

Waste Minimisation and Disposal

Cost of Proposed Services

Budget 2002/03

Net Cost	Operational Outputs
\$	
290,385	Information and Advice
335,987	Plans and Policy Statements
510,990	Reduction
159,140	Resource Reuse Centres
3,632,136	Recycling
274,227	Resource Recovery
4,705,812	Residual Disposal
(9,155,901)	Waste Minimisation Revenue
752,775	Net Cost of Service

Budget 2003/04

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
268,651	0	268,651
313,831	0	313,831
405,274	0	405,274
6,345	0	(6,345)
3,705,536	(686,600)	3,018,936
1,735,487	(1,740,741)	(5,254)
13,339,648	(6,934,181)	6,405,467
(1,595,125)	(9,405,200)	(11,000,325)
18,179,646	(18,766,722)	(587,076)

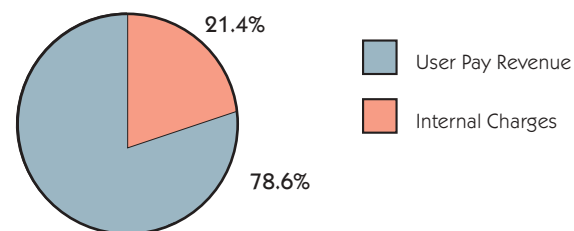
Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$2,207,145 and in 2003/04 of \$2,390,626.

The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$748,723) and in 2003/04 of (\$778,990).

Projected Cost of Service 2004/05*	658,331
Projected Cost of Service 2005/06*	5,674,631

2002/03 Capital Outputs	2003/04
\$	\$
108,000 Renewals and Replacements	25,800
182,600 Asset Improvements	1,169,504
1,022,053 New Assets	4,117,876
1,312,652	5,313,180

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.



A recycling truck at work in the suburbs.

- Co-ordination of hazardous waste treatment and disposal.
- Aftercare of various closed landfills.
- \$6.3M has been added to the capital budget over three years (2003/04 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.



Crushed glass being unloaded at the Recovered Materials Foundation.

Waste Minimisation and Disposal

Objectives

Customer Service

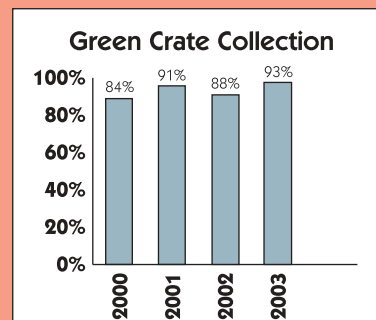
To provide the community with safe, convenient and efficient solid waste services.

Environmental Performance Indicators

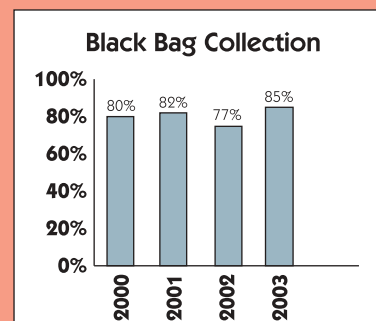
- Incidence of reported illegal dumping (*Target: Less than one occasion reported to the Council per day*)

Social Performance Indicators

- 90% of customers are satisfied with the green crate recycling service provided

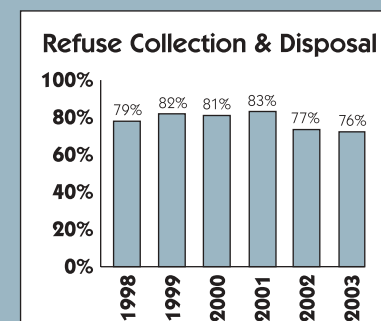


- 80% of customers are satisfied with the black bag service provided



Economic/Financial Performance Indicators

- Refuse collection and disposal delivers value for money (*Target: 80% satisfaction*)

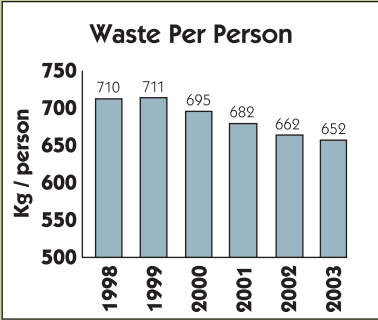


- Cost of Waste Management per household (*Target: \$126 per household*)

Link to Strategic Objectives

C4, E1, F5, F6, F7

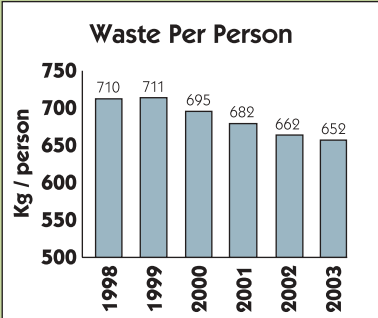
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Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives												
<p>Community Engagement</p> <p>To work with the community to reduce the waste generated 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 in 2003/04</i>) <div><p>Waste Per Person</p><table><thead><tr><th>Year</th><th>Kg / person</th></tr></thead><tbody><tr><td>1998</td><td>710</td></tr><tr><td>1999</td><td>711</td></tr><tr><td>2000</td><td>695</td></tr><tr><td>2001</td><td>682</td></tr><tr><td>2002</td><td>662</td></tr><tr><td>2003</td><td>652</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	1998	710	1999	711	2000	695	2001	682	2002	662	2003	652	<ul style="list-style-type: none">Public commitment to waste minimisation (<i>Target: 90% of people take action to reduce the amount of waste they produce at home</i>) <
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Community Engagement (Cont'd)	<div><div><div>• Progress toward waste minimisation targets (<i>Target for 2003/04: Total refuse landfilled (excluding hardfill) 210,000 tonnes; greenwaste composted 35,500; kerbside recycled 17,000 tonnes</i>)</div></div><div><div><div><div>Recycling and Composting</div><table><thead><tr><th>Year</th><th>Composting (Tonnes 1000)</th><th>Recycling (Tonnes 1000)</th></tr></thead><tbody><tr><td>1995</td><td>0</td><td>0</td></tr><tr><td>1996</td><td>10</td><td>0</td></tr><tr><td>1997</td><td>18</td><td>0</td></tr><tr><td>1998</td><td>20</td><td>0</td></tr><tr><td>1999</td><td>25</td><td>12</td></tr><tr><td>2000</td><td>28</td><td>14</td></tr><tr><td>2001</td><td>25</td><td>15</td></tr><tr><td>2002</td><td>28</td><td>16</td></tr><tr><td>2003</td><td>35</td><td>17</td></tr></tbody></table></div><div><div><div>Waste to Landfill</div><table><thead><tr><th>Year</th><th>Waste to Landfill (Tonnes 1000)</th></tr></thead><tbody><tr><td>1995</td><td>240</td></tr><tr><td>1996</td><td>230</td></tr><tr><td>1997</td><td>225</td></tr><tr><td>1998</td><td>220</td></tr><tr><td>1999</td><td>215</td></tr><tr><td>2000</td><td>220</td></tr><tr><td>2001</td><td>215</td></tr><tr><td>2002</td><td>210</td></tr><tr><td>2003</td><td>215</td></tr></tbody></table></div></div></div></div></div>	Year	Composting (Tonnes 1000)	Recycling (Tonnes 1000)	1995	0	0	1996	10	0	1997	18	0	1998	20	0	1999	25	12	2000	28	14	2001	25	15	2002	28	16	2003	35	17	Year	Waste to Landfill (Tonnes 1000)	1995	240	1996	230	1997	225	1998	220	1999	215	2000	220	2001	215	2002	210	2003	215				
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