

SEWERAGE

Cost of Proposed Services

Budget 1995/96			Budget 1996/97		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
266,165	Plans & Policy Statements	190,147	(1,500)	188,647	
189,402	Information & Advice	560,242	(30,000)	530,242	
247,777	Consents & Applications	269,476	(80,000)	189,476	
28,578,093	Liquid Waste Collection	11,613,388	(500,113)	11,113,274	
5,022,515	Liquid Waste Treatment & Disposal	5,122,749	(1,595,500)	3,527,249	
34,303,953	Net Cost of Service	17,756,002	(2,207,113)	15,548,888	

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$7,532,932 and in 1996/97 of \$7,647,954.

The cost of capital charge for 1995/96 is \$19,918,514 and for 1996/97 is \$17,458,117. Only the 1995/96 amount is reflected in the above figures.

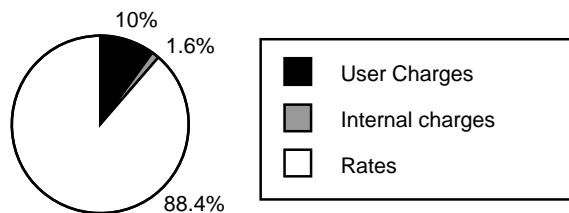
Revenue for 1996/97 includes external revenue of (\$1,919,285).

Projected Net Cost 1997/98	15,859,866
Projected Net Cost 1997/98	16,177,063

1995/96	Capital Outputs	1996/97
\$		\$
5,266,655	Renewals & Replacements	3,690,538
1,342,925	Asset Improvements	1,682,750
3,382,688	New Assets	909,675
9,992,268		6,282,963

The 1996/97 Capital Projects include a carry forward of projects from 1995/96 of \$1,675,513.

Sources of Funding



Planned Services

- 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.
- Providing a scientific investigations capability to undertake wastewater testing and environmental, ecological and trade waste assessments.
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal so as to sustain service needs.
- Treating and disposing of all liquid wastes in a safe and environmentally sound manner.

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. It is based on a comprehensive reticulation network for the collection, transport, treatment and disposal of sewage and other liquid wastes, including 1,350km of sewer mains with 100,000 lateral connections, 73 pumping stations and three sewage treatment works. The latter treat 140 million litres per day of sewage to required standards and includes the operation of effluent disposal and sludge reuse systems.

Overall Service Objective

These services contribute to the following Council Strategic Objectives: A2, A5, B1, B2, B7, C8 and C9 (see pp 19-23). In summary the aim is:

1. To ensure the protection of the public health and property of the Christchurch community and minimise adverse effects on the city's inhabitants and environment by the cost effective development and operation of sewage collection and treatment systems.

Objectives for 1996/97

2. Preserve the value of the public reticulation system in accordance with the adopted sewer renewal expenditure strategy.
3. Effective operation of waste water pumping and treatment facilities.
4. Effective management of trade waste discharges.
5. Effectively respond to applications for service.
6. Effectively respond to requests for information on the sewerage system and services.

Performance Indicators

- 2.1 Implement sewer replacement and renewal capital works programme to specification standards within budget.
- 3.1 No discharge of sewage to waterways due to failure of Council pumping equipment.
- 3.2 Average a 56% and 60% reduction in suspended solids and biological oxygen demand across the Christchurch Treatment Works primary and secondary processes and a 99.5% reduction in faecal coliforms across the whole plant.
- 3.3 100% compliance with water-right effluent discharge standards at Belfast and Templeton works.
- 4.1 Proportion of trade waste pollution incidents at which a pollution control response was available within 15 minutes of notification, at least 98%.
- 5.1 Process 95% of land and project information memoranda applications within two working days.
- 6.1 Maintain first contact action on 100% of sewerage system and services correspondence and enquiries within five working days.