

WATER SUPPLY

Cost of Proposed Services

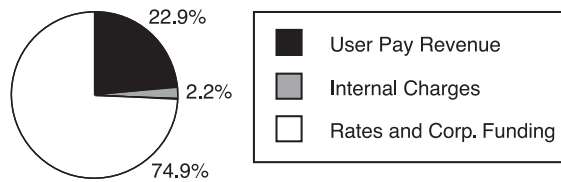
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
382,579	Plans and Policy Statements	650,052	0	650,052
581,510	Information and Advice	562,846	0	562,846
(368,735)	Consents and Applications	186,418	(722,000)	(535,582)
9,178,611	Supply of Water	11,963,054	(2,607,000)	9,356,054
9,773,965	Net Cost of Service	13,362,369	(3,329,000)	10,033,369

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$4,488,382 and in 1999/00 of \$4,800,554. The cost of capital charge for 1998/99 is \$14,788,124 and in 1999/00 is \$13,688,046. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$3,062,000).

Projected Cost of Service 2000/01	10,327,979
Projected Cost of Service 2001/02	10,590,230

1998/99		1999/00
\$		\$
3,544,471	Capital Outputs	4,115,950
356,661	Renewals and Replacements	268,633
2,576,051	Asset Improvements	2,489,670
6,477,183	New Assets	6,874,253

Sources of Funding



Planned Services

- 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.
- Continuing attention will be given to tracking down water losses in the public water supply system to reduce these from the current 18% to the Council's target of 15%.
- Continuing effort will be made to work co-operatively with the Canterbury Regional Council to prepare a water strategy for the Christchurch area.

The water supply system (comprising artesian supply from 81 pumping stations utilising 30 reservoirs and 1,300 km of watermain) supplies approximately 55 million cubic metres of water annually to 115,000 connections.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, E1, F5, G1 and G2 (see pages 33 and 34).

In summary the aim is:

1. To provide a sufficient, reliable and cost effective supply of high quality water to the Christchurch community.

Objectives for 1999/00

2. Effectively respond to requests for water supply information.
3. Effectively respond to applications for service.
4. Operate and maintain the water supply system.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on water supply services, at least 90%
- 2.1 Maintain first contact action on 99% of general water supply information related correspondence and enquiries within three working days and commence investigation on specialist information requests within 10 working days.
- 3.1 Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within three working days.
- 3.2 Ensure that 99% of applications for new connections to the Council's water supply system are processed within three working days of receipt of application.
- 4.1 Headworks shutdowns resulting in loss of supply for longer than four hours Nil
- 4.2 Shutdown incidents of less than four hours' duration <10
- 4.3 95% of reported A-C category leaks are repaired as per the scheduled time frames.
- 4.4 Quality of water tested meets the public health requirements of 'Drinking Water Standards of New Zealand 1995'.