

# Water Supply

## Cost of Proposed Services

### Budget 2002/03

Net Cost \$	Operational Outputs
(830,138)	Operations Revenue
573,658	Information and Advice
1,212,277	Planning
10,851,748	Supply of Water
(1,268,000)	Capital Works Revenue
<b>10,539,546</b>	<b>Net Cost of Service</b>

### Budget 2003/04

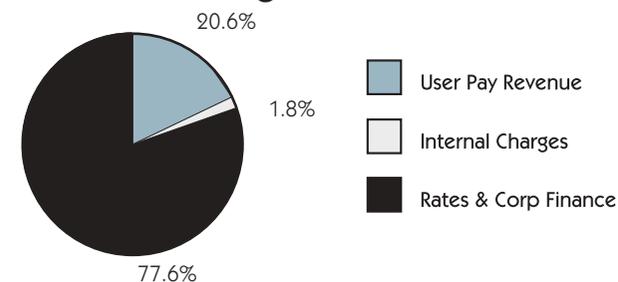
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
371,842	(1,433,000)	(1,061,158)
671,514	0	671,514
1,049,448	0	1,049,448
11,555,206	(113,000)	11,442,206
0	(1,361,250)	(1,361,250)
<b>13,648,010</b>	<b>(2,907,250)</b>	<b>10,740,760</b>

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$4,097,260 and in 2003/04 of \$4,300,000.  
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$183,311) and in 2003/04 of (\$196,400).

Projected Cost of Service 2004/05	11,062,165
Projected Cost of Service 2005/06	11,385,918

2002/03 Capital Outputs \$	2003/04 \$
3,670,756 Renewals and Replacements	3,621,498
243,829 Asset Improvements	309,068
1,966,880 New Assets	1,311,422
<b>5,881,466</b>	<b>5,241,989</b>

## Sources of Funding



## Nature and Scope

- Investigating and planning the sustainable management of the city's water supply.
- Providing specialist and general advice on water supply services and promoting wise use of water resources.
- Advising on the water supply component of resource consents and administering applications for services.
- Operating and maintaining the water supply pumping and storage system and reticulation network, and supplying water of appropriate quality.

- Continue to work co-operatively with Environment Canterbury to prepare an integrated water management policy.
- Implementing a survey of industrial premises to reduce the risk of backflow into the public system.

The water supply system (comprising artesian supply from 86 pumping stations utilising 31 reservoirs and 1,300 km of watermain) supplies approximately 50 million cubic metres of water annually to 112,000 connections.

# Water Supply

## Objectives

### Customer Service

To provide the community with safe, convenient and efficient water supply services.

### Community Engagement

To develop and enhance partnerships with the community and with governing bodies, to achieve desired outcomes.

## Environmental Performance Indicators

- 90% of customers are satisfied with the water quality / taste
- 95% of reported leaks in the Council's reticulation are repaired as scheduled:
  - A (Major / Urgent) Contractor on site within one hour of the leak being reported.
  - B (Medium magnitude leak) Leak repaired within one working day.
  - C (Minor leak) Leak repaired within three working days. (*Response and repair time*)

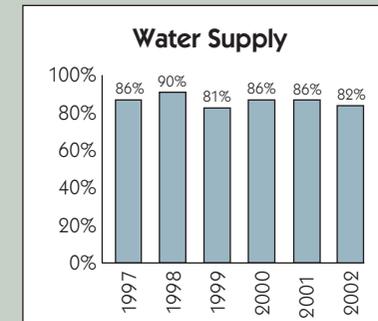
- The water used per person is progressively reduced (*Target: 435 litres per person per day, 5-year rolling average*)

## Social Performance Indicators

- Public commitment to water conservation (*Target: 70% of people take action to reduce the amount of water they use at home*)
- Business commitment to water conservation (*Target: 70% of businesses take action to reduce the amount of water they use*)

## Economic/Financial Performance Indicators

- Water supply service delivers value for money (*Target: 90% satisfaction*)



- Water Supply cost per household per year (*Target: \$90 per household*)

## Link to Strategic Objectives

E1, F2, F6, F7

C1, D1, D3, D4, E1, E3, F2, G1, G2, G3

# Water Supply

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
<p><b>Planning &amp; Infrastructure Management</b> To sustainably manage the water supply infrastructure and resource.</p> <p><b>Compliance with Legislation</b> To comply or surpass legislative requirements and standards</p>	<ul style="list-style-type: none"> <li>• Water supply infrastructure is designed and operated to obtain long-term overall efficiency (<i>Target: 3 kilowatt hours per cubic metre of water</i>)</li> <li>• Unaccounted for water (leaks, fire fighting, flushing, illegal connections etc) is minimised (<i>Target: No more than 165 litres per connection per day</i>).</li> </ul>	<ul style="list-style-type: none"> <li>• Continuity of water supply to customers (<i>Target: less than 12 occasions where unplanned reticulation shutdowns result in the loss of water supply for longer than 4 hours</i>)</li> <li>• Water supplied to the community will meet or surpass NZ drinking water standards (<i>Report by exception, water quality measurements</i>)</li> </ul>	<ul style="list-style-type: none"> <li>• Penalties or fines incurred (<i>Target: Nil</i>)</li> </ul>	<p>B1, C1, E1, E3, F2, F6</p> <p>E1, E3</p>



City Care staff testing fire hydrant water pressure.



City Care replaces a water sub main.