

Waste Minimisation and Disposal

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
41,903	Information and Advice
366,289	Plans and Policy Statements
555,144	Reduction
168,899	Resource Reuse Centres
3,775,303	Recycling
558,869	Resource Recovery
4,474,017	Residual Disposal
(7,293,600)	Waste Minimisation Revenue
2,646,825	Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
290,385	0	290,385
285,971	0	285,971
511,087	(100)	510,987
159,139	0	159,139
4,093,621	(411,500)	3,682,121
1,913,784	(1,639,753)	274,031
11,329,709	(6,349,636)	4,980,073
(1,452,500)	(7,980,701)	(9,433,201)
17,131,197	(16,381,690)	749,507

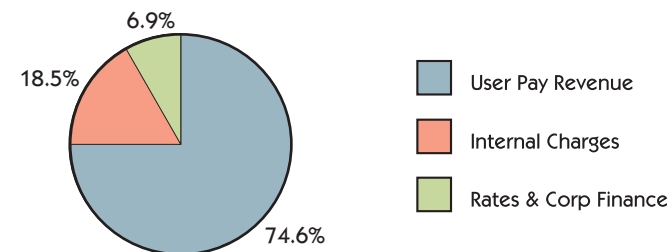
Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$1,498,429 and in 2002/03 of \$1,485,645.

The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$734,367) and in 2002/03 of (\$751,991) and also includes a provision for the Aftercare Liability of closed landfills for 2001/02 of \$745,500 and in 2002/03 of \$721,500.

Projected Cost of Service 2003/04*	(1,323,894)
Projected Cost of Service 2004/05*	10,222,806

2001/02 Capital Outputs	2002/03
\$	\$
258,000 Renewals and Replacements	108,000
50,600 Asset Improvements	182,600
1,882,446 New Assets	845,104
2,191,046	1,135,703

Sources of Funding



*These Cost of Service projections include the increased refuse tipping fees which are being stepped up annually until 2004/05 when the new landfill opens. The increased revenue will primarily be used to fund waste minimisation and landfill development capital projects until this time. After 2004/05 the increased revenue will be used to fund the increased new Regional landfill charges.

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Nature and Scope

Specific activities are carried out under a Solid and Hazardous Waste Management Plan which includes the following services:

- Reduction including commercial and in-house waste minimisation initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in the operation of recycling drop off centres at Parkhouse, Metro and Styx Refuse Stations, and sale of goods at the "Supershed".
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, and research. Facilitation of commercial inner city recycling services.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility. Acceptance of garden waste for composting at Parkhouse, Metro and Styx Mill Refuse Stations. Promotion of home composting.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.

- Co-ordination of hazardous waste treatment and disposal.
- Aftercare of various closed landfills.
- \$6.5M has been added to the capital budget over 4 years (2002/03 to 2005/06) for the provision of an undercover compost plant. This will reduce dust and odour problems and allow for food wastes and bio-solids to be composted together with green waste thus reducing further the refuse stream going to the landfill.
- Staff are currently studying the possibility of licensing all waste cartage companies to better gather information on waste quantities / sources and to apply a waste minimisation levy on all waste.

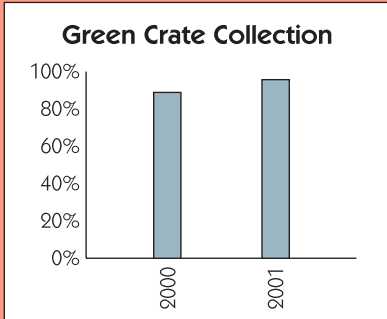
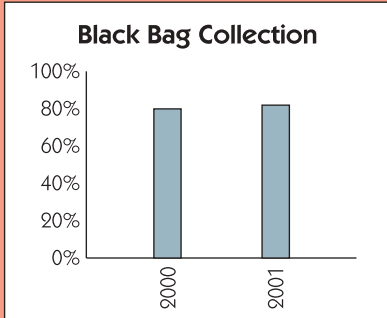
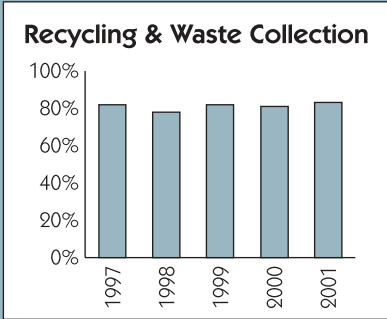
The size of the operation is indicated by the input of approximately 230,000 tonnes per year of refuse to the landfill.



Recycling scenes in Christchurch.



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Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives																								
<p>Customer Service</p> <p>To provide the community with safe, convenient and efficient solid waste services.</p>	<ul style="list-style-type: none">Incidence of reported illegal dumping <i>(Target: Less than one occasion reported per week, 52 per year)</i>	<ul style="list-style-type: none">90% of customers are satisfied with the green crate recycling service provided <div><p>Green Crate Collection</p><table><thead><tr><th>Year</th><th>Collection (%)</th></tr></thead><tbody><tr><td>2000</td><td>100%</td></tr><tr><td>2001</td><td>100%</td></tr></tbody></table></div> <ul style="list-style-type: none">80% of customers are satisfied with the black bag service provided <div><p>Black Bag Collection</p><table><thead><tr><th>Year</th><th>Collection (%)</th></tr></thead><tbody><tr><td>2000</td><td>80%</td></tr><tr><td>2001</td><td>80%</td></tr></tbody></table></div>	Year	Collection (%)	2000	100%	2001	100%	Year	Collection (%)	2000	80%	2001	80%	<ul style="list-style-type: none">Recycling and waste collection service delivers value for money <i>(Target: 80% satisfaction)</i> <div><p>Recycling & Waste Collection</p><table><thead><tr><th>Year</th><th>Satisfaction (%)</th></tr></thead><tbody><tr><td>1997</td><td>80%</td></tr><tr><td>1998</td><td>80%</td></tr><tr><td>1999</td><td>80%</td></tr><tr><td>2000</td><td>80%</td></tr><tr><td>2001</td><td>80%</td></tr></tbody></table></div> <ul style="list-style-type: none">Cost of Waste Management per household <i>(Target: \$126 per household)</i>	Year	Satisfaction (%)	1997	80%	1998	80%	1999	80%	2000	80%	2001	80%	<p>C4, E1, F5, F6, F7</p>
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<p>Community Engagement</p> <p>To work with the community to reduce the waste generated in Christchurch through reduction at source, reuse, recycling and composting.</p>	<ul style="list-style-type: none">Amount of waste sent to landfill per person (<i>Target: 650 kilograms per person per year</i>) <div><p>Waste Per Person</p><table><thead><tr><th>Year</th><th>Kg / person</th></tr></thead><tbody><tr><td>1999</td><td>740</td></tr><tr><td>2000</td><td>700</td></tr><tr><td>2001</td><td>680</td></tr></tbody></table></div> <ul style="list-style-type: none">Amount kerbside recycled per household (<i>Target: 2.4 kilograms per house per week</i>)	Year	Kg / person	1999	740	2000	700	2001	680	<ul style="list-style-type: none">Public commitment to waste minimisation (<i>Target: 80% of people take action to reduce the amount of waste they produce at home</i>)Business commitment to waste minimisation. (<i>Target: 160 businesses actively engaged in Target Zero programme</i>)	<ul style="list-style-type: none">Amount spent on waste minimisation activities per person (<i>Target: \$15 per person</i>)	B1, C4, E3
Year	Kg / person											
1999	740											
2000	700											
2001	680											

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Waste Minimisation and Disposal

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Planning & Infrastructure Management To plan and provide waste management services in partnership with the community and with other governing bodies to achieve desired outcomes.		<ul style="list-style-type: none"> Number of opportunities provided for public engagement in the planning process (<i>Target: At least 4 per year</i>) 		C4, D1, D3, D4, E3, F2, G1, G2, G3
Compliance with Legislation To operate waste management facilities that comply with or surpass legislative requirements	<ul style="list-style-type: none"> Compliance with resource consent conditions as recorded by Environment Canterbury (<i>Target: nil non-compliance, report by exception</i>) 		<ul style="list-style-type: none"> Penalties or fines incurred (<i>Target nil</i>) 	C4, E1, E3



Materials being recycled.