

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
752,776	Net Cost of Service

Budget 2003/04

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
268,438	0	268,438
313,465	0	313,465
405,138	0	405,138
6,305	(49,000)	(42,695)
3,371,927	(429,100)	2,942,827
1,791,256	(1,842,520)	(51,264)
13,065,303	(6,610,801)	6,454,502
(1,642,875)	(9,471,125)	(11,114,000)
17,578,957	(18,402,546)	(823,589)

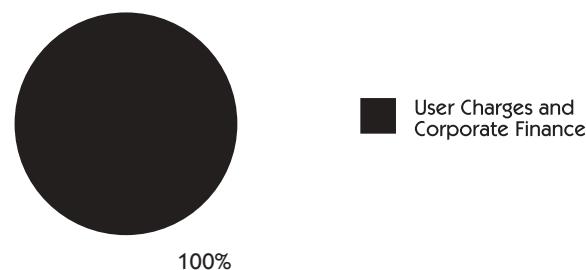
Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$2,207,145 and in 2003/04 of \$2,390,626.

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 (\$799,759).

Projected Cost of Service 2004/05*	1,490,638
Projected Cost of Service 2005/06*	6,181,884

2002/03 Capital Outputs	2003/04
\$	\$
108,000 Renewals and Replacements	25,800
182,600 Asset Improvements	1,169,482
845,104 New Assets	3,837,400
1,135,703	5,032,682

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.
- \$6.5M has been added to the capital budget over four 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.



Crushed glass being unloaded at the Recovered Materials Foundation.

Waste Minimisation and Disposal

Objectives

Customer Service

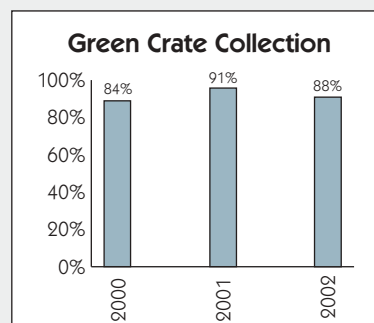
To provide the community with safe, convenient and efficient solid waste services.

Environmental Performance Indicators

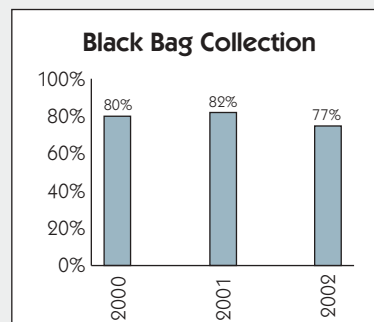
- Incidence of reported illegal dumping (*Target: Less than one occasion reported per day*)

Social Performance Indicators

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

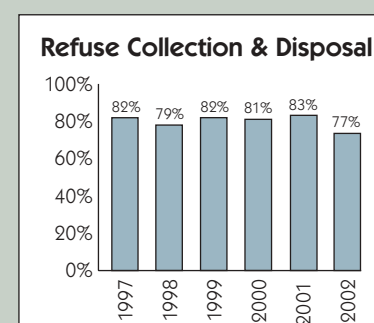


- 80% of customers are satisfied with the black bag service provided



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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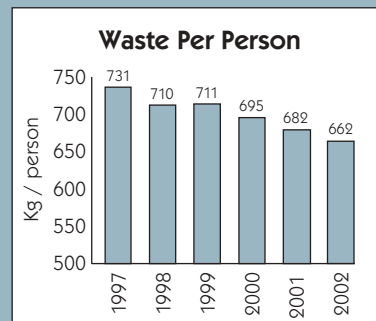
Objectives

Community Engagement

To work with the community to reduce the waste generated in Christchurch through reduction at source, reuse, recycling and composting.

Environmental Performance Indicators

- Amount of waste sent to landfill per person (*Target: 650 kilograms per person per year*)



- Amount kerbside recycled per household (*Target: 2.4 kilograms per house per week*)

Social Performance Indicators

- Public commitment to waste minimisation (*Target: 80% of people take action to reduce the amount of waste they produce at home*)

- Business commitment to waste minimisation. (*Target: 160 businesses actively engaged in Target Zero programme*)

Economic/Financial Performance Indicators

- Amount spent on waste minimisation activities per person (*Target: \$15 per person*)

Link to Strategic Objectives

B1, C4, E3

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Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives																																																			
Community Engagement (Cont'd)	<div><div><div>•Progress toward waste minimisation targets (<i>Target for 2003: Total refuse landfilled (excluding hardfill) 210,000 tonnes; greenwaste composted 35,500; kerbside recycled 17,000 tonnes</i>)</div></div><div><div><div>Recycling and Composting</div><table border="1"><thead><tr><th>Year</th><th>Composting (Tonnes 1000)</th><th>Recycling (Tonnes 1000)</th></tr></thead><tbody><tr><td>1994</td><td>0</td><td>0</td></tr><tr><td>1995</td><td>10</td><td>0</td></tr><tr><td>1996</td><td>18</td><td>0</td></tr><tr><td>1997</td><td>24</td><td>0</td></tr><tr><td>1998</td><td>26</td><td>0</td></tr><tr><td>1999</td><td>32</td><td>12</td></tr><tr><td>2000</td><td>34</td><td>13</td></tr><tr><td>2001</td><td>32</td><td>14</td></tr><tr><td>2002</td><td>34</td><td>16</td></tr></tbody></table></div><div><div><div>Waste to Landfill</div><table border="1"><thead><tr><th>Year</th><th>Waste to Landfill (Tonnes 1000)</th></tr></thead><tbody><tr><td>1994</td><td>245</td></tr><tr><td>1995</td><td>240</td></tr><tr><td>1996</td><td>235</td></tr><tr><td>1997</td><td>230</td></tr><tr><td>1998</td><td>225</td></tr><tr><td>1999</td><td>230</td></tr><tr><td>2000</td><td>225</td></tr><tr><td>2001</td><td>220</td></tr><tr><td>2002</td><td>220</td></tr></tbody></table></div></div></div></div>	Year	Composting (Tonnes 1000)	Recycling (Tonnes 1000)	1994	0	0	1995	10	0	1996	18	0	1997	24	0	1998	26	0	1999	32	12	2000	34	13	2001	32	14	2002	34	16	Year	Waste to Landfill (Tonnes 1000)	1994	245	1995	240	1996	235	1997	230	1998	225	1999	230	2000	225	2001	220	2002	220				
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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.		• 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.	• Compliance with resource consent conditions as recorded by Environment Canterbury (<i>Target: nil non-compliance, report by exception</i>)		• Penalties or fines incurred (<i>Target nil</i>)	C4, E1, E3



Unloading recyclable material at the Recovered Materials Foundation in Sockburn.