

## REFUSE

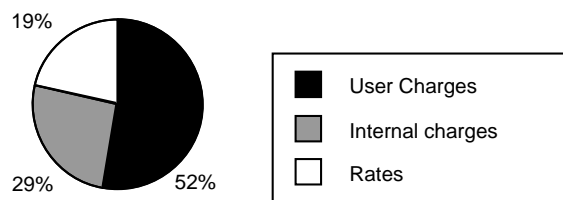
### Cost of Proposed Services

Budget 1995/96		Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
232,615	Plans & Policy Statements	172,361	0
4,119,965	Refuse Collection	4,535,421	(468,000)
(1,144,317)	Transfer Operations	6,991,916	(8,138,045)
957,393	Waste Minimisation	2,388,148	(1,422,900)
(883,011)	Refuse Disposal	2,305,644	(3,298,800)
<b>3,282,645</b>		<b>16,393,490</b>	<b>(13,327,745)</b>
			<b>3,065,745</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$72,792 and in 1996/97 of \$91,167. The cost of capital charge has also been made in 1995/96 of \$96,634 and in 1996/97 of \$228,127. Only the 1995/96 amount is reflected in the above figures.  
Revenue for 1996/97 includes external revenue of (\$8,551,625)

Projected Net Cost	1997/98	1998/99
Projected Net Cost 1997/98	3,637,060	3,709,801
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1995/96 Capital Outputs	1996/97	
\$	\$	
71,400	Renewals & Replacements	85,050
48,300	Asset Improvements	231,000
1,419,725	New Assets	1,454,875
<b>1,539,425</b>		<b>1,770,925</b>

### Sources of Funding



### Planned Services

- Advance planning for solid waste management in Christchurch and in particular implementing the waste management strategy for the city.
- Providing a regular domestic and commercial bagged refuse collection service.
- Operating three refuse transfer facilities accepting some 230,000 tonnes per annum of public delivered and commercial operator collected refuse for compression and transfer to disposal facilities.
- Implementing waste minimisation projects to reduce the amount of residual waste for disposal, including resource recovery centres associated with transfer stations, community drop-off facilities, promotion of commercial waste auditing, a city compost facility and recycling research and development.
- Providing aftercare for completed landfills and an operational landfill facility at Burwood for the deposit of 240,000 tonnes per annum of solid waste and special materials suitable for co-disposal.

### Overall Service Objective

These services contribute towards the following Council Objectives: A1, A2, A5, B1, C8 and C9 (see pp 19-23). In summary the aim is:

1. To protect the public health of the Christchurch community and maintain the quality of the city's natural environment by promoting waste minimisation and ensuring effective collection and disposal of residual waste.

### Objectives for 1996/97

2. Deliver programmed refuse collection services.
3. Properly maintain and reliably operate transfer facilities.
4. Provide for and promote resource recovery and recycling.
5. Provide effective residual refuse disposal.
6. Investigate options for replacing/extending the life of the existing land fill in conjunction with neighbouring district councils.

### Performance Indicators

- 1.1 Residents satisfied with value for money of rates spent on refuse collection and disposal, at least 75%
- 2.1 Residents satisfied with weekly refuse collection service, at least 85%
- 3.1 Number of unplanned shutdowns and proven incidences of non-compliance with consents and bylaws during year, no more than Nil
- 4.1 Households doing something to recycle newspapers/glass during the year, at least 85%/65%
- 4.2 Households doing something to recycle aluminium cans/plastic during the year, at least 45%/35%
- 4.3 Commence kerbside recycling by 30/6/97.
- 4.4 Waste diverted from the landfill not less than 60,000 tonnes as measured by survey of recycling operations in Christchurch.
- 5.1 Number of proven incidents in landfill operations where conditions of consents and dispensations have been contravened, no more than Nil
- 6.1 Establishment of a regional waste management group and prepare report on future landfill options by 31/3/97.



The Beckenham Service Centre recycling point. The Council employs a local group to maintain this facility and all benefits are returned to the Community.



The Scarab Windrow Turner working on a row of shredded green waste at the Composting Facility, Metro Place Transfer Station.