

Wastewater

Cost of Proposed Services

Budget 2002/03

Net Cost	Operational Outputs
\$	
(1,688,433)	Operations Revenue
142,769	Information and Advice
969,991	Planning
9,286,147	Collection
7,634,723	Treatment and Disposal
25,000	Laboratory
(670,000)	Capital Works Revenue

15,700,197

Net Cost of Service

Budget 2003/04

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
290,390	(2,520,000)	(2,229,610)
193,587	(20,000)	173,587
989,591	0	989,591
14,433,205	(17,000)	14,416,205
8,146,649	(221,000)	7,925,649
68,581	(43,581)	25,000
0	(1,258,000)	(1,258,000)

24,122,004

(4,079,581)

20,042,422

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$5,712,890 and in 2003/04 of \$10,976,000.

The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$257,260) and in 2003/04 of (\$269,649).

Projected Cost of Service 2004/05	21,432,974
Projected Cost of Service 2005/06	22,069,354

2002/03 Capital Outputs

		2003/04
\$		\$
3,133,427	Renewals and Replacements	3,102,112
11,395,579	Asset Improvements	10,492,790
1,107,629	New Assets	2,309,563

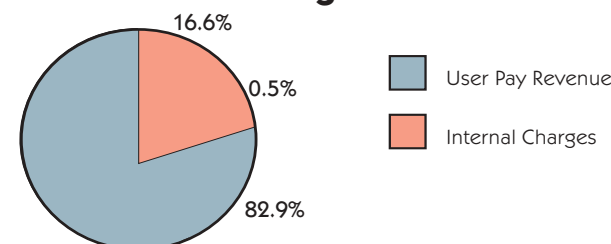
15,636,635

15,904,465

Nature and Scope

- Treating and disposing of all liquid wastes in a safe, environmentally sound manner.
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal to sustain the quality of the service.
- Researching the need for, and planning the development of, sewerage services.
- Providing information and advice on sewerage systems and services as a basis for public and private decision-making.

Sources of Funding



- Providing a scientific capability to undertake wastewater testing and environmental, ecological and trade waste assessments.

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. The sewerage system serves all of the Christchurch city urban area and comprises 1,562km of sewer mains, approximately 22,105 manholes, 1,180km of sewer laterals (117,036 connections), 1600 flush tanks, 84 pumping stations, and two treatment works. The latter treat 150 million litres per day of sewage to required standards and includes the operation of effluent disposal and sludge reuse systems.

Wastewater

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives														
Customer Service To provide the community with safe, convenient and efficient wastewater services.	<ul style="list-style-type: none">•The risk to people and wildlife from the treatment plant discharge is minimised (Target: pollutants in discharge reduced by 75% BOD and 75% suspended solids)	<ul style="list-style-type: none">•When a complaint is received that could potentially affect public health (eg a sewer blockage) and for which the Council is responsible a contractor is on site within one hour (Target: 100% response rate)	<ul style="list-style-type: none">•The wastewater service delivers value for money (Target: 80% satisfaction citizen survey) <div><p>Wastewater Service</p><table><tr><th>Year</th><th>Satisfaction (%)</th></tr><tr><td>1998</td><td>66%</td></tr><tr><td>1999</td><td>83%</td></tr><tr><td>2000</td><td>70%</td></tr><tr><td>2001</td><td>78%</td></tr><tr><td>2002</td><td>69%</td></tr><tr><td>2003</td><td>67%</td></tr></table></div>	Year	Satisfaction (%)	1998	66%	1999	83%	2000	70%	2001	78%	2002	69%	2003	67%	C1, E2, E3, F2
Year	Satisfaction (%)																	
1998	66%																	
1999	83%																	
2000	70%																	
2001	78%																	
2002	69%																	
2003	67%																	
Community Engagement To develop and enhance partnerships with the community and with governing bodies to achieve desired outcomes.	<ul style="list-style-type: none">•Wastewater treated per person per day is progressively reduced taking into account climatic factors. (Target: 435 litres per person per day, 5-year rolling average)		<ul style="list-style-type: none">•Wastewater cost per household per year (Target: \$126 per household)	C1, D1, D3, D4, E1, E3, F2, G1, G2, G3														
Planning & Infrastructure Management To sustainably manage the wastewater infrastructure.	<ul style="list-style-type: none">•The number of wastewater overflows directly entering waterways as a result of a failure of Council pumping equipment (Target: Nil)			C1, E1, E3, F1, F6														

Wastewater

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
<p>Planning & Infrastructure Management (Cont'd)</p> <p>Compliance with Legislation To comply or surpass legislative requirements and standards.</p>	<ul style="list-style-type: none"> Greenhouse gas emissions into the environment are minimised and electricity generation from biogas is maximised (<i>Target: less than 1% of total biogas produced is flared off</i>) Discharge air and water quality meets or surpasses resource consent conditions (<i>Report by exception, water quality measurements</i>) 		<ul style="list-style-type: none"> Penalties or fines incurred (<i>Target: Nil</i>) 	C1, E1, E3



An aerial view of the Wastewater Treatment Plant.



The Wastewater Treatment Plant.