

WATER SERVICES

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
473,986	Plans & Policy Statements	492,735	(12,900)	479,835
895,641	Information & Advice	1,306,059	(226,796)	1,079,263
(115,564)	Consents & Applications	927,047	(1,217,165)	(290,118)
21,607,800	Supply of Water	10,527,038	(2,020,500)	8,506,538
24,422,910	Land Drainage Operations & Maintenance	9,675,259	(170,500)	9,504,759
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47,284,773		22,928,139	(3,647,861)	19,280,278
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Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$8,445,194 and in 1996/97 of \$8,488,215. The cost of capital charge for 1995/96 is \$29,398,944 and in 1996/97 is \$26,430,326. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$2,624,500)

Projected Net Cost 1997/98	19,570,004
Projected Net Cost 1998/99	19,588,804

1995/96	Capital Outputs	1996/97
\$		\$
5,977,583	Renewals & Replacements	3,760,673
4,776,723	Asset Improvements	4,129,685
7,365,367	New Assets	5,155,937
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18,119,673		13,046,295
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New Assets - Includes \$794,631 of fully recoverable expenditure. Asset Improvements and New Assets - There is a drawdown from the Water Supply Upgrading Reserve of \$350,000 to help fund both these capital expenditure categories. The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$2,828,000.

Planned Services

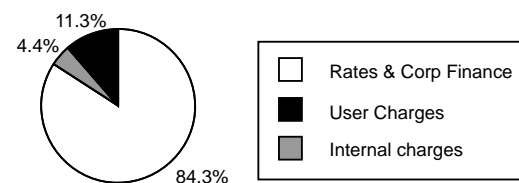
- Investigating and planning the sustainable management of the city's water supply and land drainage systems.
- Providing specialist land drainage information, and general advice on water services; and promoting wise use of water resources.
- Advising on the water resources component of resource consents 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.
- Implementing a new water charging policy for residential and commercial/industrial consumers.
- For 1997/98 it is proposed to increase water consumption charges from 27c per cubic metre to 28c per cubic metre and for non rateable consumers from 32c per cubic metre to 33c per cubic metre. Prior to any increase being approved the Council will consider a policy of possible exemptions for non profit making organisations.

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.

Overall Service Objective

These services contribute to the following Council Strategic Objectives: A1, A2, A5, B1-B3, B7, C8 and C9 (see pp19-23).

Sources of Funding



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 1996/97

- 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 services, at least 81%
- Maintain first contact action on 99% of general land drainage information related correspondence and enquiries within three working days and specialist information requests within ten working days.
- Process 90% of land and project information memoranda applications within three working days.
- Ensure that applications for new connections to the Council's water supply system are processed and forwarded to Works Operations within three working days of receipt of application.
- No unplanned headworks shutdowns resulting in loss of supply to customers for longer than 4 hours with less than 20 unplanned shutdown incidents of less than 4 hours duration during year.
- Repair 95% of reported A-D category leaks as per the scheduled time frames.
- Quality of water tested meets the public health requirements of the N Z drinking water standards, no less than 99%
- Residents aware of rubbish polluting Christchurch waterways, less than 28%