

WATER SERVICES

Cost of Proposed Services

Budget 1996/97		Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
472,465	Plans & Policy Statements	588,264	0	588,264
1,079,264	Information & Advice	1,401,753	(83,000)	1,318,753
(228,206)	Consents & Applications	701,105	(1,013,000)	(311,895)
8,506,538	Supply of Water	11,636,336	(2,109,500)	9,526,836
9,450,216	Land Drainage Operations	10,109,113	(192,000)	9,917,113
19,280,276		24,436,571	(3,397,500)	21,039,071

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$8,488,125 and in 1997/98 of \$9,003,671. The cost of capital charge for 1996/97 is \$26,430,326 and in 1997/98 is \$28,211,257. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of \$2,861,000.

Projected Net Cost 1998/99	21,629,988
Projected Net Cost 1999/00	22,230,684

1996/97	Capital Outputs	1997/98
\$		\$
3,760,673	Renewals & Replacements	4,104,728
4,129,686	Asset Improvements	4,296,626
5,155,936	New Assets	4,840,997
13,046,295		13,242,350

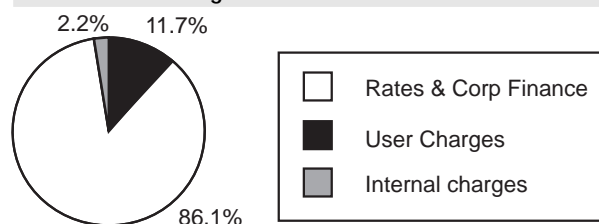
The 1996/97 Capital Outputs include carry forward projects of \$2,828,000 and the 1997/98 Capital Outputs include carry forward projects of \$1,165,500.

Planned Services

- Investigating and planning the sustainable management of the city's water supply and land drainage systems.
- Providing specialist land drainage information, and general advice on water services; and promoting wise use of water resources.
- Advising on the water resources 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.
- Operating and maintaining the stormwater collection system, sustainably managing waterway environments and providing effective flood control facilities.
- In 1997/98 more attention will be given to tracking down water losses in the public water supply system as a first step to reducing these from the current 20% to the Council's target of 15%.
- The administration of backflow prevention in the Water Supply network will be reviewed and strengthened during 1997/98.
- Implementation of the Waterways and Wetlands Asset Management Plan from 1997 onwards will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.

The water supply system (comprising artesian supply from 78 pumping stations utilising 33 reservoirs and 1,300km of watermain) supplies approximately 55 million cubic metres of water annually to 115,000 connections. The land drainage system is based on the land surface of the city and 85km of rivers and streams and involves the use of 18 pumping stations, 287km of open and 572km of piped stormwater drains, and five retention basins.

Sources of Funding



Overall Service Objective

These services contribute to the following Council Strategic Objectives: A1, A2, A5, B1-B3, B7, C8 and C9 (see pages23-29). In summary the aim is:

- To provide a sufficient, reliable and cost effective supply of high quality water to the Christchurch community while sustainably managing the city's water resources, and protecting people and property from fire and flood.

Objectives for 1997/98

- Effectively respond to requests for land drainage information.
- Effectively respond to applications for service.
- Operate and maintain the water supply system.
- Operate and maintain stormwater collection and flood control systems, and manage the city's waterways.

Performance Indicators

- Residents satisfied with the value for money of rates spent on water supply services, at least 90%
- Maintain first contact action on 99% of general land drainage information related correspondence and enquiries within three working days and commence investigation on specialist information requests within ten working days.
- Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- Ensure that applications for new connections to the Council's water supply system are processed within three working days of receipt of application.
- Headworks shutdowns resulting in loss of supply for longer than four hours Nil
- Shutdown incidents of less than four hours' duration <10
- Repair 100% of reported A-C category leaks as per the scheduled time frames.
- Quality of water tested meets the public health requirements of the N Z drinking water standards.
- Residents aware of rubbish polluting Christchurch waterways, less than 28%