

WASTE MINIMISATION AND DISPOSAL

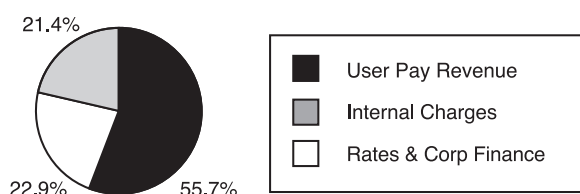
Cost of Proposed Services

Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	Net Cost
Net Cost	Operational Outputs		Revenue	
\$		\$	\$	\$
402,058	Reduction	411,500	(100)	411,400
250,177	Resource Reuse Centres	271,893	0	271,893
3,205,157	Recycling	4,081,911	(437,200)	3,644,711
560,726	Resource Recovery	2,467,079	(1,811,197)	655,882
4,956,128	Residual Disposal	11,632,532	(6,844,592)	4,787,940
161,761	Plans and Policy Statements	262,570	0	262,570
(3,440,355)	Waste Minimisation Revenue	(697,060)	(3,969,420)	(4,666,480)
6,095,652	Net Cost of Service	18,430,425	(13,062,509)	5,367,916

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$357,028 and in 2000/01 of \$382,998, and also includes a provision to fund the Aftercare Liability of closed landfills for 1999/00 of \$727,241 and in 2000/01 of \$770,700. The cost of capital charge for 1999/00 is \$237,631 and for 2000/01 is \$142,544. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	5,012,806
Projected Cost of Service 2002/03	4,982,502
1999/00 Capital Outputs	2000/01
\$	\$
30,000 Renewals and Replacements	30,000
350,000 Asset Improvements	206,000
3,022,200 New Assets	3,097,518
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3,402,200	3,333,518
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Sources of Funding



Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C3, C4, E3, F5, F7, G1 and G2 (see page 33).

In summary the aim is:

- 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 2000/01

- Reduction**
To further develop the 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.

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 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.

The kerbside recycling service will be enhanced in 2000/01 by collection of additional mixed plastic and mixed paper.

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3. *Reuse*

To assist the RMF implement their business plan for improved operations of the new refuse station drive through recycling centres and recycling supermarket.

4.1 *Recycling*

To advance the sustainable use of recyclable materials by collecting and delivering 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.

4.3 *Recycling - Recovered Materials Foundation (RMF)*

To take delivery of, process and develop local markets for the kerbside recyclables with a focus on creating local employment.

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 and to research feedstocks for the plant.

6.1 *Collection Operations*

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

7.1 *Residue Disposal*

To review the service level agreement for operation of transfer stations.

7.2 *Residue Disposal*

To provide a landfill for disposal of residual waste operated in accordance with all consents and bylaws.

7.3 *Solid Waste Planning*

Implementation of strategies identified in the Solid and Hazardous Waste Management Plan.

7.4 *Solid Waste Planning*

To assist TransWaste Canterbury Ltd in the RMA process to select and consent a new landfill.

Performance Indicators

2.1 *Reduction*

- Target Zero Regional Network established and Business Plan written. (1998/99 initial Target Zero project completed, second project started, framework for Target Zero Regional Network established.)
- Two demonstration programmes completed. (New performance indicator.)
- 10% of targeted businesses implemented some form of waste minimisation. (New performance indicator.)

3.1 *Reuse*

- Tonnage diverted from landfill.
- Employment opportunities created by new operations. (New performance indicators Year 2000/01 will be used as base year. Future years will include target numbers.)

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. (1998/99 : no official complaints recorded.)

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. (1998/99 : annual survey did not seek a response.)

4.3 *Recycling - RMF*

- Sales levels growth of 5% (1998/99 : gross sales \$718,000).
- Number of employment opportunities created increased by two. (1998/99 : 44 jobs overall.)

5.1 *Resource Recovery*

- Achievement of the outputs in the 2000/01 Business Plan.

5.2 *Resource Recovery*

- Relationship established and proposals reported to the Council. (1998/99 : investigations into invessel compost plant commenced.)

6.1 *Collection Operations*

- Percentage of residents satisfied with the refuse collection service as measured by the annual survey. Target 90% (1998/99 : ranked first in the survey for services the Council performs best.)

7.1 *Residue Disposal*

- Service Level Agreement reviewed. (New performance indicator.)

7.2 *Residue Disposal*

- Zero violation of Burwood consent conditions. (1998/99 : zero violations).

7.3 *Solid Waste Planning*

- Progress towards targets on the Waste Management Plan, reported annually to the Council. (1998/99 : 3 solid waste seminars with City Services Committee.)

7.4 *Solid Waste Planning*

- Site identified and Resource Consent application lodged for a new Regional Landfill. (Previously identified site abandoned due to geological problems.)



Recycling trucks unload at the Recovered Materials Foundation (RMF) in Parkhouse Road.