Waikato District Council

Waste Services

Asset Management Plan

2025-2034

0800 492 452
www.waikatodistrict.govt.nz

Waikato District Council
Te Kaunihera aa Takiwaa o Waikato

Contents

Part 1: Introduction

Waahanga 1: Kupu Whakataki

1.1 Background

The purpose is to show that active management of the assets we own (and services provided by those assets):

- comply with regulatory requirements, and
- outlines funding required to provide the Levels of Service over a 9-year planning period.

The goal of asset management (defined in Part 1 of the *AM Strategy*) sets the scene for the objectives of the *AMP*:

- Define the services to be undertaken and at what level and how performance is tracked for the Waste Services activity.
- Creating strategies and action plans based on our strategic vision and values. This document outlines the proposed future works based on the desired outcome and the financial forecasts required to continue providing the agreed level of service.
- Ensure the infrastructure for Waste Services is managed so that public resources are being utilized efficiently to provide cost-effective services that meet customer expectations.
- Identify and document current asset management practices by council, based on clear evidence, so we can provide a sustainable, cycle-optimised, and event-ready infrastructure, and optimise our performance.
- To follow the requirements of relevant legislation

AMP outputs will be incorporated into the LTP process, which will be subject to a special public consultation.

The intention of this AMP is to set out how we manage our Waste Services assets and services in a way that is easy to understand for our stakeholders:

- Elected members of the council
- Mana whenua
- Executive Leadership Team (ELT)
- Interest groups and business partners associated with the management of our infrastructure assets
- Interested members of the community.

This includes the services provided for the ownership and management of our Waste Services infrastructure.

Starting in 2025, this AMP will cover a period of 9 years. During the first two years there is certainty that operational, maintenance, and renewal programmes will be implemented to budget as planned. There is less certainty regarding the scope and timing of projects after this period because of projected trends and demands. Expenditures are forecasted based on unit costs as of 30 June 2025.

1.1.1 Plan structure

We conduct many asset planning activities across all types of infrastructure. Because of this we have built our *AMPs* in three parts:

- **Part A – *Asset Management Strategy (AM Strategy)*:** Describes our high-level approach to asset management planning.
- **Part B - *AMP* document specific to each asset class:** An explanation of the assets within the asset class and how they are managed according to the *AM Strategy*.
- **Part C - *Summary Asset Management Plan* -** Summarises the *AMPs* across the entire council portfolio

1.1.2 How does this plan interact with other plans and documents?

Figure 1 shows the relationships with the district's many key internal and external strategic documents in place. These documents govern our activity. A full list of the relevant documents is provided in Section 3.4. These documents relate to, and will assist, in working towards the achievement of our community outcomes.

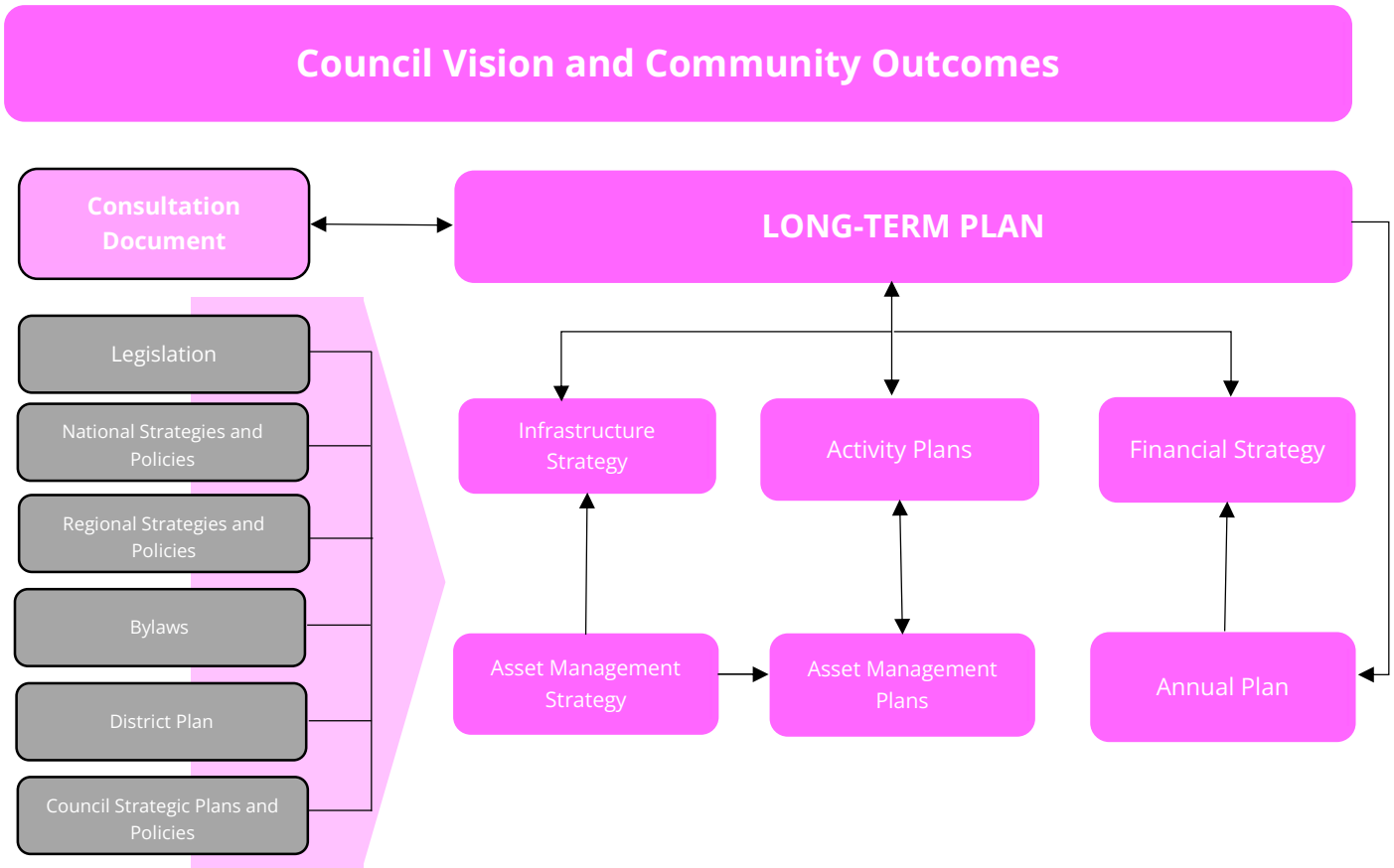


Figure 1 - Relationships between the districts internal and external strategic documents

The *AM Strategy* summarises how asset management planning is integrated with other business processes, such as:

- strategic planning
- risk management

- financial management
- compliance

There are frequent references to the *AM Strategy* throughout this *AMP*. *AMPs* are also linked to other corporate plans and documents in the *AM Strategy*.

1.1.3 What assets are in this plan?

We are directly responsible for all services related to community waste as shown in *Figure 2*. There is also mention towards Resource Recovery Centres (RRC) throughout this document which are currently being managed externally.

Figure 2 - Waste Services assets

1.1.4 What, how and why we do it?

What:

We are responsible for all Waste Services assets and services within the Waikato District which enhance our community's health and well-being. We oversee, facilitate, and manage a range of programmes and interventions to achieve effective and efficient waste management and minimisation within the district.

The services we are responsible for that support our assets are:

- Weekly rubbish and recycling collection
- Litter bins and illegal dumping (responsible in part, with responsibilities split between other council teams)
- Pop up recycling collections
- Waste education
- Transfer stations, resource recovery centres and unmanned drop off centres
- Waste disposal
- Processing of recycling

- Processing of recovered material

Why:

We are committed to a ensuring our vision of liveable, thriving, and connected communities through working towards low waste outcomes for our district by minimising waste, maximising diversion and recycling, and placing a greater emphasis on waste prevention and circular economy thinking.

How:

We carry out our duties under the Local Government Act (LGA) 2002, Waste Minimisation Act (WMA) 2008, and Litter Act 1979 through two key management teams:

- The *Executive Leadership Team (ELT)* consists of the senior managers of council and is headed by the Chief Executive. They set the overall direction for the delivery of the activity and its services.
- The *Service Delivery Team* consists of the operational and maintenance staff who carry out the direction set by the *ELT.*

We fall under the Service Delivery Group led by the Waste Services Manager who reports to the Service Delivery Deputy General Manager. This structure is shown in Figure 3.

Our Waste Services team carry out the day-to-day management of the service delivery. They are involved with the planning, operations, contract management, education, and customer service related to Waste Services. We work with our partners to deliver our services and our asset maintenance. Our internal staff support our partners with customer queries and education. This work is directed by a Waste Minimisation and Management Plan, that needs to be reviewed every six years.

Capital project planning and delivery is a team effort with involvement from Community Assets team and the Enterprise Project Management Office (EPMO).

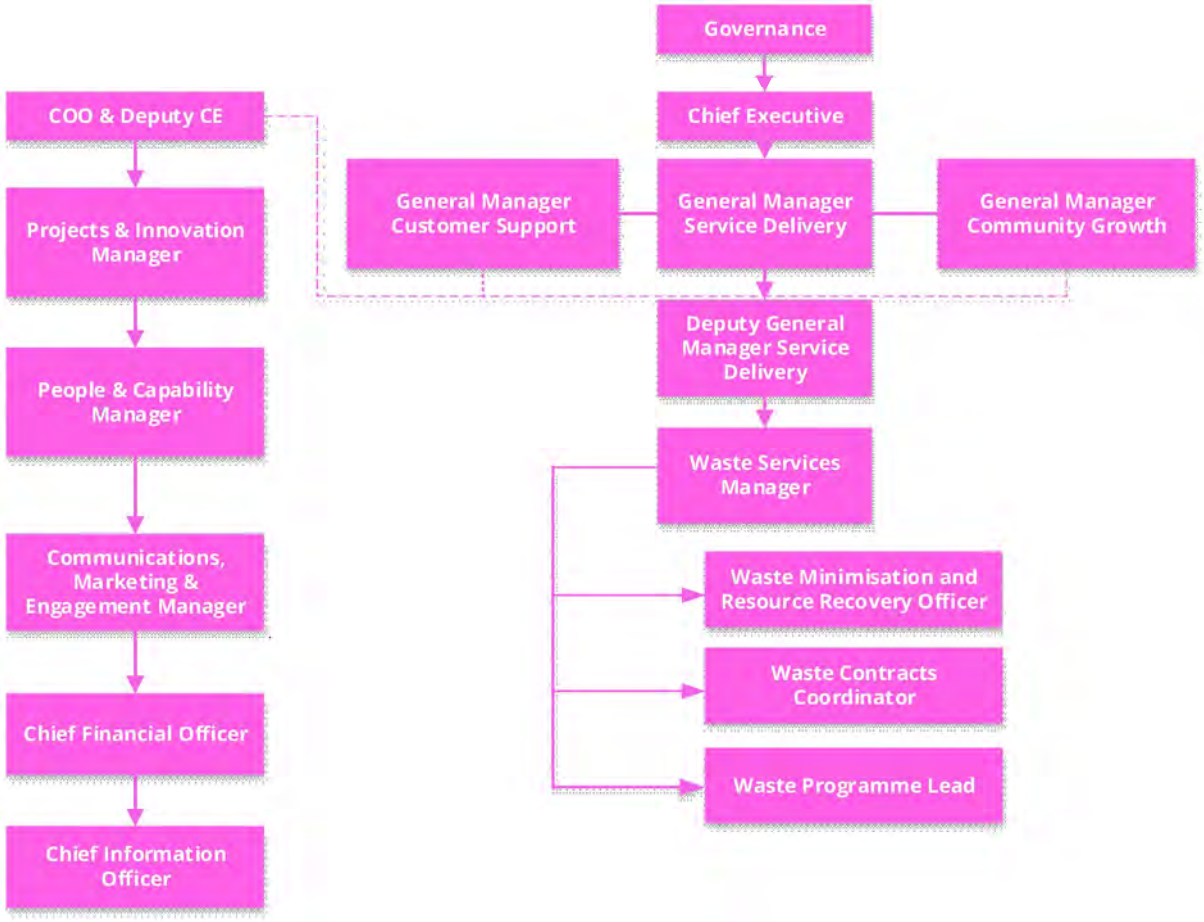


Figure 3 - Waste Services organisational structure

1.2 What are the goals and objectives of Waste Services?

1.2.1 Why are we important?

We provide a service which is vital to the health of our communities along with ensuring a sense of pride throughout their towns. This is through the provision of kerbside collection and recycling along with the provision of waste education and pop-up events to help with hard to handle wastes. We strive to ensure our services are accessible to everyone. We play a key role in ensuring public health is maintained by removing household waste weekly to a responsible landfill.

1.2.2 Delivering on councils' strategic framework

Alignment of outcomes, priorities, and activity objectives

Council's strategic framework and general outcomes to be achieved are presented in council's *AM Strategy*. Table 1 summarises how this activity contributes to the community outcomes set out in the *2025-2034 LTP*.

Table 1 - Council community outcomes

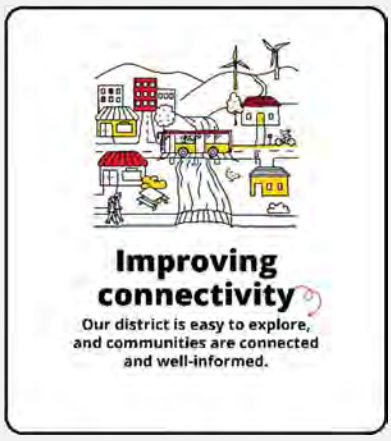
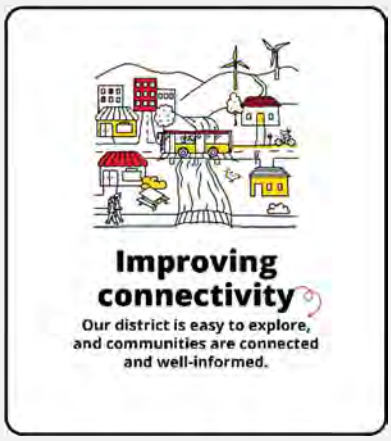
Community outcomes	Waste Services outcomes
	**Delivering waste reduction education** supports information sharing, builds community skills, helps the community save on landfill costs and strengthens community networks.
	• **Consideration of Te Ao Maaori principles** in our Waste Minimisation and Management Plan allows for a more informed plan and better alignment with our communities' values. • **Community consultation** on our waste services and Plan allows us to design a waste minimisation plan and services that provides for our communities' needs.
	• **Protection of te taiao – the environment** is achieved by well-structured household waste services. • **Reducing consumption and increasing recycling and reuse** reduces the impact on Papatuaanuku's natural resources.
	• **By supporting local resource recovery** economic activity, we support the district's prosperity. • **Jobs provided** by the waste and resource recovery sector encourages local benefit as well as diverting waste from landfill.

What are our responses to strategic priorities?

Council has agreed that the next *LTP* should focus on the following strategic priorities. In response to these priorities, this *AMP* has several responses listed in Table 2, details pertaining to these possible responses can be found throughout this *AMP*. Part 4: Managing Risk and Investing in Resilience talks about how to deal with natural hazard risks and how to build resilience.

Table 2 - How Waste Services contributes to strategic priorities

Strategic priorities	Possible activity responses
	• Review of kerbside collection services and areas • Strong, engaged contract management • Focus on limiting valid service issues from weekly kerbside services • Well written and useable new contract for waste services in 2027 • Data transformation project (ongoing)
	• Monthly tracking and reporting of Service Request performance • Data transformation project (ongoing) • Roll out of the Antenno notification application • Communications programmes
	• The new Tuakau Resource Recovery Centre (RRC) will increase options for the community in the north of the district. RRC's can also add hugely to resilience in time of natural disaster. • Future focus on developing a plan to create a linked-up network of resource recovery sites, services and events across the district. • Education programmes on making your own products and reducing reliance on single use products. • Review business continuity and risk management process with service delivery partners. • Create a Disaster Waste Management Plan that provides direction for emergency response and clean-up of disaster waste in the Waikato district. • Protect closed landfills that are in vulnerable areas.

Strategic priorities	Possible activity responses
	• Development of connected network of RRC's throughout the district. • Partner more actively with mana whenua and Maaori organisations to support the kaupapa around waste minimisation and para kore. Continue education programmes especially the Para Kore Marae programme. • Offer an annual Community Waste Minimisation Fund for local waste minimisation projects allowing individuals, groups, marae or businesses to design and delivery their own waste minimisation projects.
	• Standardisation of services across the district. • Rubbish collection services provided to all eligible residential dwellings. • Recycling collection services provided to all eligible residential dwellings, schools, kura and early childhood education centres. • Create a policy on where new litter bins are installed and review current service provision.
	• The waste minimisation education and engagement programme ensures events are located across the district. • Council's webpage is useful for all. • Roll out of the Antenno notification application

In addition, for this activity we have agreed objectives within our *Waste Management and Minimisation Plan (WMMP)*, that is covered in more depth in section 2.3. The Waste Minimisation and Management Plan 2025-2031 will be adopted by Council on 30 June 2025.

1.3 Changes to the *AMP* since 2021

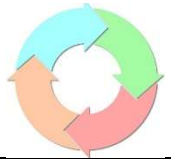
This *AMP* was carried out using a standardised template created by the Community Assets team as an exercise in standardisation and thoroughness. Asset Engineers have written each section following a facilitated workshop with asset owners. No significant changes have occurred in the *AMP* since 2021.

The timeframe for this AMP shifted in Feb 2024 with an enhanced annual plan being created due to uncertainty within the Waters delivery service of council. This AMP is now a 9-year plan with year 4 of the 2021-2031 AMP replacing the original year one for this document.

1.4 Navigating the *AMP*

The *AMP* follows the general format recommend in the *International Infrastructure Management Manual (IIMM)*. The layout is detailed in Table 3.

Table 3 - Layout of the AMP

Section		Description
	**Part 1 - Introduction**	This section provides an overview of all the elements of the assets within the *AMP*. It also provides sound justification for owning and operating the assets covered, and the reasons for preparing the *AMP*.
	**Part 2 – Activity Overview**	This section explains how we manage the activity and detail of the assets required to deliver the activity.
	**Part 3 – Levels of Service**	This section defines the levels of service provided by the activity and the basis for these levels of service and how service performance will be measured, using both customer and technical measures. New works are based on the information outlined in this section.
	**Part 4 – Managing Risk and Investing in Resilience**	This section describes how risks are identified and managed, and lists the specific risks identified for the activity.
	**Part 5 – Managing Demand**	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of Waste Services services and assets. New works will be based on information outlined in this section.
	**Part 6 – Lifecycle Management**	This section outlines what is planned to manage and operate the assets at the agreed levels of service while optimising lifecycle costs.
	**Part 7 – Financial Projections and Trends**	This section provides a summary of the total value of the activity and the investment that council has planned to make over the next 10 years. This section captures all the new works and operating needs, providing a prioritisation based on their strategic outcomes. It includes an asset renewal and replacement plan.

Section		Description
	**Part 8 – Continuous Improvement**	This section provides details on planning for improvement to activity management practices, which will improve confidence in the activity management plan.

Part 2: Activity Overview
Waahanga 2: Tirohanga Mahi

This section explains how we will manage the activity. The focus is:

- **The day-to-day delivery of the service**
- **What we are doing now to ensure we can provide the service in the future**
- **Impact on our natural, community, and financial resources**
- **An overview of the major assets including their condition, capacity, and performance**

2.1 Where have we come from and where are we going?

2.1.1 Background

The Waikato District covers more than 400,000 ha of predominantly rural land between Auckland and Hamilton. We have several key urban centres distributed predominantly within the Waikato River corridor, with the notable exception of Raglan.

The district was formed in 1989 with the amalgamation of several small boards and boroughs coming together to form the Waikato District Council. In 2008 the most northern part of the current district was added through the splitting of Franklin District Council during the Auckland Supercity formation. We have seen rapid growth in several areas but especially in the northern part of the district. There are five council owned/leased waste facilities across the district that are operated by partners:

- a resource recovery centre in Whaingaroa-Raglan
- two unmanned rural drop-off sites in rural Raglan
- Transfer stations in Huntly and Te Kauwhata
- Materials recovery facility (MRF) in Huntly where kerbside recycling from Council's largest contract is sorted and processed.

Council has three contractors providing kerbside collection and current contracts will expire 30 June 2027.

We also have six closed landfill sites, of which three have leachate pumps on site. These are monitored to comply with resource consent conditions.

Waste facilities are important features as they provide:

- Responsible waste disposal
- Health and safety of people and environment
- Opportunities to keep resources in use

2.1.2 Looking forward

Our activity is designed to adapt to the changing needs of our community. The ongoing financial uncertainty means that we will be focusing on maintaining what we have and sustaining current levels of services. Several factors including resourcing and unavailability of workforce may see longer delays on already deferred maintenance/renewal and planned capital works respectively.

Important documents and strategies for our assets are:

- *The Government's waste and resource efficiency strategy* (2025*)*
- *Draft Waikato District Waste Management and Minimisation Plan 2025-31*
- Waste Assessment – (2022)
- Solid waste audits (done regularly, usually every three years)
- 17a Review of waste services (2024)

Future direction of the activity:

- Development and adoption of a Waste Services Bylaw.
- Adoption of the *WMMP*
- Development of new contracts and procuring for suppliers.

All activities within the *Waste Services AMP* operate under the *Operational Waikato District Plan* and *LTP*. All community consultation is done in line with our *Engagement Strategy*. All procurement is done in line with our *Procurement Policy*.

2.1.3 Where are our waste services

Figure 4 shows the locations of our assets within the district. Transfer stations outside of the district have also been tagged as we acknowledge our communities use them.

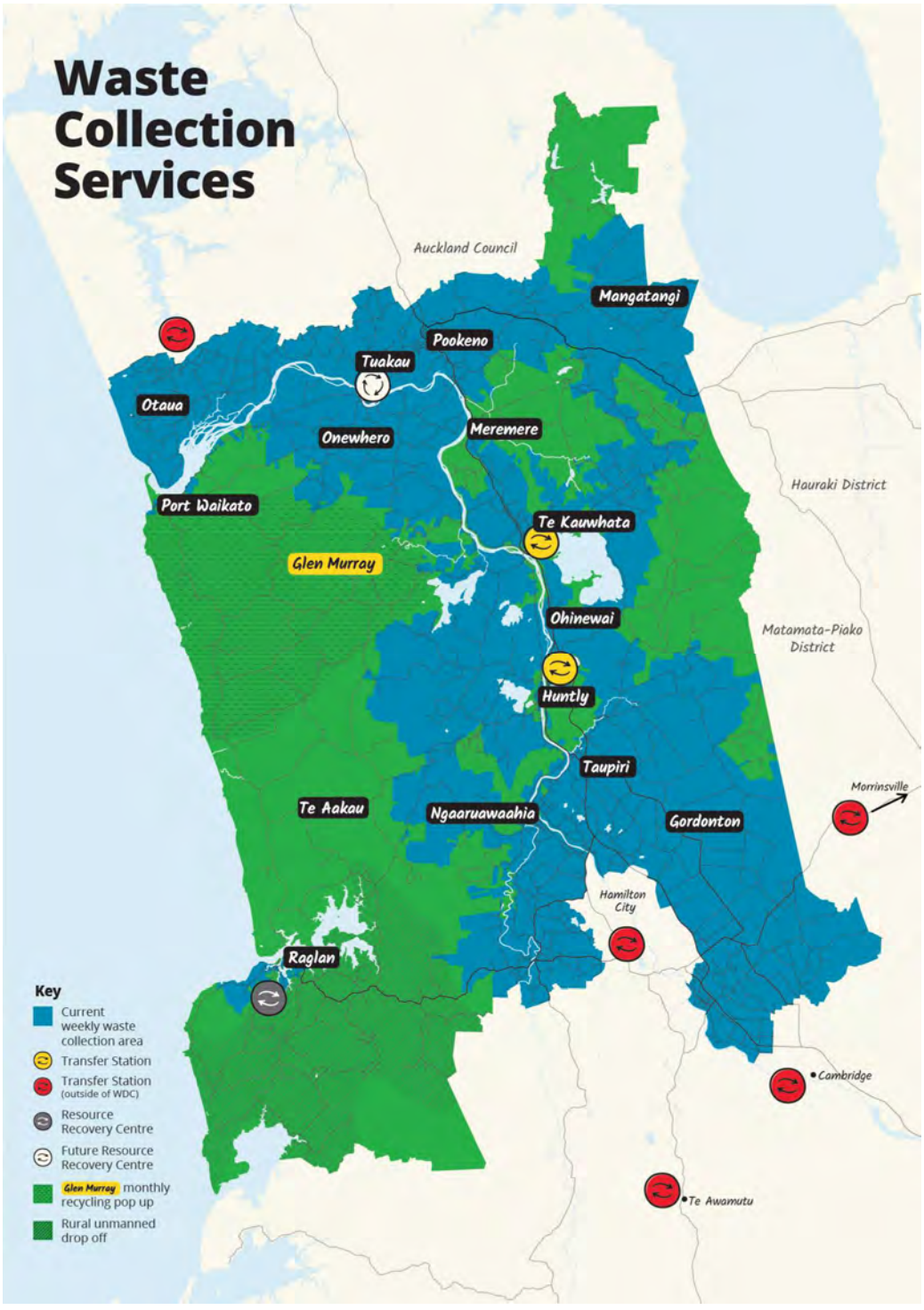


Figure 4 - Waste Services area coverage map

The closed landfills that we actively monitored are shown in Figure 5. The pink markers show the sites which have leachate pumps.

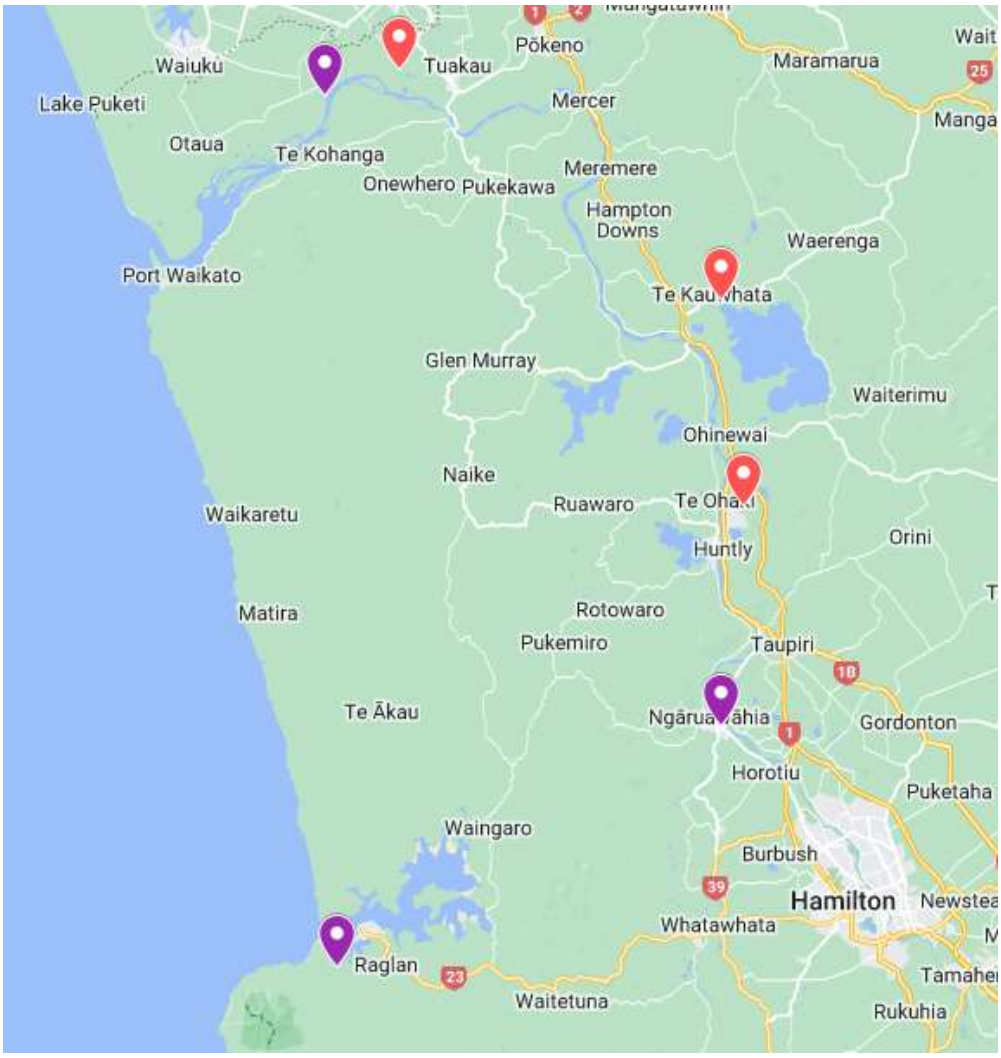


Figure 5 – Council-managed closed landfill sites (pink: leachate pumps on site; purple: no leachate pump on site)

2.2 How we deliver our services

We have developed a comprehensive group of external service providers to help deliver the services within our activity. The use of these external service providers brings a high level of experience with waste services, access to technology and trucks, health and safety expertise along with the proven skills for delivering the complex range of services that we require. A further advantage is the economies of scale and cost control.

Skilled in-house staff manage external service providers. Staff also provide specific technical input and project management where required. The contracts for our activity are summarised in Table 4.

Table 4: Main contracts for Waste Services

Kerbside Collections	
Green Gorilla	Smart Environmental (includes Glen Murray monthly pop-up and Te Aakau pop-up from July 2025
Xtreme Zero Waste (includes servicing both unmanned rural depots)	
Education	
Enviroschools	Para Kore Marae
Xtreme Zero Waste	
Active Landfill	
EnviroNZ Services	

The kerbside collection contracts were rolled over in 2021. There was a change in ownership with Green Gorilla buying out the previous contract in 2022. The contracts were approved by council to be extended by 12 months in December 2024, taking them out to June 2026, by which time new contracts will be ready to start.


Retender kerbside contracts.

2.2.1 Other service delivery partners

We work with a variety of partners, with some New Zealand leading waste educators like Waste-ED, and Mainstream Green who deliver in person events like "Food Lovers Master Class" and the "Op Shop Bus Tour". Additionally, Para Kore is a key partner leading delivery with our Maaori community. During 2024 we offered $50,000 via the Community Waste Minimisation Fund and successfully funded (or part funded) 19 projects that will be delivered within our district by schools, marae, community gardens and educators.

We have begun engagement with the community in Tuakau to bring them along in the journey to build the new resource recovery centre. There are hopes to have community involvement in the resource recovery part of that site.

2.2.2 Business reviews undertaken

Under the LGA 2002, section 17a councils are required to undertake a review of services at least every six years or within two years of major contracts expiring. These reviews must investigate the cost-effectiveness of the current arrangements and ensure they are meeting:

"The needs of communities within its district or region for good-quality local infrastructure, local public services, and performance of regulatory functions".

A section 17a review was completed in 2024 that complied with the requirement of the Local Government Act (2002) and considered:

- Governance of the service and whether this may be delegated to a joint committee
- How the service is funded
- How the service is delivered, such as directly by the TA, through a council-controlled organisation fully or partly owned by the TA, or by another council or person/agency

Overall, this review is to assess whether the current delivery method is still the best value for money and service option for our district. The 17a report was workshopped with elected members and they supported looking at five different waste service options that addressed key findings from the 17a:

- Increasing capacity for recycling (add a glass crate)
- Due to H&S concerns not considering wheelie bins for rural areas
- A user-paying approach to rubbish is maintained in some way
- How the rubbish service is done (containers used, frequency etc)
- Expanding the area for household kerbside food scraps collection

These alternate scenarios were modelled looking at cost per household, waste diverted from landfill and carbon impacts. Elected members selected a waste scenario as the preferred service to be consulted on in the LTP consultation in early 2025.

The public consultation included:

- A proposed monthly pop-up recycling service for Te Aakau
  (adopted, to start July 2025)
- A proposed provision of weekly rubbish and recycling collection services for Island Block Road households
  (adopted, to start July 2025)
- A proposed extra crate for eligible household specifically for glass recycling (Adopted, rates charges to fund start-up of service to start July 2026, service to start 2027)

Council also informed of:

- The change from wheelie bins to bags for rubbish collection for Tuakau residents – not going ahead due to lack of community support.
- The increase in user-pays prices from $1.50 to $3.00 for rubbish bag stickers and $3.00 to $6.00 for wheelie bin tags – to be implemented from 1 July 2025.

Where additional funding is required, this will be proposed during the annual plans.

 *Complete the 17a review and implement actions identified.*

 *Investigate implementation of food waste services in urban areas*

2.2.3 Significant changes planned for the activity.

In July 2021, central government began to progressively increase and expand the national waste disposal levies. Increases have been committed to out to mid 2027as shown in Table 5. This increase in levies is likely to have an impact on the cost of our services and will need to be considered in this AMP. They also increase the levy amount that is allocated to Council to promote and achieve waste minimisation in our local area. This funding is used predominantly for all education and some infrastructure projects as outlined in the WMMP. Cost increases across key triggers like fuel and labour also have large impacts on waste services.

Table 5: Proposed waste disposal levy increases per tonne[1]

LANDFILL CLASS	JULY 2021	JULY 2022	JULY 2023	JULY 2024	JULY 2025	JULY 2026	JULY 2027

[1] Ministry for the Environment, Waste disposal levy expansion: https://environment.govt.nz/what-government-is-doing/areas-of-work/waste/waste-disposal-levy/expansion/

Municipal landfill (class 1)	$20	$30	$50	$60	$65	$70	$75
Construction and demolition fill (class 2)		$20	$20	$30	$35	$40	$45
Managed or controlled fill (class 3 and 4)			$10	$10	$15	$15	$20

The development of an RRC in Tuakau is currently underway. At the time of writing, a site has been identified and purchased; consultation has begun with our community and mana whenua. Preliminary concepts and designs have been workshopped with our council; budgets are being developed to input into the *LTP*.

In May 2024 Elected Members agreed to replace the Waste Minimisation and Management Plan, as the last one was dated and not reflective of the current direction set by the Government for waste. This wasdrafted and publicly consulted on in early 2025 and will be adopted by Council on 30 June 2025

Te rautaki para | Waste strategy was published in 2023 and indicated several changes that need to occur across the country to move to a low waste, low carbon circular waste economy and standardisation of what material can be collected at recycling coming into force. The Governement's waste and resource efficiency strategy sets out new goals and tools to help the country get there. It is unsure at the time of writing where the review of the Litter Act (1979) and the Waste Minimisation Act (2008) is at, hence it is uncertain what impact this will have on our activity.

2.3 Waste Management and Minimisation Plan (WMMP)

A *WMMP* is a planning document that outlines our objectives, legislative context and targets for waste management and minimisation and how we plan to work on these. *WMMP's* are a legislative requirement under the WMA 2008 and must be reviewed and adopted every six years. While the *WMMP* is a standalone document for waste management and minimisation it helps inform the *AMP* of gaps in our infrastructure and where changes to our levels of service need to be implemented. Larger projects in the WMMP might also need to be incorporated into future LTPs for funding.

The vision of the WMMP is to **turn the tide on waste – together.**

The objectives of our *WMMP* are shown table 6 below.**Error! Reference source not found.**

Table 6 - Waikato District Councils' Draft Waste Management and Minimisation Plan (WMMP) 2025-31 Objectives

In addition to continuing our kerbside and other waste related services like cleaning up illegal dumping and servicing litter bins, we also proposed some new activities including but not limited to doing more work on:

- Enable greater kaitiakitanga approaches to waste minimisation
- Supporting more rural waste projects and actions
- Keeporganic material out of landfill
- Diversion of construction and demolition waste
- Using waste as a resource.

Our new *WMMP* will be adopted on June 30th 2025.


Adopt WMMP and implement actions.

2.3.1 Waste education

Waste education is seen as a fundamental to reducing waste to landfill in the long term, it can also help our community reduce the financial impact of rubbish costs. Enviroschools is a school-based programme run by the Waikato Regional Council that supports teachers to lead students through learning. It covers waste minimisation as well as other sustainability topics and as such is funded 50:50 between waste levy funding and general rates. This programme supports 26 (43%) schools, with agreed support to increase this by two schools per year.

Para Kore is the leading organisation on Te Ao Maaori based education. They support marae to set up recycling and food scrap composting. They also deliver community-based programme like the Community Composting Hubs, which knit together kura, marae, local businesses and maara kai in a programme that keeps food scraps out of landfill and makes valuable compost to grow food for the community.

Along with the funded education programme, we are introducing behaviour change programmes and event throughout our district which aim to offer practical skills and advice towards waste minimisation such as repairing textiles, promoting community food panties, collecting up old tyres and household hazardous wastes.


Expand community behaviour change programme.

2.3.2 Resource Recovery

RRC's provide the opportunity to divert waste that may potentially be landfilled. This happens through processing availability, innovation of materials, repurposing or remaking products, sharing skills, and repairing, by being a location for product stewardship programmes.

We currently have a resource recovery centre located in Raglan. As mentioned earlier in this section we have plans to incorporate a RRC as part of the new Tuakau site. There are opportunities to increase diversion offerings at both transfer stations in Te Kauwhata and Huntly, and small upgrades are underway. For example, building a new bay on the saw tooth at Te Kauwhata for construction and demolition waste, so that can be sorted at the new sorting facility being built behind Huntly.


Apply for MfE's Waste Minimisation Fund for larger infrastructure projects or as appropriate.


The WMMP contains an action to plan for an integrated network of RRC's, pop ups, and events to service the whole community.


Continue to add materials that can be diverted at all sites

2.4 Our assets

Our activity covers five main activity streams: waste, landfill, recycling, food scraps, and education. Our education stream is run through contracts and do not have any dedicated infrastructure assets except for an education room owned by Xtreme Zero Waste at the Raglan site.

Our waste, landfill, recycling, and food scrap streams have a range of different infrastructure assets with varied ownership, management, and maintenance models and all are critical to the delivery of our services. The waste and recycling streams have two distinct parts; kerbside collection and user drop off at the Transfer Stations and unmanned depots.

Waste stream

We have two parts to our waste stream; kerbside collection and user drop off at the Refuse Transfer Stations (RTS). These two parts are handled slightly differently and require different assets. RTS provide a way for customers to dispose of rubbish if they are not on a collection route or if the volume is not able to be handled by the kerbside collection.

Our weekly kerbside waste collection is a user pays system with bags and stickers. The bags are sourced by the customer with the stickers being available for purchase from a variety of places. Retailers sell these on behalf of council as well as all being available at all council offices. Sticker/tag manufacture, ordering platform and distribution is handled by an external business under a contract and managed by our internal staff.

Rubbish is collected from kerbside using trucks owned, managed, and maintained by each of the contractors. Our contractors have a fleet of trucks used for rubbish collection and disposal. The trucks go directly to the Hampton Downs landfill for disposal daily. Raglan is the exception to this, here the trucks return to the Raglan RTS, and waste is placed in skip bins (owned and managed by contractors or owned by subcontractors and managed by contractors) which are then transported to Hampton Downs landfill for disposal a few times a week.

There are two weighbridges, one at our Huntly RTS is owned by council and maintained by the contractor operating the site. And the weighbridge at the Recycling Sorting Centre at Rotowaro Road is owned by the landlord (Porters Group) and is covered under our lease with them. Both weighbridges have been recently updated with automatic weight recording. Our rubbish and recycling trucks pass over a weighbridge for the Green Gorilla contract, and the public pass over a weighbridge at the Huntly Transfer station. For the council kerbside material this upgrade will allow for accurate reporting of tonnage to MfE of waste volumes. The card readers, technology equipment and software are all owned by the contractor.

In Raglan and in the north the accurate kerbside rubbish volumes are gained by the weighbridge at the landfill. And the recycling volumes are captured by totals at point of sale.

Waste sites across the district are owned by council and are maintained and managed through leases in place with our contractors. The sites which are leased and to which contractor are:

- Raglan Refuse Transfer Station - Xtreme Zero Waste
- Te Mata Drop off site - Xtreme Zero Waste
- Te Uku Drop off site - Xtreme Zero Waste
- Huntly Refuse Transfer Station - Green Gorilla
- Te Kauwhata Refuse Transfer Station - Green Gorilla
- Recycling Sorting Centre – Huntly – Green Gorilla (not open to the public).

Smart Environment has a depot in Tuakau that they manage and maintain which is not owned or leased by council and is not currently open to the public for waste disposal.

Charging for public drop off at our transfer stations happens via slightly different methods for each site:

- **Raglan** & **Te Kauwhata** - waste is charged on a volumetric basis, there as set prices for a 60L bag, a boot of waste or a trailer of waste. Different wastes have different rates e.g. green waste versus scrap metal.
- **Huntly** - there is a weighbridge which allows for an accurate measure of the quantity of waste being disposed of and the user pays a fee per kg of waste.

In all cases, once assessed or weighed, the customer then deposits their waste into skip bins owned, managed, and maintained by our contractors and their subcontractors. The skip bins are then taken to Hampton Downs landfill for disposal or onwards to other recycling or reuse destinations (e.g. scrap metal). All these sites are run as commercial operations, pricing is not set by council
Our internal Waste Services team is responsible for the management of the capital renewal programme for these waste sites. This has been a beneficial and efficient method of management in the past and has been continued. While this arrangement is currently working well, this method of delivery may change with the retendering of contracts in 2027.

Recycling stream

We have two parts to our recycling stream; kerbside collection and bulk drop off at the transfer station. These two parts are handled slightly differently and require different assets. Transfer stations provide a way for the community to recycle if they are not on a collection route or if they have excessive quantities that are not able to be captured by the kerbside collection.

Our kerbside recycling is currently collected in crates which are procured by internal staff. Lost/broken or additional crates are available for customers to purchase via council receptions. Two crates are provided free for new properties. Glass must be presented in its own crate. Plastics, tins and cans can be mixed in a crate. Paper and cardboard are presented on the side of the crates. The trucks operate a kerbside sort of system where glass is colour separated into specific bays in the truck, mixed recycling (plastics, tins and cans) is in another compartment, and paper and card is kept separated all within the same truck. These trucks are owned, managed, and maintained by the contractors, this includes on board cameras and recording of footage, used to prove service or solve issues.

Most recycling is processed locally with all the material from Raglan (including rural) and the central area being transported back to contractor operated sites where it is
sorted and baled using equipment owned, managed, and maintained by each contractor. Both these operations are on sites owned or leased by council.

In the Northern part of the district Smart Environmental drop the recycling at their Tuakau site for bulking until it is transferred to their processing site in Kopu where recycling material is sorted and bailed. All plant use in the process of sorting is owned managed and maintained by Smart Environmental.

At the completion of this process the contractors are responsible for storing baled material, transporting it on the end markets as well as identifying buyers.

Landfills (active and closed)

We do not own, manage, or maintain any active landfills. The main one used by our contractors is Hampton Downs which is owned and operated by EnviroNZ and the second, which is utilised less frequently, being the Tirohia Landfill which is owned and operated by Waste Management NZ.

Our team owns, manages, and maintains the closed landfill sites listed in Table 8. All these sites are monitored at frequencies outlined in Table 28. driven by the consent conditions. Three of these have leachate pumps on sites (outlined in Figure 5) which are owned by our team and managed and at the time of writing, maintained by WaterCare.

Food Scraps

This is a kerbside collection currently only offered in Raglan at the time of writing this *AMP*. The introduction of a food scraps collection service across the district may be considered in future.

For possible future food scrap collection services the processing and asset structure would be decided and outlined in the next AMP. The processing and linked asset structure would likely to be different to the Raglan service due to privately owned assets being available to us across our district allowing for a smaller capital outlay making the service more affordable to our communities.

Xtreme Zero Waste are responsible for the collection and processing of food scraps within Raglan. They provide the caddies and liners to the community as part of their contract and this area has a set targeted rate for this collection. The food scraps are collected using trucks owned, managed, and maintained by the contractor. The food scraps are then taken to the Raglan RTS where they are composted in a horizontal composting unit. This unit is owned by us and managed and maintained by the contractor for this site. They are also responsible for the distribution of the compost.

2.4.1 Critical assets

Critical assets are defined as an asset where its 'failure' would likely result in serious disruption in:

- Numbers of people adversely affected upon asset failure.
- Significant business activity interruption upon asset failure
- Consequential cost of failure
- Critical lifeline / disaster recovery asset

What are our critical assets?

No formal criticality assessment has been carried out; however, we consider that most of our assets are of minor critical importance and assets outlined in Table 7 are critical assets.

Table 7 - Critical assets for our Waste Services activity

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
	Raglan Refuse Transfer Station	No civil defence classification	High	There are no other similar facilities available	Significant business activity interruption if closed.
	Huntly Refuse	No civil defence classification	High	There are no other similar	Significant business activity interruption if closed.

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
	Transfer Station			facilities available	
	Huntly Recycling Sorting Centre.	No civil defence classification	High	There are no other similar facilities available	Significant business activity interruption if closed.

While we have identified the Raglan Refuse Transfer Station as critical due to the isolated nature of Raglan, our kerbside collection service is a critical service due to the impact on public health and level of service if the activity were not to be carried out.

Both sites in Huntly provide similar services to Raglan, we would have to landfill recycling if we were not able to process it. And the Transfer Station provides a way to move large volumes of material for the community, which could be critical for public health if that didn't occur.

Further to this, while not a council owned asset, our activity is highly dependent on privately owned landfills outlined in section 2.4. If either of these sites were unavailable to us, the distance to the next facilities increases significantly which would put a lot of pressure on our service delivery.

2.4.2 What type of assets do we look after?

Delivering our activity in an effective and sustainable manner requires us to own, manage and maintain a range of sites. Portfolio snapshots providing an overview of our assets is provided below.

Appendix A and appendix B provides further detailed information on all our portfolio.

What is the Condition Grade Index (CGI)?

The condition grade index referred to each of the snapshots below is defined in Section 3.2 of the *AM Strategy.*

Overall - Snapshot

Waikato District Council

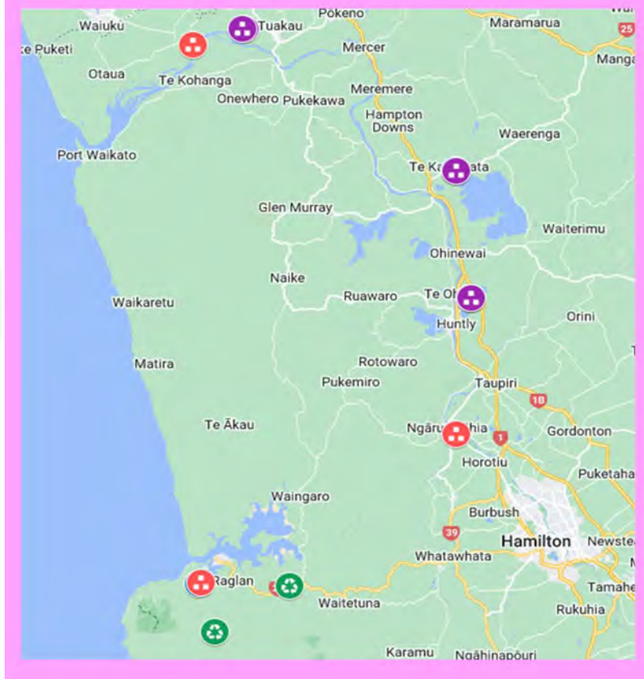
Condition Grade Index: **2.17 (Poor)**
% Components Poor 3% and Very Poor 5%
Average Capex Renewal Cost pa: $114,076
Average Capex New Capital Cost pa: $0

KPIs

Within our portfolio we have the below asset breakdowns:
Transfer Stations – 69%
Closed Landfill – 15%
Leachate Pumps – 14%
Unmanned depots – 2%

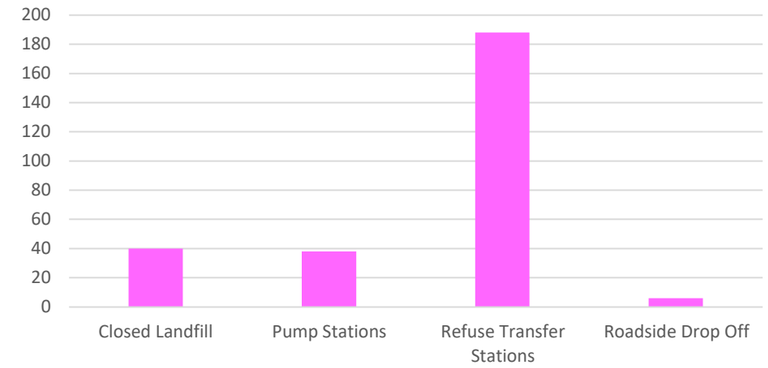
There are 6 assets in very poor condition with an approximate value of $259,334

Details

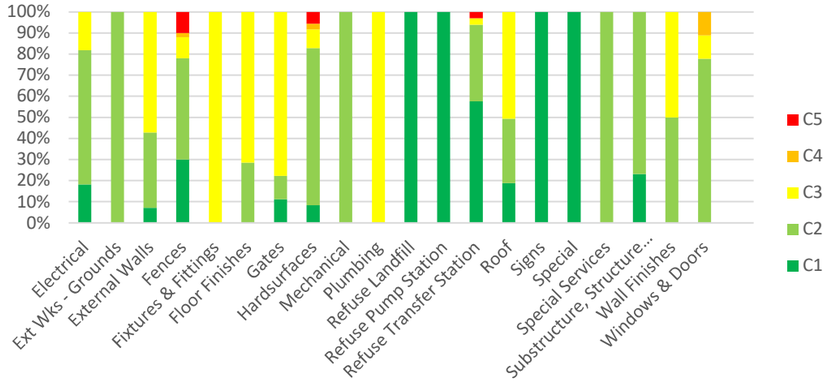


Number of Sites: 14
Number of Components: 272

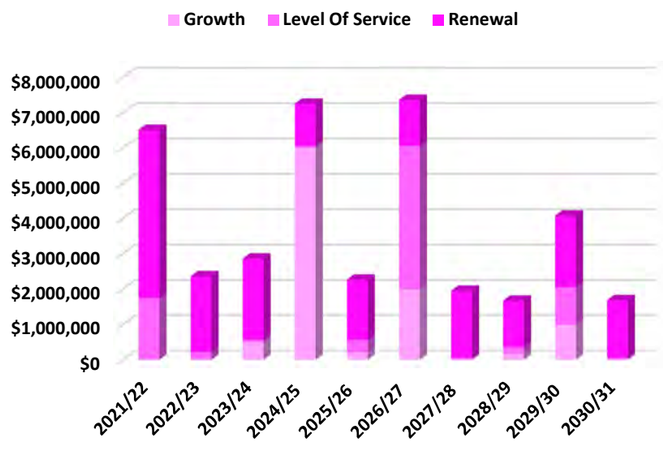
Asset Count



Condition of Components



Capital Expenditure Forecast



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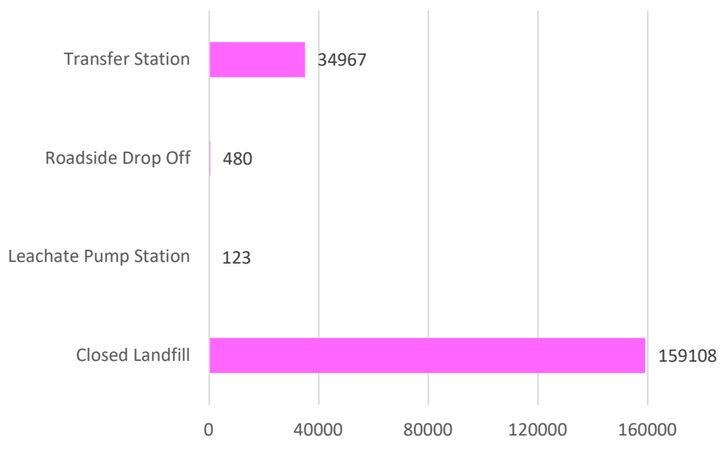
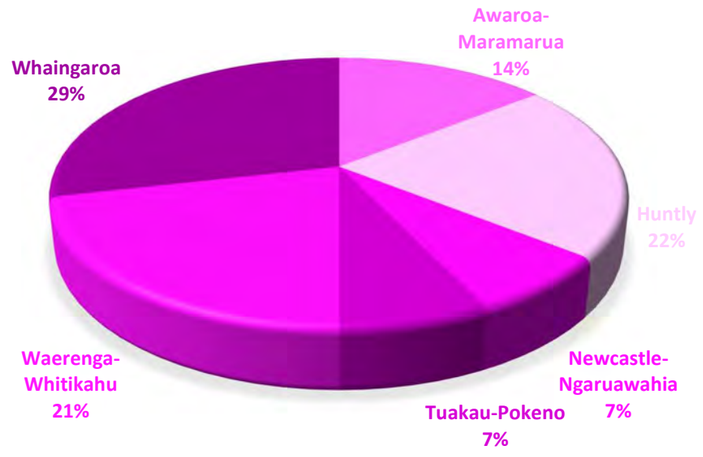


Wards



2.4.3 What is the capacity / performance of our assets?

Based on feedback from our contractors there appears to currently be enough capacity at the sites however, a formal review hasn't been undertaken to assess whether this is accurate. There is capacity at Te Kauwhata to open more often, and in Raglan to open longer hours. Currently there is no community demand for this service.

There has been feedback from the more remote parts of our rural communities around the lack of services in their areas. This has been partially addressed in some areas with the introduction of the recycling drop-off sites in Te Mata and Te Uku and a monthly recycling pop-up collection in Glen Murray. A monthly recycling pop-up collection will start for Te Aakau on June 2025.

We have had feedback from contractors stating complications with certain new development areas and there not being enough space for the trucks to navigate safely through the streets which is an issue that needs to be addressed at the beginning of the development process.

We have not assessed any other performance metrics for our assets but currently it is believed they are operating at an acceptable level.


Carry out a performance and capacity assessment for our assets


Waste services are considered by council planning processes and the waste team are engaged prior to approval.

Deferred maintenance

Our assets are aging and require an increased level of maintenance. This, together with a history of not spending enough on maintenance, has led to a drop in moderate condition ratings and an upcoming "bow wave" of repair work that needs to be done so that assets are fit for their function.

In the future, costed works programmes will need more accurate data on the status of assets, and budgets will need to be changed to reflect the work that needs to be done. Maintenance funds may be prioritised due to the continued impact of the funding constraints caused by COVID-19.

Customers' expectations about the state of assets have changed in a clear way. When the older assets were originally thought to be good enough, they are now compared to the newer, more attractive assets and found to be less than what is now considered acceptable.

As a risk-mitigation exercise, it needs to be looked at how continuous maintenance budget constraints and COVID-19 financial constraints can hurt Levels of Service. Asset network possibilities also need to be looked at more closely.

There are currently no deferred projects for our assets that are inside of our lease responsibilities.

2.4.4 What is asset condition?

How are asset condition and performance determined?

The condition of an asset is a measure of an asset's physical integrity. Knowing the condition enables more accurate prediction of:

- maintenance
- asset development
- renewal / replacement requirements

The reliability and performance of our services and assets is reasonable with no major issues of unavailability. The quality-of-service delivery is aligned across the district but still mixed in some of the more remote areas. Table 8 shows the condition grade rating for our sites

Table 8 - Asset condition grading – Waste Services assets (Source: SPM Assets, Aug 2023)

Asset	Location	CGI Score	Condition
Closed Landfill	Huntly Closed Landfill	1.00	Good
	Ngaaruawaahia Closed (SH1) Landfill	1.00	Good
	Tuakau Closed (Parker Lane) Landfill	1.00	Good
	Te Kauwhata Closed Landfill	1.00	Good
	Elbow Road Closed Landfill	1.00	Good
	Raglan Closed Landfill	1.00	Good
Pump Stations	Huntly East Leachate Pump Station	2.92	Poor
	Tuakau (Parker Lane) Leachate Pump Station	3.41	Very Poor
	Te Kauwhata Leachate Pump Station	2.71	Poor
Waste sites	Huntly Refuse Transfer Station	2.54	Poor
	Raglan Resource Recovery Centre	2.22	Poor
	Te Kauwhata Refuse Transfer Station	2.11	Poor
	Huntly Recycling Sorting Centre		
Average		**2.05**	

How do we monitor the condition of our assets?

To monitor the condition of our assets we undertake inspections of our sites regularly. Depending on the asset that assessment could be done by Council staff, maintenance contractors or specialised consultants This schedule is specified by the asset owner or upon request/need.

To confirm the condition and impact to the environment of the closed Landfills they are monitored regularly via:

- Water testing and analysis from bores on site. (Collab)
- Visual walk over inspections (Council Staff)
- the Ngaaruawaahia site has quarterly gas monitoring (External contractor – Babbage)

Maintenance audits are undertaken to ensure that completed scheduled maintenance is compliant. Compliance is within consent ranges.

A condition assessment gives a clear understanding of the condition of assets and their performance. An assessment was undertaken for the leachate pumps in late 2024.

An asset register including general condition has been compiled. This register forms the basis for:

- understanding future expenditure patterns
- management decisions regarding maintenance, replacement, and renewals

As discussed in section 2.2 Our assets there are a range of assets that are important to our activity that are not owned, managed, or maintained by the council. For these assets it is the responsibility of the owner or lessee to monitor the condition of the assets.

2.5 What are the successes, issues, opportunities, and risks?

2.5.1 What are our key success factors? (All underway or delivered)

- Strong contractor relationships and reliable weekly kerbside services happening
- Successful waste education programme in place
- Standardisation of recycling services across the district
- The introduction of a food waste collection service in Raglan
- *WMMP 2025-2031* is about to be adopted at time of writing
- Section 17a review completed
- Site leased at Rotowaro Road, Huntly for Recycling Sorting Centre
- The Raglan site is a New Zealand leader in waste education, reduction and resource reuse.

2.5.2 How do we improve in the future?

These are the future opportunities that we will look at delivering as our resource capacity allows into the following:

- Consistent kerbside services across the district.
- Increased recycling capacity kerbside
- Setting up an integrated network of resource recovery sites, events and services.
- Improve data collection across all waste streams in the district.
- Reducing waste to landfill
- Create a circular economy for our waste.
- Encourage re-use through our education programs.
- Introduce a weekly food scraps service to all urban properties
- Adopt a Solid Waste Bylaw

2.5.3 What are the key strategic issues?

The *Infrastructure Strategy* identifies significant infrastructure challenges for us over the next 30 years. It identifies the principal options for managing those challenges and the implications of those options. This aligns with the key strategic issues relating to the activity which have been identified to address through the implementation of this *AMP*.

- Review and adopt a new *WMMP* every 6 years and a waste bylaw aligned to *The Government's waste and resource efficiency strategy 2025*
- Future implementation of container deposit and other stewardship schemes
- Waste minimisation levy changes
- Behaviour change – trying to get the public to understand and engage with what we are doing and participate in active waste minimisation.
- Implementation of asset management practices to move from a reactive mode to planned maintenance and asset renewals.
- Review and implement changes associated with the management and monitoring of closed landfills.

Part 3: Levels of Service

Waahanga 3: Nga Taumata o te ratonga

Levels of Service (LoS) define the form and quality of service that council provides to the community. They are the balance between what the community wants and what the community is willing to pay for. This section:

- **Highlights the current LoS provided by council.**
- **Defines the desired LoS for the future.**
- **Outlines performance measures that will be used to track the delivery of the agreed LoS**

3.1 Level of service drivers

3.1.1 Customer research and expectations

Determining levels of service is by our understanding of customer needs. This determined through interaction with the users of our activity. As does technology developments and changes in social concern or value.

Delivering services in the most cost-effective manner, and to encourage community involvement. Assists in the setting of service levels. Legislation drives some service levels, like those addressing health and safety considerations.

Customer expectations change over time, so a periodic review of service levels is key. Waste is a topic in the quarterly customer satisfaction survey.

Who are our partners, customers, and key stakeholders?

To enable an efficient level of service we have identified the partners, customers, and stakeholders relevant to our activity. They are listed in Table 9.

Table 9 - Partners, customers, and key stakeholders

Category	Customer groups
The Wider Community	• Residents and ratepayers • Regional community
Associated Service Providers	• Green Gorilla • Smart Environmental • Xtreme Zero Waste • EnviroNZServices Ltd – Hampton Downs

Category	Customer groups
Key partnerships & stakeholders	
Key Partnerships	• Local and central government • WasteMINZ • Waste liaison group Waikato and BoP • Education providers and partners
External Stakeholders	• Iwi and Marae • Waikato Regional Council • Community organisations (e.g. clubs and interest groups) • Tourists and visitors • Event organisers • Government agencies (Department of Health, Ministry for the Environment, DOC) • Schools, Ministry of Education • Neighbouring councils
Internal Stakeholders	• Councillors • Community boards • Community committees • Asset managers and AM team • Communications and Customer Delivery teams • Development engineers • Resource consent planners • Economic development advisor and Community Led Development team • Finance Team • Information technology team • Strategic planning team

3.1.2 Blueprints

The blueprints process and the nine district-wide themes established are defined in more detail within Section 5.3 of the *AM Strategy*.

Since the *2021-2031 AMP* development two additional local area blueprints have been developed for the area of Gordonton and Port Waikato. As a result of the blueprint consultation the following top priorities were raised by the community that were relevant to our activity are shown in Table 10.

Table 10 - Blueprint actions for Gordonton and Port Waikato

Theme	Number	Action
Nature	PW2.2	Improve litter control in the summer peak months, e.g. by increasing the frequency of servicing the public rubbish bins, providing separated bins, no-litter signs, no-freedom camping signs, and clean-up of public areas
Communities	PW4.8	Increase opportunities for recycling, e.g. through a large organic waste bin, a local recycling centre, inorganic collection etc.

3.2 Strategic links

3.2.1 What is our strategic framework?

Management strategies

The overall management of infrastructure will be driven through strategies aimed at:

- Complying with legislative and strategic requirements
- Meeting customer expectations and agreed levels of service.
- Delivering value for money for ratepayers, funding partners, and council.

The strategic direction of our activity is governed nationally by *The Government's waste and resource efficiency strategy* (2025) and the Waste Minimisation Act (2008). This drives a waste assessment report to inform the need for (or not) a new *WMMP*. The WMMP drives action, effort and spending for the next six years.

3.2.2 LOS framework

The wider organisational context for levels of service is given in Figure 6.

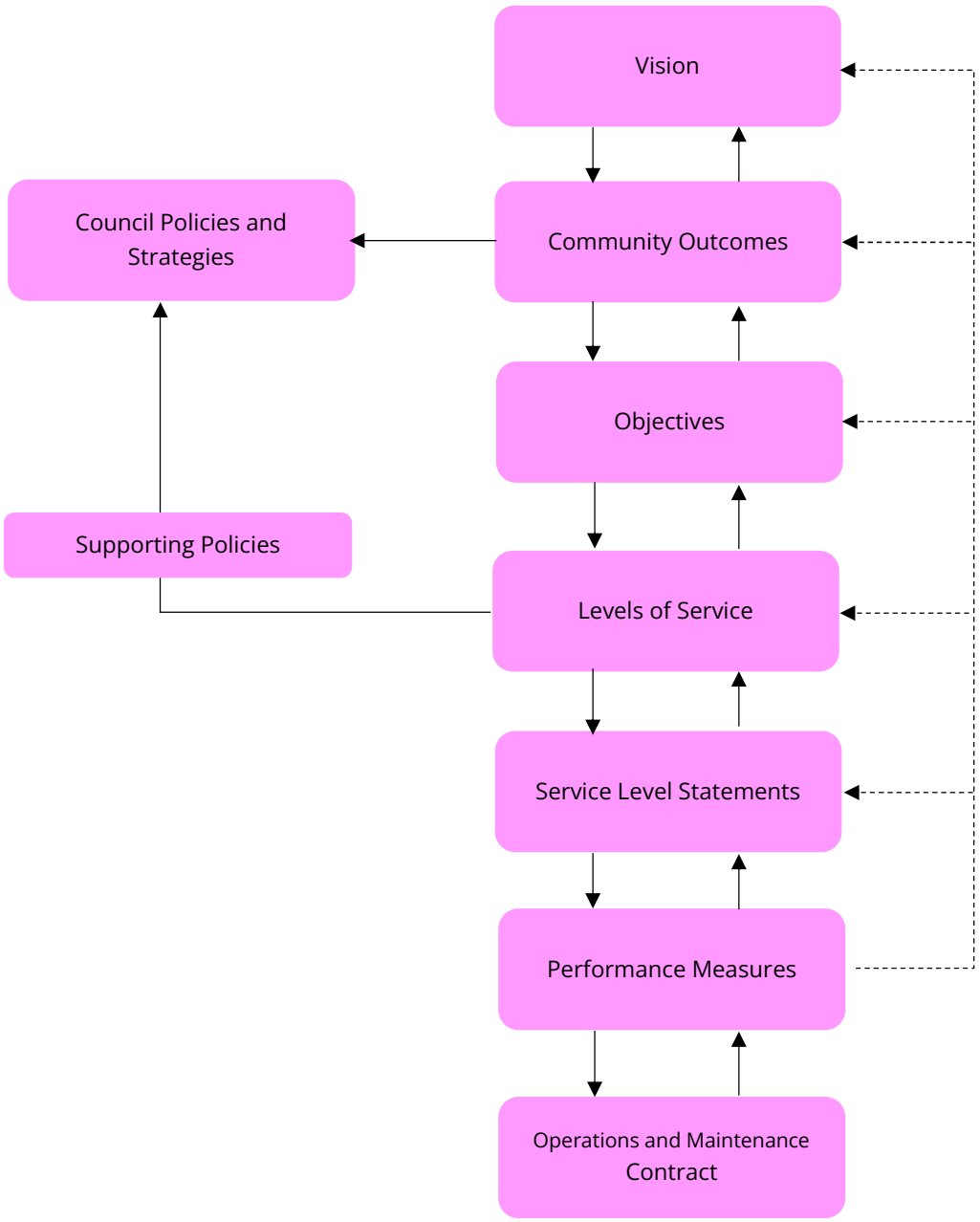


Figure 6 - Organisational context for Levels of Service

3.3 Legislative framework

Alongside customer expectations, we consider legislation, regulation and standards that impose the minimum level of service standards for our activity. Details relating to legislation that apply across all infrastructure asset classes refer to the *Summary AMP*.

The relevant legislation for our activity is:

- Litter Act 1979
- Waste Minimisation Act 2008
- Resource Management Act 1991
- Hazardous Substance and New Organisms (HSNO) Act 1996, 2015 Amendment Act and HSNO Reforms
- Biosecurity Act 1993
- Building Act 2004

3.4 Policies, standards, and guidelines

Further to council's adopted standards and guidelines, other institutions like 'Standards New Zealand' a business unit within the Ministry of Business, Innovation and Employment, approve and adopt standards and codes of practice which are given legal status by the Standards Act 1988. Figure details the policies, standards and guidelines that are relevant to our activity. The ones that are relevant to all the infrastructure asset classes are outlined within the *Summary AMP*.

Table 11 - Policies, standards, and guidelines for Waste Services

Policies, standards, and guidelines	Description
The Government's waste and resource efficiency strategy (2025)	The national waste strategy provides national direction on waste minimisation and management.
Waste Minimisation and Management and Minimisation 2025-31	Council's planning document that outlines our objectives, policies and targets for waste minimisation and management and and the delivery method and plan for these.
Should we add guidelines like "kerbside collection H&S review etc??	


Develop Solid Waste Bylaw

3.5 Community engagement

3.5.1 Community engagement approach

Engagement with the community is undertaken through:

- Quarterly and annual residential surveys
- The *LTP* and *Annual Plan* consultation
- Consultation on the draft WMMP

- Customer service requests

3.5.2 Resident survey results

There has not been consistent standardisation and regularity of all the Waste Services Level of Service assessments that might enable any accurate comparison of data to take place year against year.

In the most recent resident survey residents were asked about their satisfaction with three parts of our activity, our waste kerbside collection, our refuse transfer stations, and our recycling services.

Our services (kerbside collection and recycling services) remained relatively static but have dropped slightly compared to the previous year (Kerbside 2023 79%; 2022 80%; Recycling: 2023 66% 2022 68%). RTS saw a significant increase in satisfaction with 2023 survey showing a 12% increase in satisfaction (60% to 72%).

3.5.3 Customer service requests

Each service request relating to completed kerbside services will be allocated valid/not valid at the time of closing the service request down. This is a compulsory step to ensure that data can be collated and analysed. If we have video or GPS proof from the contractor that they entered the road and services households (via speed, stop start recordings etc), that will then make a service request not valid. If we cannot prove we serviced that street that complaint would be valid, and a make-up pick up would be required.

The rubbish and recycling service request also has several categories so we can assess if more people are calling for information or education, about wheelie bins or about missed collections.

3.6 Service level summary

Key *(or use ticks and cross if do not like RAG):*

No data, new measure	Improvement/Achieved	Needs attention	Not achieved

Table 12 - Service Level Summary

Community Outcomes	Key service attribute	Levels of Service Statement	How we will measure our performance	Reported in	Level (strategic, tactical, operational) *	Asset class	Current performance 2022/23	Current Year 2023/24 Target	2025/26 Target (year 1)
	Waste Services **Information**	Percentage of time website is available and up to date providing access to Waste Services information.	Information on Councils Waste Services and waste minimisation is available to communities	AMP	Operational	All	100%	100%	100%
	Services and Facilities	Distance within which non-serviced areas have available services and facilities (WDC or otherwise).	**Maintain current** availability to service and facilities district wide	AMP	Strategic	Transfer Stations	25km	15km	15km
	Services and Facilities	Number of waste diversion services within the district	**Increase current** availability to service and facilities district wide	AMP	Strategic	Kerbside recycling	2	2	3
	**Asset Condition**	Proportion of Waste Services assets in poor and very poor condition.	Waste Services assets **condition is maintained**, asset consumption is stabilized, and asset stewardship is maintained	AMP	Tactical	All	2.21%	2%	2%
	Community Grants	Percentage of new waste recovery activities are that are community driven.	Maintain current level of encouragement on the development of local enterprise by utilising social procurement methods	AMP	Operational	All	80%	80%	80%
	Community Grants	Percentage of allocated budget used within community grant program	Provide a Grants Scheme for waste minimisation projects/initiatives through the WMMP	AMP	Operational	Education	0%	50% [50 y1, 75 y2. 90y3]	50% [50 y1, 75 y2. 90y3]
	**Education and Behaviour Change**	Number of unique classrooms that received waste education programs in the previous year.	Maintain current level of classrooms that receive waste education programs	AMP	Operational	Education	120	120	120
	Education and Behaviour Change	Number of community wide waste behaviour change programs	Maintain current level of Community wide waste behaviour change programs	AMP	Operational	Education	10	10	10

Community Outcomes	Key service attribute	Levels of Service Statement	How we will measure our performance	Reported in	Level (strategic, tactical, operational) *	Asset class	Current performance 2022/23	Current Year 2023/24 Target	2025/26 Target (year 1)
	Customer Satisfaction	Percentage of customers satisfied with the refusal services provided	Maintain the percentage of customers satisfied with the refuse services provided	LTP	Operational	Kerbside collection	79%	85%	85%
	Customer Satisfaction	The percentage of customers satisfied with recycling services provided	Maintain the percentage of customers satisfied with the recycling services provided	LTP	Operational	Kerbside Recycling	66%	75%	75%
	Compliance	The percentage of customers satisfied with our transfer stations	Maintain the percentage of customers satisfied with our transfer stations	LTP	Operational	Transfer Stations	72%	70%	70%
	Compliance	Percentage of Annual targets set within the WMMP	Meet annual targets set within WMMP.	AMP	Operational	ALL	100%	100%	100%
Environmental Our environmental health underpins the health of our people.	**Compliance**	Closed landfill compliance is met and consents maintained	Maintain current compliance for closed landfill sites	AMP	Operational	Closed Landfill	New Measure	N/A New Measure	100%
	Compliance	NZ Waste Strategy Targets	Meet annual targets set in the Waste strategy	AMP	Operational	All	New Measure	N/A New Measure	100%
	Circular Economy	The number of media releases per quarter supporting circular economy and/or WMMP initiatives.	Maintain the current quantity of Waste Services initiatives to encourage and promote a circular economy for the district	AMP	Operational	Education	1	1	2

**Part 3.3 of the AM Strategy defines what each classification means*

3.7 Service gaps

Asset class	Service gap	Actions to address these
Kerbside recycling	Some rural communities do not have access to recycling services	Begin a monthly pop-up recycling service for Te Aakau from July 2025.
Refuse Transfer Stations	Northern portion of our district not currently serviced within our targets	Create a facility in the northern portion of our district – planned with the Tuakau RRC
All	No food waste services available in urban areas	Investigate and implement food waste collection service

Investigate the viability of additional rural services including service area coverage

3.6 Levels of Service projects and programmes

Projects or programmes that are planned to close the gap between the current and target levels of service are outlined in Table 13.

Table 13 - Level of Service Projects and Programmes

Levels of Service Drivers	Project Name	Year	Value	Comments
Services and Facilities	Tuakau Refuse Transfer Station/Resource Recovery Centre	1-9	$1.533m (FY 25/26) $3.211m (FY26-27-33/34)	Capital spend. Operational costs to run the Tuakau RRC
Services and Facilities	Rural recycling collection additions – Te Akau	1-9	$22,000 per year plus annual contracted CPI adjustments.	Operational cost.

* The first two years for Te Akau recycling service will be funded through the Waste Levy

Part 4: Managing Risk and Investing in Resilience

Waahanga 4: Te Whakahaere Whakararuraru me te Haumi i roto i te Manahau

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

4.1 Council's approach

4.1.1 Investing in resilience

Te Waihanga, the New Zealand Infrastructure Commission defines resilient infrastructure as:

"Infrastructure that is able to deal with significant disruption and changing circumstances such as natural hazards and shock events or events which evolve over time such as changing demographics."

The focus for resilience within this *AMP* will be on the ability to provide essential services following a high consequence event such as a natural disaster. Resilience of critical assets is particularly important for continuation of service delivery.

4.1.2 Risk management

Risk is the effect of uncertainty on objectives.

We have developed a *Risk Policy and Assessment Framework* to define our approach to managing risk at council. By using this framework, we can identify, record, and assess risks consistently to prioritize risk mitigations. The risk management framework and application to *AMPs* is summarised within Section 3.3 of the *AM Strategy*.

Globalisation and natural hazards are the focus of the resilience program, but council's risk register (ProMapp) can also be used for events with lower probability but higher frequency.

4.2 Investing in resilience

4.2.1 Understanding our resilience challenges

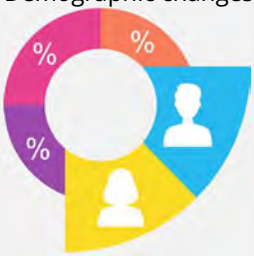
Section 5.3 of the AM Strategy outlines the resilience challenges within our district. The Waikato Regional Hazard Portal[2] has collated different data sources to provide a GIS map to help support and show areas that are at risk of certain natural hazards. Where this hazard mapping is available it has been used to identify at risk assets.

A summary of the implications on our assets are outlined in Table 14.

Table 14 - Potential impacts of disruptors on our Waste Services assets

Disruptors	Potential impacts on our assets and services
Climate change 	Climate change is a term used to refer to long-term shifts in temperatures and weather patterns. While these can be natural the current climate change event has been due to human-centric activities such as burning fossil fuels and deforestation. Climate change is seen in higher frequency of adverse weather patterns such as an increase in storm events and cyclones. These can then have flow on effects such as creating higher frequency of flood events and high wind events. Climate change can also be seen in higher average temperatures. Climate change is impacting on coastal inundation which in turn causes coastal erosion. as well as destabilisation of land increasing the chances of slips. Climate Change could have the following effects on our Waste Services assets and activity: • Possible service loss or the inability to maintain a facility that is safe and functional. • Increase waste volumes post events (food waste, appliance and Construction and Demolition waste, contaminated soils) with a reduction in recycling and diversion of waste • Increased soil erosion at our closed landfill sites creating additional hazard. • Increases in rain events creating higher ground water which could overwhelm the current systems especially our leachate pumps. • Increase flooding and river erosion leading to exposure at some of our closed landfill sites. • Increased operational costs and power consumption. • Rising asset insurance premiums or possibly a reduction in insurance coverage. • Costlier building projects to redesign assets and their surroundings to adapt to and alleviate the consequences of climate change, such as flood walls, wetland restoration, and pumps. • Costs for new build designs, construction methods, and materials will rise. • Investing in more resilient assets to withstand more frequent strong winds, increasing heat, floods, and wildfires.

[2] Waikato Regional Hazards Portal:

Disruptors	Potential impacts on our assets and services
	• Additional need for locational consideration when looking into new sites.
Globalisation 	Globalisation is the unrestricted, seamless, and integrated movement of people, products, and services around the globe. This will often lead to an increase in population, make it easier to move and raise awareness of New Zealand and the Waikato District as a sought-after destination on a global scale. As New Zealand becomes more vulnerable to the forces of international markets, our resources are under pressure. Globalisation increased the opportunity for recycling in New Zealand without the need for investing in additional infrastructure. This globalisation however has now caused issues in our plastic recycling supply chain with several countries no longer accepting recycling from other countries which has resulted in a need to reevaluate our supply chains. There is a chance that globalisation and increased population movements will overwhelm our ability to adapt. During times of global tragedy and uncertainty, people may view New Zealand as a haven, placing pressure on infrastructure planned for lower capacity and systems like health, education, and recreation. International movement of people raises the likelihood of large-scale, quick spreading infectious disease breakouts, which could result in: • Service and facility closures • Enhanced morbidity and death • Upheaval in the economy, society, and politics
Demographic changes 	Demographic changes that are expected to be seen within our district include: ***Population growth/decline*** Population growth has been seen throughout our entire district recently with a lot of pressure in the north. There are several areas expected to continue to have high population growth throughout the next 10 years. This is likely to put pressure on our existing services and assets. The growth and pressure in the north is currently being thought about with the new Tuakau Refuse Centre which has begun development and will be finished during the 2025 LTP cycle. Further sites will be purchased as needed with the continued growth predictions. With population increases can also come with increased demand for operating facilities and provide services in a similar manner to those that operate within metro areas close to our district. This demand will see an increase in pressure on our staff and budgets, which we will need to ensure appropriate policies and strategies are in place to ensure that we are able to deliver an appropriate level of service to our communities. ***Shifts in ethnic diversity*** We are currently experiencing changes in the ethnic diversity in our communities. As this shift occurs, we will need to ensure that our assets evolve to match the changing demands. Ensuring that our activity caters to all ethnic groups will need to be a key focus to help mitigate any potential marginalization. ***Shift in socioeconomic outlook***

Disruptors	Potential impacts on our assets and services
	During the cost-of-living crisis we are seeing the strains on our socioeconomically marginalized communities. As inflation continues to rise, we are likely to see this strain on more members of our communities. We are likely to see higher instances of illegal dumping, adding additional cost and pressures onto our activity.
Political/legislation changes 	Changes to our political landscape due to legislation and governance changes may require rapid shifts in how we deliver our services and maintain our assets. These pressures can come from both local and central government levels. Some of the current impacts of this on our activity are: • The LGA reform • Three Waters Act • Emission Reduction Plan • Climate Adaptation Bill • Natural Built Environment Act • Targeted rate review • Governance changes • Landfill Levy increases • Changes to the Building act requiring a waste minimisation plan • Introduction of a new Waste management and litter act This impacts on how we currently deliver our Waste Services activity and assets especially in the delivery of maintenance and renewal work of the assets. One recent impact on our activity was due to the introduction of legislation around food kerbside recycling standardisation.
Societal expectation changes 	We are likely to see additional pressure from the changes in societal expectations. We have already seen a shift due to societal pressures within our activity with the introduction of recycling programs across the county. We are expecting to see a move to a circular economy with the recent changes in National Strategy and have already seen this occurring at a local level with the introduction of the food waste service in Raglan. We are beginning to see a shift in thinking across our communities around product consumption and the impact that overconsumption is having on our environment. This is starting to increase the demand for resource recovery sites and a shift back to a circular economy.
Seismic activity 	Earthquakes occur due to tectonic plate movement and pressure builds up and is then released suddenly. They are quite common in New Zealand due to our location on the Pacific and Australian Tectonic Plates. Our district is considered to be less hazardous for earthquakes compared to other regions but are still susceptible to ground shaking from faults outside our region. There are currently no earthquake prone assets in our Waste Services portfolio. Damage to property and lost or damaged service due to liquefaction or ground movement brought on by a significant earthquake. The Waikato has likely, possible and undetermined risk of liquefaction throughout the district. Waste Services assets within the likely areas are: • Huntly Refuse Transfer Station • Huntly Lechate Pump Station • Huntly Closed Landfill

Disruptors	Potential impacts on our assets and services
	• Te Kauwhata Transfer Station • Te Kauwhata Leachate Pump Station • Te Kauwhata Closed Landfill • Elbow Road Closed Landfill • Parker Lane (Tuakau) Closed Landfill • Parker Lane Leachate Pump Station Soild Waste assets within undetermined zones are: • Ngaaruawaahia Closed landfill • Te Mata Drop Off Site
Tsunami 	A tsunami is a succession of waves in a body of water brought on by the shifting of a significant amount of water because of an earthquake, volcanic eruption, underwater landslide, etc. Within our district we have two settlements that have Tsunami risk, Port Waikato, and Raglan. Currently there are no asset within tsunami risk zones. Tsunami risk will need to be factored in when planning for future assets within these risk areas.
Flooding 	Increases in rain events are causing more frequent flood events within our low-lying, river communities with our proximity to Waikato River. With our low-lying communities we have some assets that are at risk for river floods and the existing assets will require special consideration to help mitigate the risk from flood events. We will need to consider flood risk when installing new assets. The Waste Services assets likely to be affected due to river flooding are: • Huntly Refuse Transfer Station • Huntly Leachate Pump Station • Huntly Closed Landfill • Elbow Road Closed Landfill • Parker Lane (Tuakau) Closed Landfill • Parker Lane Leachate Pump Station • Te Kauwhata RefuseTransfer Station • Te Kauwhata Leachate Pump Station • Te Kauwhata Closed Landfill
Fire 	Across our activity there is a risk of fire causing major disruptions to the services we provide. These are: • Landfill fires • Refuse truck fires. Both are outside of our control as the trucks are managed by our contract partners and the landfill fires would be at commercial landfills. There is a minimal risk of landfill fires occurring at our closed landfill sites; however, these are very uncommon compared to fires at operational landfill sites. Where a fire emerges at the operational landfill sites, we would have major disruptions to our services due to the inability to dispose of refuse within our district and we would have larger distances to travel to continue the service.

4.2.2 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our activity contributes to the district carbon emissions as it is not reported on. We can calculate how our activity directly relates to those produced by the wider council. Based on a report produced for the 2022 financial year we can see that waste to landfill contributed 1.6% of the councils' total emissions. Several other activities in the operation and maintenance of our assets throughout the district also contribute to the carbon emissions produced by our activity. The breakdown for our business is shown in Figure 7.

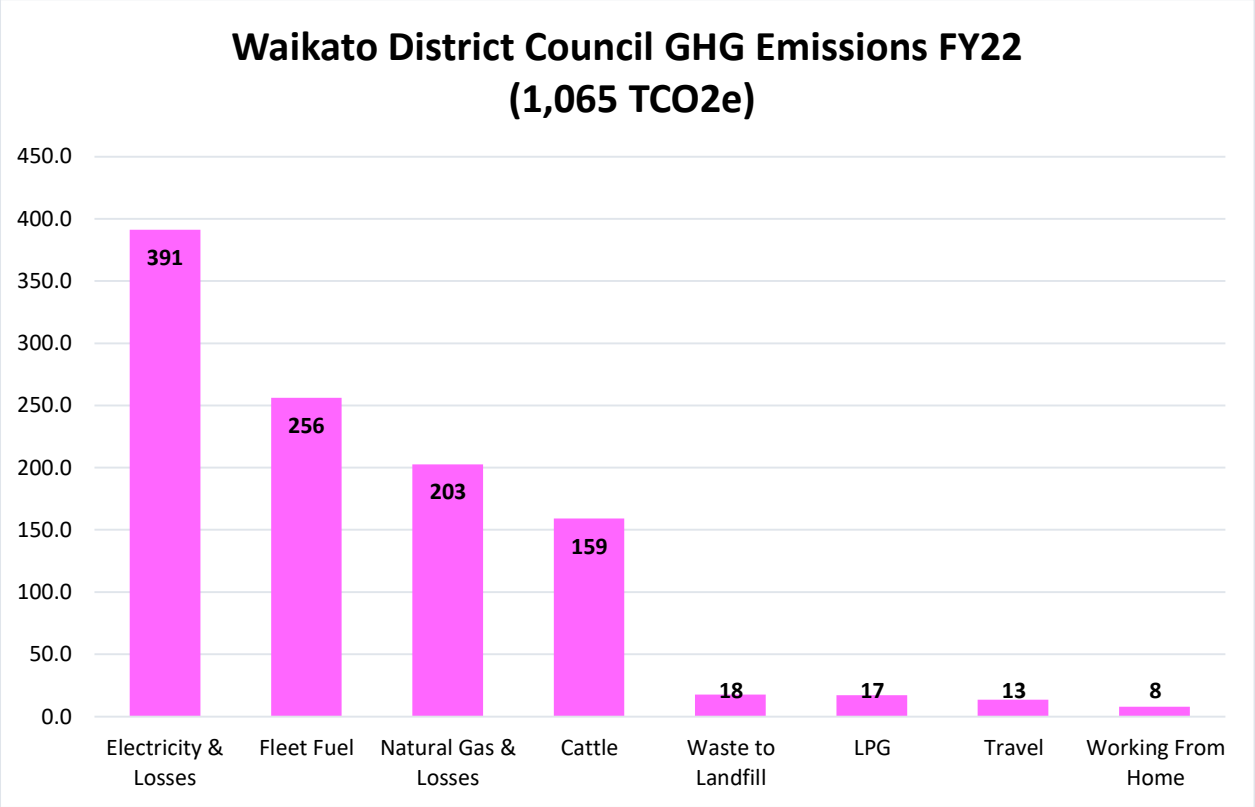


Figure 7 - Council Emissions - Financial Year 2021/22 (Waikato District Council Corporate GHG Inventory Report FY2022 – March 2023)

Undertake a plan to investigate how to offset carbon emissions produced by our activity

Set up reporting requirements from our contractors on carbon emissions and how they are offsetting/minimising these

Identify energy use and where costs can be recovered

4.2.3 What are the main impacts of our activity?

While Table 14 outlines the major disruptors and stressors on our assets it does not outline the main impacts for our activity. The impacts are outlined in Table 15.

Table 15 - Main impacts on our Waste Services assets

Impact	What risk?
Accessibility to our services	• Physical access to the asset due to disruption of other infrastructure failures. • All community members cannot access the facility due to lack of access aids.
Public health risk	• If our service is not carried out there is a risk to our community's public health
Service disruption	• Long term failure long term if service is stopped. • Restart cost risk
Health and Safety	• High risk to our contractors with heavy lifting and working around roads and vehicles. • Reputational risk if an injury occurs.
Environmental damage	• Risk of an environmental spill if leachate pumps fail
Increased operational costs	• Increases in fuel consumption. • Increases in required labour. • Potential shift to a new delivery method • Requirement to deliver food waste collection. • Increases in power consumption. • Increased demand on internal resources • Increased compliance and reporting costs
Increased maintenance costs	• Increases due to increased demand. • Increases due to environmental pressures. • Higher risk of minor damage events • Increase in waste generation and volumes post emergency events

With the advanced age of our asset base, we are expecting several disruptors and impacts may make the existing asset base obsolete or cost prohibitive to continue to operate. Where there is a need, asset disposal will be higher than without the disruptors.

4.2.4 How are we dealing with the impact of climate change and how are we adapting?

The organisational approach to climate change is covered in section 5.3 of the *AM Strategy*. This has included the plan for a strategy and plan to support the already existing policy.

A *Climate Policy*, *Climate Action Plan* and the *Climate Response and Resilience Strategy* is underway at the time of writing.

The main way we can reduce carbon emissions is for us to reduce organic waste to landfill through the introduction of a food waste collection program. There is a program being successfully run in Raglan and as discussed other sections of this *AMP* a plan is in place to investigate the rollout of this service across the rest of the district. Based on the findings from the waste audit this may help to reduce about 40% of waste going into the landfill.

The draft WMMP 2025-2031 (to be adopted July 2025) has a focus on education programs for behaviour change caround the waste hierarchy, and promoting the circular economy. These are also currently underway currently, such as school-basedprogrammes The focus of these programs is to encourage reuse as well as decreasing product consumption.

We are likely to use the retendering of our contracts process to ensure that our contractors are focusing on the impacts they have around climate change and what they are going to do to reduce their impact.

Develop systems to record and report on sustainability actions and results against targets.

4.2.5 Building the case for resilience investment – 2025 LTP and beyond

We are researching the case for future resilience investments. These prospects, which are summarised in the table below, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs. These are shown in Table 16.

Table 16 – Opportunities to Improve Resilience

Disruptor	Opportunities	Year	Resources
Seismicity 	Develop a register to track which assets have a set of architectural drawings available and give a link for easy access	Ongoing	Community Assets
Tsunami / Flooding 	Complete the GIS mapping of locations against zones showing dangerous flood and potential tsunami zones – identifying what assets are within these zones and may need extra work.	Ongoing	Business Intelligence / Community Assets
All 	Advancing the collection and storage of asset information in recognised systems. We will conduct site inspections and offer information on the conditions. Complete the site model by assigning a specific costed programming of anticipated works. The site model will be asset by asset analysed using SPM data, asset age, value remaining life and utilisation. Data must be collected continuously.	Ongoing	Community Assets / Waste Services Team
Education 	Education contracts focused on raising awareness of Waste Services issues. Influence children with waste disposal behaviours at home	Ongoing	Waste Services Team
Recycling 	Expansion of the kerbside recovery services for urban and lifestyle areas, including various drop-off points for the rest of the district	Ongoing	Waste Services Team
Raglan's Resource Recovery Centre	Xtreme Zero Waste community group have developed the Raglan transfer station into a resource recovery centre	Ongoing	Waste Services Team

Disruptor	Opportunities	Year	Resources
Resource recovery centres 	The planning and development of community recycling centres and or resource recovery centres at Council's other transfer station sites to increase the diversion of waste form landfill and increase community engagement with Waste Services issues.	Ongoing	Waste Services Team
Waste Diversion 	Food Waste collection service is currently available in Raglan with the need to expand this service to the rest of our district	Ongoing	Waste Services Team

4.2.6 Negative effects of our activity

The provision of Waste Services activity creates some negative effects. Table 17 shows the significant negative effects listed in the 2025-2034 LTP. Table 18 describes the significant negative effects associated with the activity that the Waste Services team considers to be negative effects that they are actively managing that are not listed in the 2025-2034 LTP.

Table 17 - Significant negative effects listed in the 2025-2034 LTP

Significant negative effect	How are we addressing this
Landfills have potential adverse environmental effects to soil, air, and waterways	To mitigate, we monitor gas and leachate at closed landfill sites and manage these within the requirements of our resource consent.
Waste disposal costs could contribute to fly-tipping and the illegal dumping of waste, which has negative environmental and health impacts. Clean up and disposal of this waste then incurs additional costs.	Regular monitoring of known illegal activity at sites and areas, erecting signage, public education, and enforcement.

Table 18 – Additional significant negative effects for our Waste Services activity

Significant negative effect	How are we addressing this
Increase in the amount of waste that is landfilled and or not recovered as population increases over time	• The council is legislated to reduce waste through the adoption of a WMMP. • Ensure Council services and facilities enable waste reduction and recovery • The council also supports education initiatives and provides education material for its customers
Ease of disposal, through convenient waste management services, encourages increased quantities of material to be sent to waste by customers.	Education and programmes to build awareness and foster waste minimisation within the community. Continue to offer disposal services over other diversion alternatives
Potential impacts on customer satisfaction due to service failure /delays /responsiveness	Monitor and report on Levels of Service and in-service provider contracts. Seek to resolve customer complaints "close the loop"

Significant negative effect	How are we addressing this
Health and safety risks associated with the operation, maintenance, or construction of Waste Services infrastructure	Ensure compliance with legislation, contracts, and health & safety management plans. Maintain incidents register.
Under-provision of recycling and diversion facilities fails to promote a positive shift in the community's attitude to waste	Our communities in our District have access to appropriate services and facilities
Waste entering the water bodies affect the mauri of the environment	Ensure compliance with legislation and consents is maintained

4.3 Managing risks

The risk register associated with our activity is provided within Appendix D of the AMP.

4.3.1 Strategic risks

Business unit leads oversee the use of "Promapp" to identify, track, and monitor business risks that are categorised as high or extremely high. The reporting capabilities of Promapp guarantee that the risks that we handle are visible. The levels at which residual risks are escalated, disclosed, and governed are specified in the council *risk framework*.

Section 3.3 within the *AM Strategy* defines the Corporate Risks relating to this activity.

4.3.2 What is the hazard and risk management standard?

Council's *Hazard and Risk Management Standard* provides guidance on managing health and safety risks associated with Waste Services assets and its operations. Minimising or mitigating health and safety hazards and risk is essential to making our activity safer. Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

4.3.3 What are critical safety risks?

Critical safety risks are activities regularly undertaken by a Person Conducting a Business or Undertaking (PCBU) that if not adequately controlled could result in a serious injury or fatality. These are defined separately in the *Critical Safety Risk Management Standard*.

The critical risks for our Kerbside Collection are:

The critical risks for our Closed Landfills are:

The critical risks for our Refuse Transfer Stations are:

We have also identified a critical risk which is unique to our Transfer Stations. This is mobile plant vs person. This has been identified as the risk of a person being critically injured or killed around mobile plant is quite high.

The critical risks for our Pump Stations are:

Establish a process for reviewing risks and updating the risk registers in risk management system at least quarterly

4.3.4 Asbestos

No buildings within our portfolio have been assessed for asbestos at the time of writing this report. Due to the age of this asset base 11 buildings do not require an asbestos survey to be completed with the additional 3 buildings needing surveys to be completed.

When asbestos is located the preferred method is to encapsulate, only removing it when the building is going to be renovated, repaired, or has been extensively damaged.

A new process was developed in Promapp to help identify triggers for a survey and what to do when an asbestos survey has been completed. When the survey information is received by the team it is logged in SPM Assets, our Asbestos Register, and where asbestos is present, a QR code is generated and placed on the site. This makes the *Asbestos Management Plan* "readily available" fulfilling legislative requirements.

Any identified asbestos is identified on site with a sticker and is added to a monitoring schedule to ensure that it is monitored on a regular basis.

4.3.5 Earthquake prone buildings

A building considered earthquake prone (EPB) has a seismic capacity that is less than one third of the current design earthquake code.

The following timeframes must be met to raise seismic capacity to more than 34% (or demolish the building):

- 25 years for most Council owned buildings
- 12.5 years for buildings which accommodate a 'vulnerable' group, or which are located on key transport routes.

We have no earthquake prone buildings within our Waste Services portfolio.

4.3.6 Operational failure

Operational failures are incidents that may prevent services from being provided as planned, such as non-functional assets, vandalism, operator error, injuries, or problems with contract administration but do not involve a physical breakdown of the asset.

The following operational risks are crucial for this activity:

- *Site access and roading quality:* where there are access problems to our sites, we will have delays or restrictions on the collection that can occur creating service issues across out activity.
- *Fire – truck and landfill*: Restricts collection and disposal and can add major delays to our services especially where refuse disposal cannot occur within the district.
- *Broken equipment*: restricts collection and recycling sorting.
- *Labour shortage*: restricts collection and recycling sorting due to unavailability of labour.
- *Missed collection*: If the contractor misses a collection, this could result in a public health concern and risk a pest infestation.
- *Vandalism and User Harm:* Both intentional and unintentional damage to the assets is possible.
- *Pest infestations*: If pests are not monitored an infestation may occur resulting in the inability to use a site until the pests have been removed.
- *Security Failure*: On sites without automated alarm systems which rely on humans to set or monitor the sites there is a risk of operator error resulting in loss or damage.

4.3.7 Asset risks

As seen in the Table 19 we also recognise and document hazards at a more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the tasks below.

Table 19 - Hazards and Risks for our Waste Services Assets

Service or asset at risk	What can happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Leachate Pump sites	River flooding	High	Continuous electronic monitoring with response plans in place when failure occurs	Medium
Leachate Pump sites	Pumps fail	High	Continuous electronic monitoring with response plans in place when failure occurs with funding planned in each FY year in case of failure of all pumps.	Low
Refuse and Recycling Services	Loss of staff	High	Succession planning	Low
Refuse Transfer Stations/Resource Recovery Centres	Insufficient renewal funding	High	Asset data validation and better site auditing	Medium
Refuse Transfer Stations/Resource Recovery Centres	Site access failure (Raglan)	High	Contingency and BCP in place to allow for services to continue if happens with plans around regaining access	Medium
Closed Landfill	River flooding and erosion	High	Continuation of monitoring programs	High

*The residual risk is the risk remaining after the selected risk treatment plan is implemented.

4.3.8 Public health, epidemic, and pandemic risks

With the recent global Covid-19 pandemic we need to acknowledge the risk of a pandemic and other public health risks and the impact they have on our activity. While our assets are not deemed critical during these crisis's, the services we provide are. The most critical of these being kerbside refuse collection. There are major impacts on public health if waste cannot be disposed of.

There is risk to our staff and contractors in these crisis's. This was especially seen during the recent Covid-19 pandemic with the unavailability of PPE and the risk of infection being high for people having contact with potentially contaminated refuse.

Our team has a Business Continuity Plan (BCP) which speaks to our response in epidemics, pandemics, or other public health crisis. There is the expectation that the contractors continue to have procedures and protocols in place to allow their staff to carry out critical services as safely as possible. While there was a general lack of preparedness prior to the Covid-19 pandemic there is a much a higher awareness of the risks involved, and the mitigations needed.

4.4 What are our risk responses?

There are several response strategies for our risks which are defined in detail within Section 3.3 of the *AM strategy*.

4.5 Business continuity plans

In the event of an emergency, we may not be able to maintain a full level of service due to the disruption that could be experienced. Business continuity planning supports us to maintain a minimum level of service to our community and stakeholders during and following emergencies.

Our BCP is located within our document management system (ECM). This document speaks on our activity under civil defense declaration or other emergencies.

The continuation of kerbside services is deemed to be an essential activity and can be conducted under civil defence emergency management. The recent COVID-19 Public Health Response Act 2020 considered Waste Services as an essential service for the health and wellbeing of our community, and environment. From the recent global pandemic, we have learnt how to adjust the delivery of our activity for resilience.


Build emergency resilience into facilities and services.

Core services for our operations are:

Essential services (must keep operating)

- Kerbside refuse
- Class 1 landfill

Services which ideally need to be continued.

- Kerbside recycling
- Transfer stations access
- Contract / invoice payments
- Council contact (service request response)

Non-essential services.

- Education
- Behaviour change programs

4.5.1 Civil defence emergency management

Emergency management of our assets is managed through the following arrangements:

Kerbside Collection contractors

Transfer Station operation contractors

Recycling Drop Off Centres operation contractors

4.6 Summary of risk and resilience projects

Table 20 shows the risk and resilience improvement projects or activities are included in the AMP programme and budgets.

Table 20 - Risk and resilience projects

Improvement or mitigation	Where is this recorded (e.g. a capex project or AMP improvement project)	Cost
Disaster waste management plan	Is an action in the Draft Waste Minimisation and Management Plan, to be adopted 30th June 2025. Will need to be in future LTP for budget approval.	$100,000

Part 5: Managing Demand

Waahanga 5: Te Whakahaere Tono

The ability to predict future demand for service enables Council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services, and assets.

The *AM Strategy* provides a greater level of detail relating to the demand drivers and trends that will affect the organisation. It also provides detailed population and demographic information that is referenced and summarised in this section of the *AMP*.

This section outlines the drivers and trends that will have a direct impact on the Waste Services activity.

5.1 Demand drivers

Key factors influencing demand for our activity are outlined in Figure 8.

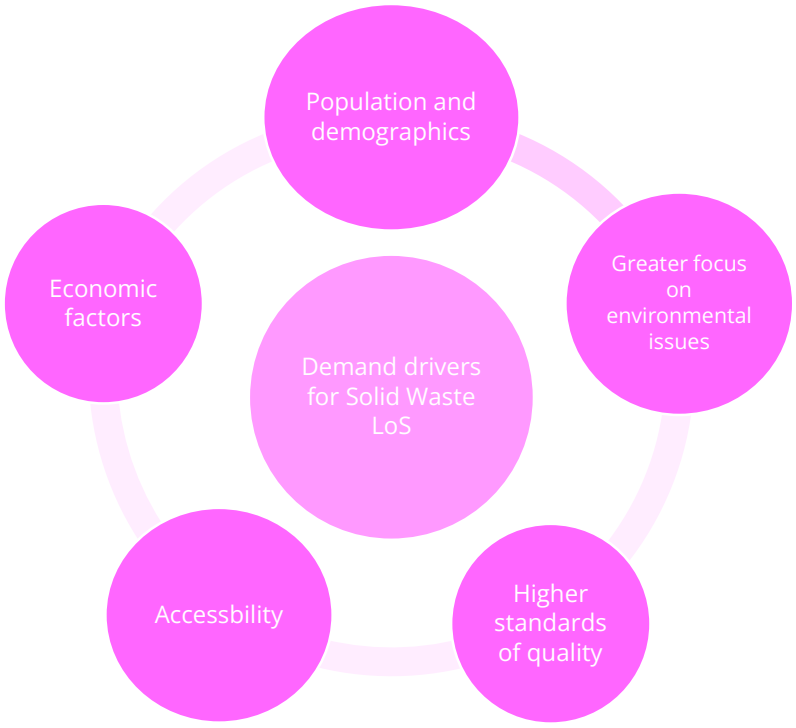


Figure 8 - Demand Drivers for Waste Services

5.1.1 Demographics

Our districts population is growing and ageing. These population changes influence how our services are used.

Table 21 - Demand drivers, influences, and implications of demographic changes on our Waste Services

Demand driver	Influence	Implications
High population growth	By 2054, the forecast population for the Waikato District is 126,454. Our highest growth areas are in Te Kauwhata, Pookeno, and Whale Bay. This represents an increase of close to 40,000 people over 30 years.	As our population grows so do the number of households meaning the need to work to ensure our new subdivisions are being set up correctly Larger population centres will mean a need for increases in services. These increased populations will be covered by a targeted rate and will resourcing restrictions will be handled by our contractors when the issues begin to arise. There may end up being a demand for new RTS/RRC in the future, but it is hoped that the new RTS/RRC in Tuakau will help alleviate some of the pressures for a significant amount of time.
Ageing population	With 24% of population expected to be over the age of 65 by 2048 delivery of services will need to be inclusive.	The need for investigating the services delivery method may be required to sure that the service is acceptable for all age groups. Education and behaviour change programs may require some changes to ensure that the delivery method is reaching the correct people. As the population ages the number of technological literate people will also increase which may expand the options of delivery.
Growing ethnic diversity	As ethnic diversity increases across our district, different views and cultures of waste management will be introduced. These views and cultures may have an increased demand on our services and assets.	Look at how our education and behaviour change programmes are delivered to across our district. We will need to ensure that we are using multiple methods of information delivery to ensure maximum impact of our resources

5.1.2 Economic factors

Table 22 - Demand drivers, influences, and implications of economic factors on our Waste Services

Demand driver	Influence	Implications
Strain on available resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating	The cost of providing our services keeps going up. We are still having financial pressure, so we must prioritise spending on our assets and find better ways to do things.
Tourism and urbanisation	More people come to our area because tourism is growing.	As tourism increases, we need to ensure that our services are delivered consistently across our district year-round and that influx of people in

Demand driver	Influence	Implications
		certain areas and times of the year is built into our service delivery to not overwhelm the contractors and create public health problems. Increases in urbanisation creates a higher demand for our services in a more condensed area which we will need to consider when evaluating the delivery method of our services.

5.1.3 Environmental factors

Table 23 - Demand drivers, influences, and implications of environmental factors on our Waste Services

Demand driver	Influence	Implications
Increasing environmental awareness	The community is paying more attention to how our we use natural resources, create pollution, and affect the environment, as well as how well they can stand up to the effects of climate change.	Introduction of more resource recovery sites across the district. Introduction of a food waste service. Monitoring of our closed landfill sites needs to be maintained, and consent conditions met.
Climate change	Extreme weather affects the assets of our activity. In the Waikato District, climate change is likely to lead to more frequent and stronger rainstorms and warmer weather.	The need for flood drainage increases when it rains. The weather is getting hotter and wetter, so our assets need to be made to handle both. Critical assets should not be put in places that are likely to flood or rise in sea level. More monitoring on our closed landfill sites may be necessary, especially the ones located close to the Waikato River. Along with increased frequency of planned preventative maintenance on our leachate pumps to ensure they are not inundated in times of extreme weather events.

5.1.4 Accessibility and health awareness

Table 24 - Demand drivers, influences, and implications of accessibility factors on our Waste Services

Demand driver	Influence	Implications
All abilities access	There is need for our sites and services to be accessible to all members of our communities regardless	Current delivery method of our recycling services may not be suitable to members of our community with physical impairments or of older age.
Distance from facilities	All our sites should be able to be accessed by car by all members of our community	The need for an additional site in the northern portion of our district to allow for the demand so that community members do not need to drive as far to access services.

5.1.5 Customer needs and quality expectations

Table 25 - Demand drivers, influences, and implications of customer needs and quality expectations on our Waste Services

Demand driver	Influence	Implications
Higher standards of quality	Our community expects our services to be of high quality and consistent standard. For example, well-maintained parking lots, protecting and restoring ecosystems and wildlife.	To make sure that our facilities and services are up to date, some changes need to be made to meet modern design standards. But one high-quality site will set the bar for everyone else, so it's important for our community to understand that different standard sites serve different goals and have different levels of quality. All our assets need to be maintained and replaced, so we need to make sure we have enough money to do that. New methods, technologies, and materials can be used to make assets that are of better quality and last longer. Community focus on taking care of what we already have before developing more due to limited means.

5.2 Demand forecasts

5.2.1 Historic demand changes

There is a lack of information around how frequently our RTS/RRC are visited. Currently, these sites are managed and maintained by our contractors who do not currently have any reporting requirements around site use. Population growth, requests from the community, and anecdotal evidence all point to a growing need for more RTS/RRC across our district.


Reporting of usage for each site

5.2.2 Forecast future demand

The goal isn't so much to make sure-fire predictions about the future as it is to come up with several possible future scenarios and figure out what each of them means.

The aim of this *AMP* is to figure out how to best use our activities' assets to reach the community outcomes set by council. Along with the operational goals that are specific to the assets we already have for the task.

So, instead of adding more assets, we want to make sure our attention is on quality and highly active provision to meet strategic goals and get the most out of the network of assets we already have.

Seawalls are one way that communities want to protect themselves from rising sea levels. This demand is high and will grow as more communities are affected. We must decide whether to defend, change, or leave the affected places.

We are seeing rapid growth in our northern portion of our district where we currently have no facilities in place. We are already seeing a low level of satisfaction reported through our customer satisfaction survey in this portion of the district due to the lack of accessibility to a site. We are expecting to put in a facility in this portion of the district to help meet the demand in this area as well as improve our LoS as identified in section 3. This project was identified in our last *AMP* and is currently on track to be delivered in 2024/25.

5.3 Impact of changing demand on existing assets

Any change in demand could affect the level of service and condition of each asset, which could lead to different maintenance needs or the need for solutions that don't involve the assets.

In the past few years, we've kept our OPEX costs low and haven't changed them when we got new assets. This has led to new and old assets not being taken care of as well as they should be, and often not being taken care of at all. The annual OPEX budget needs to be changed to make up for current shortfalls, and an annualised rise in maintenance costs for new assets is needed to keep up with the needs of growth.

5.3.1 Future demand on assets

Table 26 - Future Demand on our Waste Services Assets

Demand Drivers	Changes in Demand	Impact on Asset
Changes in demographics (age and ethnic diversity) • **an ageing population** • **Increased ethnic diversity**	Ageing population and ethnic diversity changes may create a shift in the type of services we provide as well as a shift in our behaviour change programs.	This will put increased pressure on accessibility across our sites as well as a shift to provide programs and spaces where behaviour change workshops can occur. The shift in diversity and ages may increase the demand for RRC sites across our district.
Increased awareness of environmental issues	Awareness around climate change and a shift to circular economy. Higher standards for monitoring of closed landfill sites and leachate pumps may occur. A shift to providing a food waste service.	Increase demand on service levels and on current RRC and demand for future RRC. An increase in resources may be required to meet any legislation changes
Population growth	Increasing need for amenities (minor)	Increased usage and maintenance of existing facilities
An increase in public awareness and expectations of higher standards	A public expectation of higher quality facilities and servicing.	Increase demand on level of service which may result in a subsequent increase in the utilisation of the asset
Increasing tourism growth	Increased need	Higher demand of Los

What are potential issues?

The following potential issues for our district were identified (as outlined in the WMMP):

- Insufficient systems in place for obtaining waste data from private operators in the district.
- Increasing population affecting waste streams and waste reduction messaging.
- Infrastructure to manage increased quantities and some waste streams may be insufficient to meet future demand.
- Potential for improved services targeting the rural sector and construction demolition waste.
- Opportunities for improved sub-regional, regional, and national collaboration to achieve reduction and minimisation of waste.

5.4 Demand management plan

The objective of demand management is to modify customer demands for services to maximise utilisation of existing assets. This can be achieved by focusing planning on maximising benefits to customers rather than on maximising the outputs from the assets.

We want to keep our Waste Services assets being used as they are now for the good of the community. Demand is controlled to get the best rates through:

- Design
- Signs and online information

Use is encouraged by:

- Promotional materials
- New developments

5.4.1 Demand management actions

We will implement the demand management strategies shown in Figure 9 for the provision of our Waste Services activity.

Figure 9 - Demand management actions for Waste Services

5.5 Asset programmes to meet demand

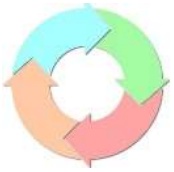
When there is an excess of demand, a gap in our supply, or a change in the LoS, we make new assets to meet those needs.

We will have to pay for operations, upkeep, and replacement costs for as long as the asset is in use. When making predictions about future sites or assets, these costs need to be considered.

The annual OPEX budget needs to be changed to make up for current shortfalls, and new assets need an annualised rise to keep up with growth and inflation. A summary of the projects is shown in Table 277.

Table 27 – Projects to meet demand and Level of service drivers

Levels of Service Drivers	Project Name	Year	Value	Comments
Services and Facilities	Tuakau Refuse Transfer Station/Resource Recovery Centre	1-9	$1.533 m (FY 25/26) $3,211,501(FY 26/27 – 33/34)	Capital and operational costs to run the Tuakau RRC.
Services and Facilities	Rural recycling collection additions (Te Akau)	1-9	$22,000 per year plus annual contracted CPI adjustments	(already noted in table above).
Services and Facilities	Wider Raahui Pookeka Huntly resource recovery infrastructure.	4-9 1-9	$2,704,891 (Rotowaro Road operational cost) $496,162 (Mc Vie Road operational cost) $357,095 (capital cost)	Develop resource recovery capacity at Mc Vie Road alongside new contracts from 1 July 2027.
Services and Facilities	Investigation of an RRC upgrade or upsizing of the transfer station in Te Kauwhata (102183)	4-9 (28-29)	$276,235 (opex)	Focus to be determined.
Services and Facilities	Raglan RRC Upgrades		$162,352	New capital
Services and Facilities	District Wide Transfer Station Upgrades		$1,082,329	New capital



Part 6: Lifecycle management plan

Waahanga 6: Mahere whakahaere huringa ora

To achieve the levels of service outlined previously, this section uses asset management principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- **Enhancement plan (asset creation and acquisition)**
- **Maintenance plan**
- **Renewal plan**
- **Disposal plan**

6.1 What is acquisition?

A program of work that creates new assets or enhances existing assets significantly. Further details are outlined within Part 6 of the Summary AMP.

6.2 Operations and maintenance

Maintenance and operations of our assets is managed primarily through our contract partners lease agreements and by our team. They deliver both reactive and proactive maintenance works to ensure that assets are operating efficiently, and assets retain their service potential for the duration of their useful lives.

The day-to-day operation and repairs and maintenance of our Waste Services assets are managed through the service contracts.

- Green Gorilla – Te Kauwhata and Huntly
- Xtreme Zero Waste – Raglan
- Watercare – Leachate Pumps
- Waste Services Team – Closed Landfill

How maintenance tasks are prioritised

Under our current delivery method maintenance tasks are prioritised by the lessee or contractor associated to each asset class. Where necessary, tasks are run past our team, but the prioritisation is carried out on a case-by-case basis.

 *Develop a maintenance prioritisation matrix for internal staff*

Operations and maintenance plan

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks.

Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Maintenance management systems (MMS) identify and manage proactive maintenance work. The main objectives of MMS are to develop a maintenance history and improve maintenance and service delivery performance by:

- inspecting,
- assessing the condition against failure/breakdown experience,
- prioritizing,
- scheduling, and
- performing the work.

Due to the conditions of the leases and contracts we do not have access to the maintenance records and expenditure for the assets on the above sites.

Standards and specifications

Waste Services assets are expected to be maintained to manufacturers standards, or to a condition level 4 or higher.

Trends and issues

As mentioned above, due to the conditions of our leases and contracts we do not have access to maintenance records for our sites. For our closed landfill sites, no maintenance is undertaken unless discovered during monitoring. There has been no maintenance or repairs carried out on the closed landfill sites in the last 3 years.

 *Develop a program to access maintenance records for site where relevant*

 *Develop a process for communicating maintenance to Community Assets Team*

Planned / preventative maintenance (PPM)

PPM is a set of programmes in which maintenance work is scheduled to happen on a regular basis. This is done to establish consistent practises that will help the asset work better. With effective and complete PPM, the amount of reactive maintenance work can be cut by a large amount, and buildings and other assets can be kept at the level of quality for which they were designed.

The significant planned maintenance activities for our activity are shown in Table 28.

Table 28 - Significant planned maintenance activities

Activity	Purpose	Frequency
Sampling of closed landfills	Monitor the site conditions and maintain consent conditions	6 monthly (except Ngaaruawaahia which is quarterly)
Monitoring Leachate Pumps	Monitor that the pumps are working and haven't failed	Ongoing due to the equipment used

Set up PPMs for the building maintenance across our sites not managed via leases.

Reactive maintenance

The most common failures and causes of maintenance problems for our assets are:

- Security and safety take up most of the money spent on reactive maintenance.
- General deterioration of asset fabric due to uneven age profile and maintenance
    - Roof, gutters, and downpipes make it harder for the asset to keep water out
    - Breakdown of internal and external paint fabric that protects the substrate and hurts the way it looks
    - Damage to retaining walls due to machinery and trucks
- Less building cleaning, gutter cleaning, etc., will be done on a regular basis because money is tight.

Our plans for dealing with these reactive maintenance problems are:

- Analyse condition data to learn more about the overall condition of assets and make it easier to schedule maintenance in a way that works best.
- Regularly condition audits on our leased sites to ensure that the lease is meeting their lessee obligation and enforcing where there has been a failure to meet maintenance requirements.

It is the responsibility of the Strategic Property team to actively manage lease arrangements.

6.2.1 Summary of future operations and maintenance expenditure

We are expecting the cost of insurance to go up due to an increase in "risk-based" pricing. Reinsurers are starting to be more conscious on the effects of sea level rise, earthquakes, flood events, and extreme weather events and as such insurance prices are beginning to rise. Insurers are beginning to look at the impact of "whole loss" events which may also drive pricing up.

There has been an increase in the last three years in the cost of building materials, we are anticipating there may continue to be an increase in these costs meaning the cost for repairs and maintenance is likely to remain high, if not continue to become more expensive.

6.2.2 How much will maintenance cost

As discussed in earlier sections our team do not actively manage or maintain our assets, the presence of leases ensure asset maintenance is carried out. The maintenance of assets on these sites are paid for by the lessee with no specific lines within the contract relating to the payment for these services.

6.2.3 Operations and maintenance improvements

The following improvements to operations and maintenance processes are included in the asset management improvement plan in Part 8.

Make sure that all expenses for maintenance and operations are matched back to individual assets to make it easier to analyse and report financials.

6.3 Renewals

Asset renewal plays a crucial role in ensuring the efficient and safe operation of assets within our portfolio. Renewing assets helps to reduce the risk of asset failure, minimize downtime, and restore original service capacity, making it a critical process for council to provide the agreed required levels of service.

Our asset register (SPM Assets) is used to identify assets that need to be renewed based on age and estimated remaining life of assets. A preliminary renewal estimate is developed based on inspected proposed renewals to verify accuracy of estimated remaining life.

Other factors that we have adopted to determine the frequency of asset renewal are shown in Figure 10.

Asset usage and operating conditions

Availability of newer and more efficient technologies.

In some cases, council opts to renew assets ahead of schedule if there are potential risks or failures that could disrupt required levels of service.

Figure 10 - Factors for asset renewals

Renewal prioritisation

Renewal priority is based on:

- the condition of the individual assets (condition factor 4 and 5)
- relative importance / use and related risk

A list of verified proposals is ranked by priority and funding availability, and they are scheduled into future work programs.

Renewal Standards

Unless there is good rationale and evidence to warrant a change, renewal work is normally carried out to existing standards and capacity (or modern equivalent).

Required renewal expenditure

Projected future renewal expenditure costs are summarised in Part 7.

Impact of deferring renewal works

Renewal activities may be deferred if the cost (or aggregate cost) exceeds the present financial capacity to support them. This might happen when there are short-term renewal profile surges or when other infrastructure groupings require greater priority maintenance.

When renewal works are deferred, the impact on the asset's capacity to continue providing the needed level of service is evaluated. Although deferring certain renewal activities may not have a substantial influence on the short-term functioning of the assets, repeated deferral may build a liability (backlog) in the long run, which must be considered before making a choice to defer.

As of July 2023, our activity has no backlog of deferred renewals within our lease requirements.

6.3.1 Asset class renewal strategies

History

Renewal expenditures are big jobs that don't increase the asset's design capacity but:

- restore,
- rehabilitate,
- replace, or
- renew

an existing asset to its original or lesser required service potential.

Work that goes beyond bringing an asset back to its original level of service is considered an upgrade, expansion, or new works expense.

In the past, programming for asset renewals depended a lot on what staff knew about the condition, use, and demand of assets. Most of the programming for Works has been made with information from site visits and customer comments.

Before, there wasn't enough information about the condition of assets and there wasn't a good way to store and report on that information using a computer system. This has made it hard to use condition data as part of a "bottom-up" strategy for renewing capital.

Current renewal strategy

The current strategy for renewal is a "top-down" approach in which budgets have been evaluated by looking at information about assets such as:

- age
- remaining life
- replacement values,
- lifecycles of different components
- site knowledge.

When formulating a 'bottom-up' renewal program and budget, the following was considered:

- Our Waste Services assets, on average, have a lifespan of 42 years and require 2.4% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- Waste Services assets progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.
- Recognition of the necessity for additional cost allowances, particularly in the case of asbestos removal.

Future renewals strategy

To use more advanced renewal and replacement maintenance methods, we need accurate information about the condition of our assets. This information can be used to figure out how much we will have to pay for maintenance in the future and how long it might take to do the work, which can then be priced.

Getting condition assessment data will make it possible to use a qualitative method in which the remaining life of a building part can be estimated based on how it looks now. Assuming maintenance costs stay the same, renewal dates can be estimated, a "rough order of cost" can be given to the work, and an asset-by-asset, bottom-up approach can be used to learn more about the maintenance and renewal parts of our portfolio.

A "bottom-up" review of condition data and lifecycles is going on right now, asset by asset, to make sure that each asset works soon.

6.3.2 How renewals are identified and prioritised

This is defined in further detail within Part 3 of the *AM Strategy*.

6.3.3 Renewal programme and projects

Figure 11 shows major renewal projects over the next 9 years

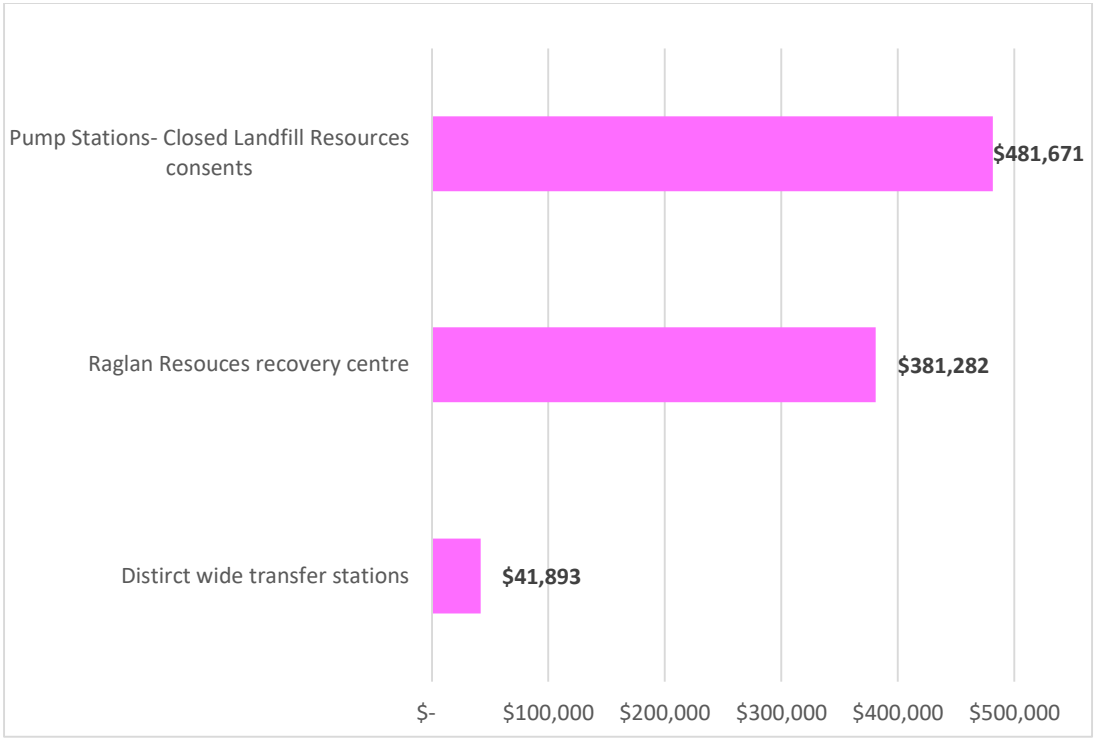


Figure 11 - Total renewal cost for our Waste Services assets

Deferred renewals

The quantity and impact of deferred renewals (if any) is tracked within SPM so that these can be prioritised for inclusion in future programs.

6.3.4 Renewal process improvements

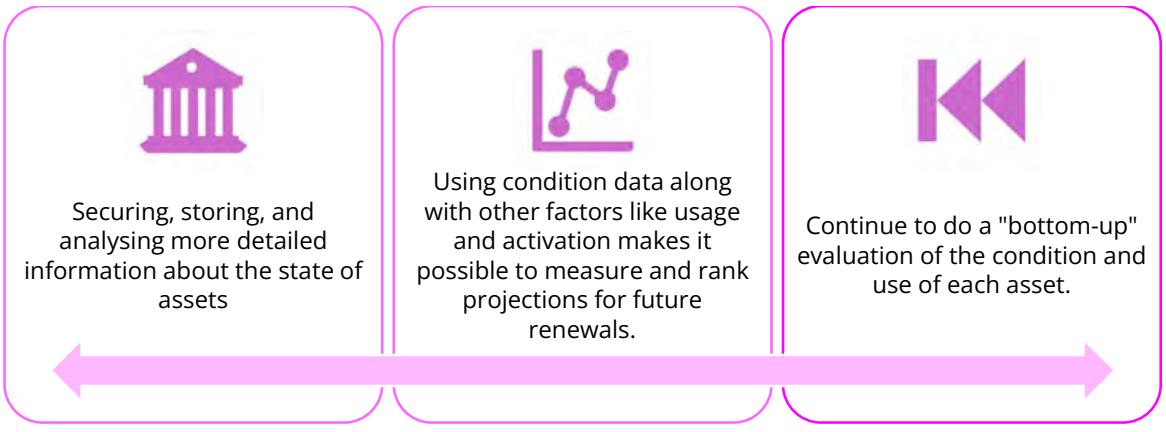


Figure 12 - Renewal Process Improvements

Renewal planning is detailed for short term (3 years) and known / documented for long term (minimum of 20 years) with 50-year plan indicated.

6.4 Asset disposal

Assets that have reached the end of their useful life or are no longer fit for purpose undergo proper disposal in accordance with our established procedures.

6.4.1 Disposal plan

Our structure and systematic approach to disposing of assets involves the following:

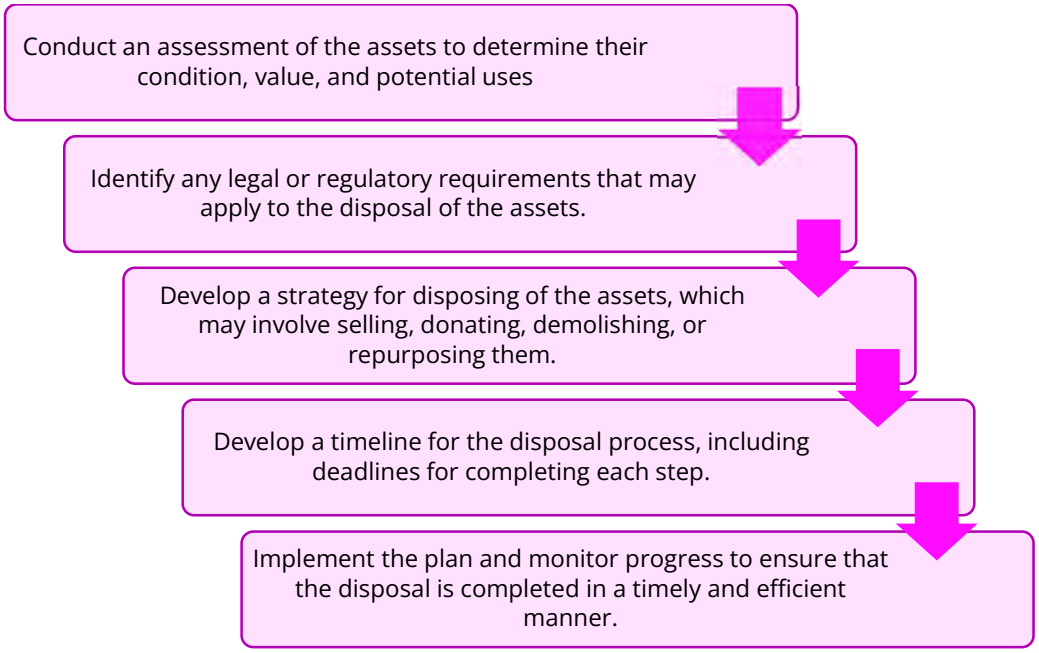


Figure 13 - Approach to asset disposal

Ultimately, the goal of our asset disposal plan is to determine the necessary services and explore alternative means to offer those services, maximize the value of the assets while minimizing any negative impact on the environment.

There are no assets that are impaired or to be disposed

Part 7: Financial projections and trends

Waahanga 7: Matapae putea me nga la

This section outlines the long-term financial requirements for our activity based on the long-term strategies and tactics described earlier in the plan.

7.1 Expenditure categories

Expenditure types are defined and reported as follows:

- Operating expenditure is used to fund the ongoing day to day activities and services of council. It is expensed (not capitalised) work that continues the provision of services and services provided by assets.
- Capital expenditure is used to replace existing deteriorated assets or components of assets to restore their remaining life and service potential.

Council has three categories of capital expenditure spread across its activities:

- Renewals – Defined as capital expenditure that increases the life of an existing asset with no increase in service level. It replaces existing deteriorated assets or components of assets to restore their remaining life and service potential.
- Level of Service – Defined as capital expenditure that increases the service level delivered by the asset.
- Growth – Defined as capital expenditure that is required to provide additional capacity in whole or part.

For operating expenditure, the following definitions apply:

- Direct costs include administration expenses, finance costs, maintenance and operations expenses, staff costs and utilities.
- Indirect costs include depreciation, interest costs and overheads.

7.2 Operational expenditure summary – portfolio level

7.2.1 Financial expenditure summary - Overview

The table summarizes projected financial expenditure overview over nine years, with both operational and capital expenses. This distribution highlights the long-term nature of infrastructure costs and the importance of phased investment and maintenance planning.

Description	Projected Expenditure Overview			
	2025/26	2026/27	2027-34	Total
Operational expenditure	$13,139,435	$14,764,778	$110,298,486	$138,202,699
Total Capital expenditure	$1,776,857	$204,860	$1,879,733	$3,861,450
Renewals	$227,656	$188,659	$1,766,328	$2,182,643
Level of Service	$1,549,201	$16,201	$113,405	$1,678,807
Growth	0	0	0	0

7.2.2 Operational expenditure summary - Refuse Transfer Stations

The table below presents the projected operational expenditure for refuse transfer stations estimated costs over a nine-year period (2025-2034), diversion maintenance, rates, insurance, and minor plant. Most expenses for each category occur in Years 5-10.

Table 29 - Summary of Refuse Transfer Station operation and maintenance expenditure

Description	Projected operational expenditure Overview				
	2025/26	2026/27	2027/28	2028-34	Total
Diversion maintenance and condition assessment (district wide)	$51,875	$51,875	$51,875	$311,250	$466,875
Rates (council owned and WRC)	$5,287	$5,287	$5,287	$31,720	$47,580
Insurance	$6,138	$6,138	$6,138	$36,830	$55,245
Minor plant	$2,000			$8,000	$10,000
TOTAL	**$65,300**	**$63,300**	**$63,300**	**$387,800**	**$579,700**

Source: WDC's LTP budget (as of February 2025)

Table 30A - Summary of Refuse Transfer Station capital expenditure

Description	Projected cap-ex				
	2025/26	2026/27	2027/28	2028-34	Total
Depreciation	$234,628	$290,684	$295,038	$1,909,725	$2,703,075
TOTAL	**$234,628**	**$290,684**	**$295,038**	**$1,909,725**	**$2,703,075**

7.2.3 Operational expenditure summary – Closed Landfill and Leachate pumps

Table 31 - Summary of Closed Landfill operation and maintenance expenditure

Description	Projected operational expenditure for Closed Landfill and Leachate pumps				
	2025/26	2026/27	2027/28	2028-34	Total
Amortisation	*$22,271*	*$22,271*	*$22,332*	*$132,292*	*$199,166*
Rates (for all waste sites closed landfills and TS's) Both WRC and WDC.	*$9,185*	*$9,223*	*$9,259*	*$55,110*	*$82,665*
Consulting & consent monitoring	*$91,000*	*$83,000*	*$79,000*	*$449,299*	*$702,229*
Interest (council reserves, loans, internal loan repayments combined)	*$11,636*	*$11,637*	*$11,714*	*$73,277*	*$108,263*
Total	***$134,092***	***$126,093***	***$122,231***	***$709,978***	***$1,092,394***

Source: WDC's LTP budget (as of February 2025)

7.3 Asset valuation summary

The valuation of assets is a fundamental part of the asset management cycle. It provides the critical link between asset management and financial management. The asset valuation of our activity includes electrical, drainage and mechanical assets, and specialised equipment. Our assets were valued in 2023/24 and summarised in Table 32.

Table 32 - Valuation of Waste Services assets

Asset portfolio	Optimised Replacement Cost ($)	Optimised Depreciated Replacement Cost ($)	Annual Financial Depreciation ($/yr)
Refuse landfill*	$ 806,262	$ 610,387	$12,345
Refuse Pump Station*	$309,233	$130,366	$130,366
Refuse Transfer Station*	$4,791,699	$2,477,054	$119,050
Roadside Drop Off*	$83,453	$53,557	$1,835
Total values	**$5,990,647**	**$3,271,363**	**$143,186**

Sources:

**Open Spaces Valuation as at 30/06/2024 (prepared by WSP Ltd)*

7.4 Financial policies and funding

Funding for the community venues activity is currently sourced from:

- General rates and fees and charges fund the operational programme.
- Loans, developer, and financial contributions fund the capital programme.

7.5 Key financial forecast assumptions

7.5.1 Financial assumptions

The assumptions upon which the financial needs are based on the following:

- Forecasts are uninflated
- Based on existing information available.
- Based on existing legislation and service levels.
- The order of priority or call on funds by Council is generally:
  - operations and maintenance
  - renewals
  - new works for increased service level improvement
  - new works for growth
- The application and level of user charges are all determined by the Council's Revenue and Financing Policy.

7.5.2 Confidence of financial forecasts

Considering the assumptions made in deriving the future financial needs of the service, asset needs and the historical levels of expenditure for the community venues activity, the reliability of the financial forecast to deliver the current level of service is assessed as follows:

Table 33 - Confidence in financial forecasts

Information type	Degree of confidence	Comments
Expenditure projections	Medium	• The operational projections are largely based on historical operational budgets and asset condition surveys where this is available. • Renewals are based on preliminary analysis, but further asset analysis is required to develop a risk-based renewal programme as identified in the Improvement Programme. • There is a degree of confidence that the projections are based on appropriate budgeting and approval processes and represents the best available information.
Asset values	High	• Asset values are based on the asset valuation as of 30 June 2022 and 30 June 2023. These are revalued every one to three years based on whether it is considered an open space or building asset. • The data set needs constant cleansing and actions to improve this are in the programme. This will provide better asset data as the basis for the valuation.
Depreciation	Medium	• The assessment of useful lives and the calculation of depreciation expense are undertaken on an annual basis.
Funding sources	Medium to high	• Most capital renewal expenditure will be funded by rates.

Part 8: Continuous improvement

Waahanga 8: Whakapai tonu

This section identifies the:

- **Maturity of council's asset management practices**
- **Improvements made since the last *Asset Management Plan* review**
- **Plan for future asset management improvement areas for improvements identified in earlier sections**

8.1 Overview

We are committed to fostering an environment of continuous improvement and our improvement adheres to this approach.

The following continuous improvement functions fall into the four parts of the Plan, Do, check, Act process:

- **Plan** – Set an Asset Management Maturity Target
- **Do** – Assess current practice
- **Check** – Compare current practice against target
- **Act** – Set improvement actions

Figure 10 - Generic approach to continuous improvement

8.2 What Asset Management Information System do we use?

Our activity now uses SPM Assets, so the Waste Services assets are held in one central portal.

SPM Assets is web-based and provides comprehensive life cycle analysis that is based on unit rates / base and remaining lives. This now provides robust reporting for the assets that have been recently condition graded. The system also allows for an indicator of where council is only responsible for the capital projects and a contractor is responsible for the day-to-day operation and maintenance of a set asset. This is especially important for the Waste Services activity as the leases are held by the contractors.

The system can also provide asset condition grading in the field via GPRS connection to the database and as such allows staff with almost real time asset upgrades and information to the system. This provides a significant step forward for the Community Assets team, especially with regards to the renewal and valuation / depreciation information that is now available.

Processes for the processing of new or upgraded assets are being developed for each asset class as they are being entered into the SPM Assets database. The web-based functionality provides seamless extraction of data and reporting but has no linkages to our present IT systems.

8.3 What is the status of the asset management practices?

8.3.1 Asset Management Policy

A new policy was developed and adopted by council in October 2022, replacing the old *Activity Management Policy* that was adopted in 2017. The new policy sets a clear direction for the development of asset strategies and plans that form part of the asset management system.

The policy describes a focused commitment council has made to manage the assets and activities from a whole life approach considering:

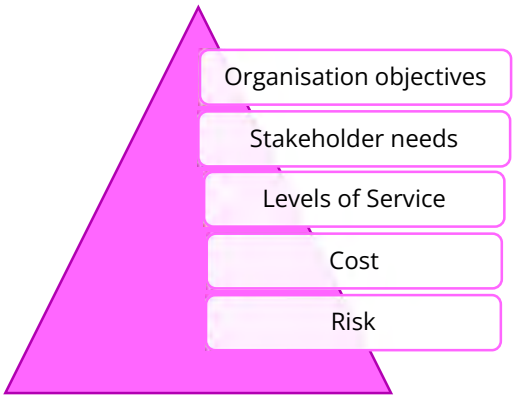


Figure 11 - Whole lifecycle approach to Asset Management

8.3.2 What is the current and target maturity scores for our activity?

This element is important because it reveals the extent of the difference (if any) between current targets of asset management maturity in each asset class. It also identifies improvement actions that can lift performance to the target level. The rationale is that:

- sustainable, cost-effective asset or investment performance is likely to be function of the quality of underlying asset management practices, systems, and culture in the organisation.

The AM Strategy (Section 4.2) assigns our activity to the Upper Core maturity Level.

8.4 How are we going to improve?

8.4.1 Proposed actions and timetable

We are committed to on-going improvement in the quality of our AM practices. The improvement tasks are shown in Table 34.

The current improvement plan will be undertaken as identified in the timeframes shown. We highlight the fact that, generally, we are light in Policy, Strategy and some procedures for our assets once completed.

The proposed improvements are identified to improve current management practices for:

- Activity Management Plan processes and information systems
- bring data into line with desired management practices
- optimise the way that we carry out the activity

The 2025-2034 Improvement Plan is subject to constant reappraisal and change. While reappraisal is an on-going-process, the Improvement Plan will form the basis of our annual business planning.

8.5 Improvement Plan

8.5.1 Review of progress against previous plan

The improvement programme for the previous Long Term Plan period (2025-2034) has been updated to reflect what improvements have been achieved and where work still needs to be done. Some items have been identified as on-going works. These cannot be considered complete and have been included in the programme for 2025-2034 to ensure the continual improvement in these areas.

We have several improvement plan items that were not completed in the previous three years as some additional improvements were discovered and are outlined below which impacted on the delivery of some items.

Throughout the last *LTP*, several issues were identified that were not indicated in the previous Improvement Plan. These identified issues were compiled, and a Root Cause Analysis (RCA) was completed by our Improvement manager. The RCA identified data quality as the root cause for most the issues. This analysis helped form a data improvement project. This project also identified several process failures throughout the work stream. These failures coupled with poor data ownership and management trigged a need for a process change and some major data updates.

This project has already improved:

- Access of information for our customers
- Better flow of information within the business
- Using source data instead of manual entry (reducing human error in the system)
- Ensuring the correct properties are being rated for their collection services.

This project has also had additional benefits which will be completed prior to 30 June 2025:

- Allow for integration into notification applications for our communities.
    - This will help reduce the number of queries around collection days for reduced queries to our customer support team as well as to our operation team.

With a better understanding of the data and the ownership of data being in the correct teams it is hoped that we will be able to build more effective training tools for our customer service teams to help reduce the impact of CRMs within our Waste Services team and free up resource to be able to better improve the service provided.

Xtreme Zero Waste carried out a feasibility study for food waste collection in Raglan and a targeted rate was successfully introduced in 2023 to roll out a food waste service to Raglan community. The feasibility study for the rest of the district is still outstanding.

At the time of writing this AMP the by-law process has begun. This by-law will negate the need for several policies that were identified in the 2021-2031 Improvement Plan. These are:

- 7. Develop a wheelie bin policy
- 8. Investigate (and potentially develop) the usefulness of a kerbside collection private roads policy/SOP
- 9. Develop public litter bin policy, create map identifying the location and ownership of litter bins.

8.6 Current improvement plan

Table 34 - Continuous improvement plan

Improvement No.	Activity Area	AMP Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2024/25	2025/26	2026/27	Team Responsible	Cost Estimate / Budget*
1	Contract	2.2	Retender kerbside contracts	Operational Planning	2	Not started	0%				Waste Services Team/ Contracts and Partnering Team	TBC
2	Waste Services Review	2.2.2	Complete the section 17a review and implement actions identified	Strategic Direction	1	In Progress	30%				Waste Services Team	TBC
3	Waste Services Review	2.2.2	Investigate the viability of food waste services in urban areas	Operational Planning	2	Not Started	0%				Waste Services Team	TBC
4	WMMP	2.3	Adopt WMMP and implement actions	Strategic Direction	1	In Progress	70%				Waste Services Team	TBC
5	Government Initiatives	2.3	Support national waste min initiatives and stewardship schemes locally and nationally within the industry peer group	Decision Making	3	On-going	N/A				Waste Services Team	TBC
6	Waste Education	2.3.1	Introduce community behaviour change program	Operational Planning	5	In Progress	5%				Waste Services Team	TBC
7	Waste Education	2.3.2	Apply for the community grant scheme to access WFME funding when appropriate	Decision Making	5	Ongoing	N/A				Waste Services Team	TBC
8	Resource Recovery	2.3.2	Set up RRC in Tuakau and Huntly	Operational Planning	4	In progress	15%				Waste Services Team	TBC
9	Resource Recovery	2.3.2	Investigate an RRC in Te Kauwhata	Strategic Direction	4	Not started	0%				Waste Services Team	TBC
10	Condition and Performance Overview	2.4.3	Carry out a performance and capacity assessment for our assets	Asset Performance and Condition	3	Not started	0%				Waste Services Team/ Community Assets Team	TBC
11	Waste Services Review	2.4.3	Investigate the viability of additional rural services including service area coverage	Operational Planning	4	Not Started	0%				Waste Services Team	TBC
12	Kerbside Collection	2.4.3	Create an initiative to co-design road setbacks for kerbside collection in new developments	Operational Planning	2	Not Started	0%				Waste Services Team	TBC

Improvement No.	Activity Area	AMP Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2024/25	2025/26	2026/27	Team Responsible	Cost Estimate / Budget*
13	Policies / Bylaws to Develop	3.4	Develop Waste Services bylaw, to enforce initiatives	AM Policy and Strategy	3	Not Started	10%				Waste Services Team	TBC
14	Carbon Emissions	4.2.2	Undertake a plan to investigate how to offset carbon emissions produced by our activity	Managing Risk and Resilience	4	Not started	0%				Waste Services Team	TBC
15	Carbon Emissions	4.2.2	Set up reporting requirements from our contractors on carbon emissions and how they are offsetting/minimising these	Managing Risk and Resilience	4	Not started	0%				Waste Services Team	TBC
16	Energy	4.2.2	Identify energy use and where costs can be recovered	Managing Risk and Resilience	4	Not started	0%				Waste Services Team	TBC
17	Sustainability	4.2.4	Develop systems to record and report on sustainability actions and results against targets	Managing Risk and Resilience	4	Not started	0%				Waste Services Team	TBC
18	Critical Safety Risks	4.3.3	Establish a process for reviewing risks and updating the risk register in risk management system at least quarterly	Managing Risk and Resilience	5	Not started	0%				Waste Services Team	TBC
19	Resilience	4.5	Build emergency resilience into facilities and services	Managing Risk and Resilience	4	On-going	N/A				Waste Services Team	TBC
20	Asset Usage	5.2.1	Report usage/visits for each Transfer Station	Demand Management	4	Not started	0%				Waste Services Team	TBC
21	Condition and Performance Overview	6.2	Develop a maintenance prioritisation matrix for internal staff	Operational Planning	4	Not started	0%				Waste Services Team/Community Assets team	TBC
22	Condition and Performance Overview	6.2	Develop a program to access maintenance records for sites where relevant	Asset Data / Information	3	Not started	0%				Waste Services Team/Community Assets team	TBC
23	Condition and Performance Overview	6.2	Develop a process for communicating maintenance to the Community Assets team	Asset Data / Information	3	Not started	0%				Waste Services Team/Community Assets team	TBC
24	Condition and Performance Overview	6.2	Set up PPMs for the building maintenance across our sites not managed via leases	Operational Planning	3	Not started	0%				Waste Services Team/Community Assets team	TBC
25	Asset Renewal and Replacement Plan	6.3.4	Make sure that all expenses for maintenance and operations are matched back to individual assets to make it easier to analyse and report financial	Capital Works Planning	3	Not started	0%				Waste Services Team/Community Assets team	TBC

Improvement No.	Activity Area	AMP Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2024/25	2025/26	2026/27	Team Responsible	Cost Estimate / Budget*
26			In put towards the national waste data framework system through MFE		3	Ongoing	N/A				Waste Services Team	
27			Create a mechanism that allows community groups to access community solid waste grants		3	In Progress	50%				Waste Services Team	

8.7 Resourcing the improvement programme

To effectively implement the improvement plan tasks, it is necessary to allocate appropriate resources and budget. However, it is important to consider the current workload and other priorities of the organization, which may impact the completion dates outlined in the plan.

Given the limited resources available, it may be challenging to deliver all improvement items as planned. Therefore, it is essential to prioritize tasks based on their importance and associated costs. A thorough costing exercise should be conducted to ensure that the most critical tasks are given priority, and that the costs of future delivery are fully understood. To achieve this, sufficient budgets must be allocated within the Long-Term Plan (LTP).

8.8 Monitoring and review

The Community Assets team will review the improvement plan and decide whether to include it in the advancing AM improvement programme (corporate) or the continuous improvement programme (unit-based). The Community Assets team will also monitor all improvement items and track their progress through CAMM Strategy.

Part 9: Appendices

Our appendices are as follows:

- Appendix A: Waste Services overview
- Appendix B: Componentry breakdown of assets
- Appendix C: Waste Services detailed renewal program
- Appendix D: Waste Services risk register