

WATER SUPPLY

Cost of Proposed Services

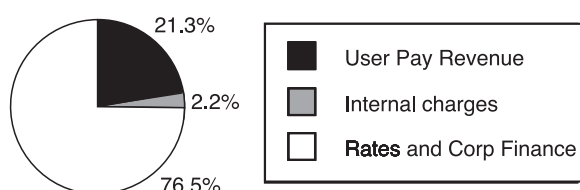
Budget 1999/00			Budget 2000/01	
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
650,052	Plans and Policy Statements	477,592	0	477,592
584,727	Information and Advice	757,563	0	757,563
(535,582)	Consents and Applications	210,861	(637,500)	(426,639)
9,356,054	Supply of Water	11,708,681	(2,227,000)	9,481,681
10,055,250		13,154,696	(2,864,500)	10,290,196

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$4,800,554 and in 2000/01 of \$4,874,300. The cost of capital charge for 1999/00 is \$13,688,046 and in 2000/01 is \$12,554,111. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	10,747,580
Projected Cost of Service 2002/03	10,799,331

1999/00	Capital Outputs	2000/01
\$		\$
4,115,950	Renewals and Replacements	4,434,176
268,633	Asset Improvements	317,470
2,489,670	New Assets	2,991,587
6,874,253		7,743,233

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.
- 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.
- Implementing a survey of industrial premises to reduce the risk of backflow into the public system.

The water supply system (comprising regional 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, F7, G1 and G2 (see pages 32 and 33).

In summary the aim is:

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

Objectives for 2000/01

- Operate and maintain the public water supply system.
- Undertake review of the Water Supply asset management plan including levels of service.

- Respond and provide input to the Canterbury Regional Council's water chapter of the Natural Resources Regional Plan.

- Effectively respond to requests for water supply information or connection.

Performance Indicators

- Residents satisfied with the value for rates spent on water supply services, at least 90%
- Headworks shutdowns resulting in loss of supply for longer than 4 hours. Nil
- Headworks shutdown incidents of less than 4 hours. less than 10/year
- Reticulation shutdowns resulting in loss of supply for more than 4 hours. Nil
- Quality of water tested meets the public health requirements of 'Drinking Water Standards of New Zealand 1995'.
- Water Supply asset management plan review completed by 30 June 2001.
- Input to Canterbury Regional Council planning documents is provided on time following appropriate consultation.
- 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.