

WASTE MINIMISATION AND DISPOSAL

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
179,103	Reduction	235,465	(1,000)	234,465
269,505	Resource Reuse Centres	160,905	0	160,905
1,708,239	Recycling	2,894,368	(1,688,718)	1,205,650
517,016	Resource Recovery	2,187,116	(1,577,310)	609,806
1,341,403	Residual Disposal	14,556,561	(11,791,526)	2,765,035
226,892	Plans and Policy Statements	248,214	0	248,214
<hr/>			<hr/>	
4,242,159	Net Cost of Service	20,282,629	(15,058,554)	5,224,075
<hr/>			<hr/>	

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$354,360 and in 1998/99 of \$409,000. The cost of capital charge for 1997/98 is \$186,669 and for 1998/99 is \$209,516. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$10,099,043).

Projected Net Cost 1999/00	4,946,056
Projected Net Cost 2000/01	4,866,478

1997/98	Capital Outputs	1998/99
\$		\$
126,000	Renewals and Replacements	30,000
436,600	Asset Improvements	950,000
1,660,000	New Assets	793,400
<hr/>		<hr/>
2,222,600		1,773,400
<hr/>		<hr/>

Included in the 1997/98 capital outputs is a project carry forward of \$6,600.

Planned Services

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

- Reduction including commercial and in-house cleaner production initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in operation of commercial recycling centres at Parkhouse, Metro and Styx Transfer Stations.
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, research and local drop-off points for recyclables.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.
- Aftercare of various old landfills.

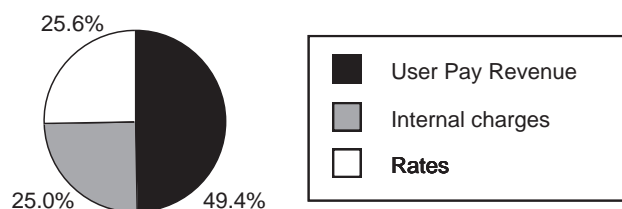
The size of the operation is indicated by the input of approximately 250,000 tonnes per year of refuse to the landfill.

Overall Service Objective

These services contribute towards the following Council Objectives: A1, A2, A5, B1, C8 and C9 (see Volume 1). In summary the aim is:

1. Provision of solid waste management services for the community in a safe and environmentally responsible manner. This will include:
 - understanding and meeting customers' needs;

Sources of Funding



- planning for city growth;
- promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery and safe residue disposal for solid waste including hazardous and special waste;
- maintaining appropriate information systems;
- conforming with all statutory requirements;
- promotion of sustainability;
- maintaining cultural sensitivity;
- operating on a cost accountable basis including regularly reviewing operating costs and revenue;
- a policy of continuous improvement in all areas of operation and management.

Objectives for 1998/99

2. *Reduction*
To progress the joint Christchurch City Council, ECNZ, Southpower, Target Zero project to implement cleaner production practices within the workplace of 12 Christchurch businesses.
3. *Reuse*
To assist the RMF investigate options to improve operations of resource reuse centres.
- 4.1 *Recycling*
To advance the sustainable use of recyclable materials by delivery of sorted uncontaminated kerbside recyclable materials to the Recovered Materials Foundation.
- 4.2 *Recycling*
To implement an effective reduction and advertising campaign to promote the kerbside recycling service in a way that reinforces the Reduce, Reuse, Recycle waste minimisation hierarchy, and minimises contamination levels.

5. *Resource Recovery*

To manage the compost plant in accordance with the management plan, resource consent and budget and to achieve the outputs in the 1998/99 compost facility business plan.

6. *Collection Operations*

To provide convenient refuse collection services to householders and businesses.

7.1 *Residue Disposal*

To develop enhanced Service Level Agreements for operation of transfer stations including enhancement of synergy between transfer stations and the Recovered Materials Foundation.

7.2 *Residue Disposal*

To provide a landfill for disposal of residual waste operation in accordance with a Management Strategy including compliance with all consents and bylaws.

7.3 *Residue Disposal*

Complete special consultative process and achieve Council approval of new Solid and Hazardous Waste Management Plan. Implement strategies in accordance with this Plan.

7.4 *Residue Disposal*

To plan and develop a Regional Landfill, as a replacement for Burwood Landfill, with a joint venture partner and in association with the Canterbury Waste Joint Standing Committee.

Performance Indicators

2.1 *Reduction*

Completion of the Target Zero project and sufficient interest from 12 further companies to commence planning a second project.

3. *Reuse*

A more efficient operating agreement in place with improved financial results.

4.1 *Recycling*

Delivery of sorted newspaper, glass, plastic and metal cans to the Recovered Materials Foundation with a maximum of 12 complaints from the Recovered Materials Foundation about contamination.

4.2 *Recycling*

Raised level of public awareness of the Waste Minimisation hierarchy and the need for clean sorted recyclable material as measured in the annual citizens' survey.

5. *Resource Recovery*

Achievement of the outputs in the 1998/99 Business Plan.

6. *Collection Operations*

The level of public satisfaction with the refuse collection service as measured by the annual survey of residents with a target of 90% of residents satisfied. (1996/97: 88% responded that the service was good or very good.)

7.1 *Residue Disposal*

New Service Level Agreement implement, synergies with Recovered Materials Foundation implemented and financial results improved.

7.2 *Residue Disposal*

Operations at Burwood Landfill in accordance with the Management Strategy consents and Bylaws. (1996/97: zero violations.)

7.3 *Residue Disposal*

Plan approved and progress towards targets on the Waste Management Plan, reported annually to the Council.

7.4 *Residue Disposal*

Significant progress on planning and development of new Regional Landfill.



Kerbside recycling crates awaiting pickup by the Recycling Truck. Kerbside recycling will be fully operational for the whole city in 1998/99.