

Wastewater

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
142,336	Information and Advice
452,965	Planning
(1,414,701)	Operations Revenue
25,000	Laboratory
8,913,673	Collection
6,614,106	Treatment and Disposal
<u>14,733,379</u>	Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
162,754	(20,000)	142,754
969,975	0	969,975
347,567	(2,036,000)	(1,688,433)
66,008	(41,008)	25,000
9,303,055	(17,000)	9,286,055
7,851,420	(887,600)	6,963,820
<u>18,700,778</u>	<u>(3,001,608)</u>	<u>15,699,171</u>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$5,664,590 and in 2002/03 of \$5,712,890.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$315,494) and in 2002/03 of (\$258,286).

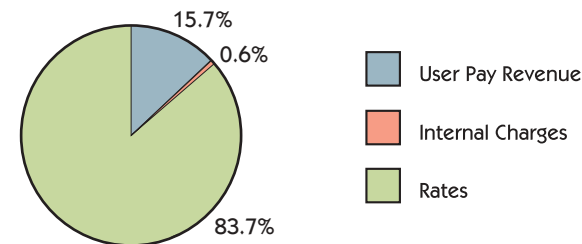
Projected Cost of Service 2003/04	22,156,053
Projected Cost of Service 2004/05	23,435,574

2001/02 Capital Outputs	2002/03
\$	\$
2,870,656 Renewals and Replacements	3,133,427
6,127,662 Asset Improvements	11,395,579
1,281,357 New Assets	1,107,629
<u>10,279,676</u>	<u>15,636,635</u>

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 To provide the community with safe, convenient and efficient wastewater services</p>	<ul style="list-style-type: none"> The risk to wildlife from the treatment plant discharge is minimised (<i>Target: pollutants in discharge reduced by 75% BOD and 75% suspended solids</i>) 	<ul style="list-style-type: none"> The treatment plant discharge achieves swimming water quality (<i>Target: Quality achieved</i>) 	<ul style="list-style-type: none"> The wastewater service delivers value for money (<i>Target: 90% satisfaction citizen survey and wastewater cost per household</i>) 	C1, E2, E3, F2
<p>Community Engagement 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 (<i>Target: 435 litres per person per day, 5-year rolling average</i>) 		<ul style="list-style-type: none"> Wastewater cost per household per year (<i>Target: \$126 per household</i>) 	C1, D1, D3, D4, E1, E3, F2, G1, G2, G3
<p>Planning & Infrastructure Management To sustainably manage the wastewater infrastructure</p>	<ul style="list-style-type: none"> The number of wastewater overflows directly entering waterways (<i>Target: Nil</i>) 			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"> Carbon emissions into the environment are minimised (<i>Target: Zero flaring of methane at the wastewater treatment plant</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>) 	<p>C1, E1, E3</p>



Construction continues at the Christchurch Wastewater Treatment Plant.