

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
\$	\$	\$
289,997	(2,020,000)	(1,730,003)
193,176	(20,000)	173,176
989,399	0	989,399
14,446,489	(17,000)	14,429,489
8,136,371	(221,000)	7,915,371
68,583	(43,583)	25,000
0	(1,258,000)	(1,258,000)
24,124,015	(3,579,583)	20,544,432

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 (\$276,171).

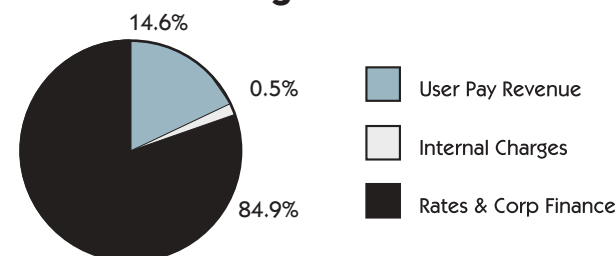
Projected Cost of Service 2004/05	21,945,023
Projected Cost of Service 2005/06	22,591,645

2002/03 Capital Outputs	2003/04
\$	\$
3,133,427 Renewals and Replacements	3,102,046
11,395,579 Asset Improvements	10,492,574
1,107,629 New Assets	2,309,420
15,636,635	15,904,040

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														
<p>Customer Service</p> <p>To provide the community with safe, convenient and efficient wastewater services.</p>	<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 (e.g. 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 and wastewater cost per household) <div><p>Wastewater Service</p><table><tr><th>Year</th><th>Satisfaction (%)</th></tr><tr><td>1997</td><td>78%</td></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></table></div> <ul style="list-style-type: none">•Wastewater cost per household per year (Target: \$126 per household)	Year	Satisfaction (%)	1997	78%	1998	66%	1999	83%	2000	70%	2001	78%	2002	69%	<p>C1, E2, E3, F2</p>
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<p>Community Engagement</p> <p>To develop and enhance partnerships with the community and with governing bodies to achieve desired outcomes.</p>	<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)			<p>C1, D1, D3, D4, E1, E3, F2, G1, G2, G3</p>														
<p>Planning & Infrastructure Management</p> <p>To sustainably manage the wastewater infrastructure.</p>	<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)			<p>C1, E1, E3, F1, F6</p>														

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>) 	<ul style="list-style-type: none"> 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.