

refuse minimisation and disposal

Description of Services Provided

The purpose of this group of activities is to ensure the City is free of solid waste. This is achieved through programmes which aim to minimise the production of solid waste, the collection of solid waste from households and businesses, encouraging and assisting re-using and recycling, and the safe disposal of waste that cannot be re-used or recycled.

The most visible part of the group of activities is the weekly rubbish collection service and the kerbside recycling service. However, the composting plant and other waste minimisation programmes are being increasingly recognised as essential to the future health of the City's people and environment.

Rationale for Providing these Services

The rationale for this group of activities is twofold. It protects the health of the City and its residents by the removal and safe disposal of solid waste. It also contributes to long-term sustainability by reducing the use of materials that create waste, re-using waste materials and articles where possible, and recycling.

Contribution to Outcomes

Outcome	How Refuse Minimisation and Disposal Contributes to this Outcome
A Safe City	Waste that is, or could become hazardous is collected and disposed of safely.
A Sustainable City	Waste minimisation programmes, and the disposal of residue with minimal harm to the environment, contribute towards Christchurch's sustainability.
Healthy and Active People	Waste that is or could become a health hazard is removed from the City and disposed of safely.



Recycling and Rubbish Bag Collection

refuse minimisation and disposal

Cost of Proposed Services

		2005/06 Plan	2005/06 LTCCP
	Note	\$000's	\$000's
Expenditure (After Internal Recoveries)		14,023	29,066
Revenue		(5,235)	(20,764)
Net Cost of Service	1	8,788	8,302

Consisting of the following Activities

Black Bag Collection and Disposal		3,751	3,956
Refuse Transfer and Disposal		(636)	(1,880)
Waste Minimisation		5,673	6,226
Net Cost of Service	1	8,788	8,302

Capital Expenditure

Renewals and Replacements		3,452	697
Improved Service Levels		2,066	4,144
Increased Demand		80	50
Total Capital Expenditure	2	5,598	4,891

Notes

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates. Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

For Performance Measures please refer to pages 93 – 95 of Volume 2 of the 2004/14 Long Term Council Community Plan.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCP)

There are two main factors contributing to the \$486,000 increase in the net cost of service for this activity:

- Reduction of Clean Fill Levy Revenue as charged to clean fill operators (\$100,000);
- Additional closing costs and increased costs monitoring and meeting resource consent conditions at Burwood Landfill (\$400,000).

Another significant change is as from 1 July 2005 the Recovered Materials Foundation (RMF) takes over the running of the three Refuse Stations and related activities. This has resulted in a significant drop in both revenue (\$15.5m) and cost (\$15.2m) streams from that initially drafted in the LTCCP where it was assumed that the Council would continue to operate the Refuse Stations.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

The significant adjustments to the capital budget relate to the Putrescible Processing Plant expenditure (\$2.97m) which has been deferred to 2007/08 and 2008/09, the addition of the Landfill Gas to QEII Project (\$3m), and increased Landfill aftercare costs.