

REFUSE

Cost of Proposed Services

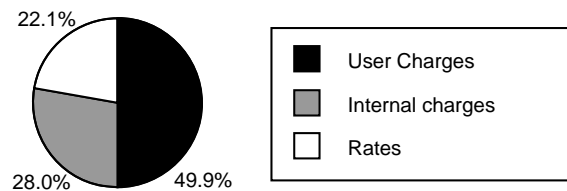
Budget 1996/97			Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
172,361	Plans & Policy Statements	227,425	0	227,425	
4,067,421	Refuse Collection	4,591,174	(468,000)	4,123,174	
(1,146,129)	Transfer Operations	7,786,263	(9,220,264)	(1,434,001)	
965,248	Waste Minimisation	4,105,228	(1,493,125)	2,612,103	
(993,156)	Refuse Disposal	2,245,439	(3,592,800)	(1,347,361)	
3,065,745		18,955,530	(14,774,189)	4,181,341	

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	3,775,368
Projected Net Cost 1999/00	3,850,875

1996/97	Capital Outputs	1997/98
\$		\$
85,050	Renewals & Replacements	126,000
231,000	Asset Improvements	30,000
1,454,875	New Assets	2,060,000
1,770,925		2,216,000

Sources of Funding



- 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 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 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, a city compost facility, recycling research and development in partnership with the Recovered Materials Foundation (RMF).
- Providing aftercare for completed landfills and an operational landfill facility at Burwood for the deposit of 270,000 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 21-27). 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, safe residue disposal for solid waste;

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 operations manuals and management plans.
- 4.1 To promote the diversion of green waste to the compost plant.
- 4.2 To advance the sustainable use of recyclable materials by enhancement of existing and development of new local recycling industries in partnership with the RMF.
- 4.3 To encourage commercial organisations to undertake waste reduction programmes including cleaner production, waste auditing and in-house recycling systems in partnership with the RMF.
5. To provide a landfill for the disposal of residual waste operated in accordance with consents and bylaws.
6. To continue the investigation of alternative landfill sites and commence work on an application for a resource consent for a suitable site in liaison with the Canterbury Waste Joint Standing Committee.

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Performance Indicators

- 2.1 The level of satisfaction with the refuse collection service as measured in the annual survey of 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 To increase green waste input for composting with a target of 27,500 tonnes for the year.
- 4.2 Establishment of a Glass Processing system generating output product by 30 June 1998.
- 4.3 The establishment of an ongoing education programme for local businesses and industries with a target of providing a seminar or course on waste minimisation at least monthly.
- 5.1 The operation of the landfill without violations of consent requirements and production of consent monitoring report to the satisfaction of the Canterbury Regional Council by 30 June 1998.
- 6.1 Progress towards identifying and obtaining consents for a new landfill site in liaison with the Canterbury Waste Joint Standing Committee.



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.