

WASTE MINIMISATION AND DISPOSAL

Cost of Proposed Services

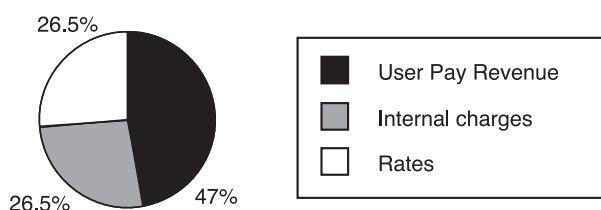
Budget 1998/99		Gross	Budget 1999/00		Net
Net	Operational	Cost	Revenue	Revenue	Cost
Cost	Outputs	Cost	Revenue	Revenue	Cost
\$		\$	\$	\$	\$
234,465	Reduction	402,158	(100)		402,158
160,905	Resource Reuse Centres	250,177	0		250,177
1,171,966	Recycling	3,688,734	(3,923,932)		(235,198)
609,806	Resource Recovery	2,315,013	(1,754,287)		560,726
2,798,720	Residual Disposal	13,927,763	(8,971,635)		4,956,128
248,214	Plans and Policy Statements	161,761	0		161,761
5,224,076	Net Cost of Service	20,745,606	(14,649,954)		6,095,652

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$447,500 and in 1999/00 of \$541,299, and also includes a provision to fund the Aftercare Liability of closed landfills for 1998/99 of \$0 and in 1999/00 of \$727,241. The cost of capital charge for 1998/99 is \$209,516 and for 1999/00 is \$237,631. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$10,804,565).

Projected Cost of Service 2000/01	6,162,731
Projected Cost of Service 2001/02	5,487,326

1998/99	Capital Outputs	1999/00
\$		\$
30,000	Renewals and Replacements	30,000
260,000	Asset Improvements	350,000
1,566,400	New Assets	3,022,200
1,856,400		3,402,200

Sources of Funding



Planned Services

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 operation of recycling centres at Parkhouse, Metro and Styx Refuse Stations.
- 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 Refuse Stations.
- 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 old landfills.

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

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C3, C4, E3, F5, G1 and G2 (see pages 33 and 34).

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;
 - 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 1999/00

2. **Reduction**
To develop a Target Zero Regional Network from industry organisations, CCC, CRC and environmental groups to promote commercial waste minimisation. To provide waste minimisation advice and motivation to the business sector and to continue waste minimisation programmes within City Council operations.
3. **Reuse**
To assist the RMF implement their business plan for improved operations of resource reuse centres.

WASTE MINIMISATION AND DISPOSAL

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 continue the advertising campaign to promote the kerbside recycling service in a way that also promotes the Reduce, Reuse, Recycle waste minimisation hierarchy, and minimises contamination levels.

5.1 *Resource Recovery*

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

5.2 *Resource Recovery*

To make further progress on developing links with potential partners for an enclosed composting plant.

6.1 *Collection Operations*

To provide convenient residual refuse collection services to householders and businesses.

6.2 *Collection Operations*

To explore the potential for domestic waste reduction through direct charging for domestic waste collection.

7.1 *Residue Disposal*

To finalise enhanced Service Level Agreement for operation of transfer stations.

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, and to complete programme and management plans for Burwood Landfill closure, rehabilitation, monitoring and after care.

7.3 *Solid Waste Planning*

Commence implementation of strategies identified in the new Solid and Hazardous Waste Management Plan.

7.4 *Solid Waste Planning*

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 Sub-committee.

3.1 *Reuse*

Business plan improvements in place.

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.

5.1 *Resource Recovery*

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

5.2 *Resource Recovery*

Relationship established and proposals reported to the Council.

6.1 *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. (1997/98: 79% responded that the service was good or very good.)

6.2 *Collection Operations*

Options considered and reported to Council. If approved, implementation commenced.

7.1 *Residue Disposal*

New service level agreement in place with at least 5% reduction in operating costs.

7.2 *Residue Disposal*

Operations at Burwood Landfill in accordance with the Management Strategy consents and Bylaws (1997/98: zero violations), and to prepare a realistic programme and budget for the closure, rehabilitation, monitoring and after care of the Burwood Landfill.

7.3 *Solid Waste Planning*

Progress towards targets on the Waste Management Plan, reported annually to the Council.

7.4 *Solid Waste Planning*

Site identified and Resource Consent application lodged for a new Regional Landfill.

Performance Indicators

2.1 *Reduction*

Target Zero Regional Network developed in accordance with programme. 10% of businesses implemented some form of waste minimisation. Progress on in-house waste minimisation reported.



Delivery of sorted recyclable materials to the RMF site in Parkhouse Road.