

REFUSE

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
172,361	Plans & Policy Statements	226,892	0	226,892
4,067,421	Refuse Collection	4,591,022	(468,000)	4,123,022
(1,146,129)	Transfer Operations	7,786,004	(9,220,264)	(1,434,260)
965,248	Waste Minimisation	4,166,989	(1,493,125)	2,673,864
(993,156)	Refuse Disposal	2,245,442	(3,592,800)	(1,347,358)
3,065,745		19,016,348	(14,774,189)	4,242,159

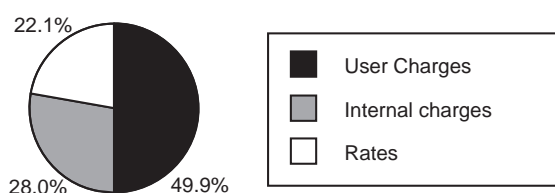
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$91,167 and in 1997/98 of \$138,336. The cost of capital charge for 1996/97 is \$228,127 and for 1997/98 is \$186,669. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$9,463,810).

Projected Net Cost 1998/99	3,837,402
Projected Net Cost 1999/00	3,914,151

1996/97	Capital Outputs	1997/98
\$		\$
85,050	Renewals & Replacements	126,000
231,000	Asset Improvements	36,600
1,454,875	New Assets	2,060,000
1,770,925		2,222,600

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

Sources of Funding



- promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery and safe residue disposal for solid 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.

Planned Services

- Advance planning for solid waste management in Christchurch and implementation of the waste management strategy for the city.
- Providing a regular domestic and commercial bagged refuse collection service.
- Introduction of a new service for the kerbside collection and recyclable materials.
- Operating three refuse transfer facilities accepting some 240,000 tonnes per annum of public delivered and commercial operator collected refuse for compaction 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, and a city compost facility.
- Providing aftercare for completed landfills and an operational landfill facility at Burwood for the deposit of 260,000 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 pages 23-29). 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;

Objectives for 1997/98

2. To provide convenient refuse collection services to householders and businesses as a social and public health necessity.
3. To ensure transfer stations are properly maintained and operated efficiently and reliably and in accordance with operational manuals and management plans.
 - 4.1 To achieve the outputs in the 1997/98 Compost Facility Business Plan which includes promotion of the diversion of green waste to the Compost Plant.
 - 4.2 To advance the sustainable use of recyclable materials by the collection and delivery of sorted kerbside recyclable materials to the Recovered Materials Foundation (RMF).
 - 4.3 To encourage commercial organisations to undertake waste reduction programmes including cleaner production, waste auditing and in-house recycling systems.
5. To provide a landfill for the disposal of residual waste operated in accordance with consents and bylaws.
6. To continue working with the Canterbury Waste Joint Standing Committee to identify a joint venture partner for a new Regional Landfill site as a replacement for Burwood and other landfills.

REFUSE

Performance Indicators

- 2.1 The level of satisfaction with the refuse collection service as measured in the annual survey of residents with a target of 90% of residents satisfied.
- 3.1 The number of unplanned shutdowns as a result of plant failure or non compliance with consents or conditions with a target of none.
- 4.1 Achievement of the key performance indicator targets and implementation of the key strategies of the 1997/98 Compost Facility Business Plan, which includes increasing green waste intake to 27,500 tonnes for the year.
- 4.2 Delivery of sorted newspaper, glass, plastic and metal cans to the RMF with a maximum of 12 complaints about contamination.
- 4.3 Progress on joint Christchurch City Council, ECNZ waste minimisation project. Twelve diverse industries to be selected, assessed and training undertaken for cleaner production methods.
- 5.1 The preparation of a report to the Council on the operation of the landfill with particular reference to any violations of consent requirements.
- 6.1 Appointment of a joint venture partner for a Regional Landfill and progress towards identification of a Regional Landfill site.



The Composting Plant produces 'Envy Compost' which is now well established in the Christchurch market place.



Green waste being processed by the Shredder at the Metro Transfer Station.