

WATERWAYS AND WETLANDS

Cost of Proposed Services

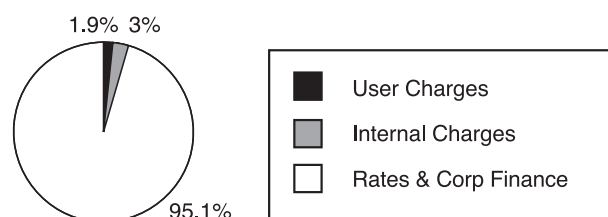
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01 Revenue	Net Cost
Net Cost \$	Operational Outputs	\$	\$	\$
238,622	Plans and Policy Statements	498,797	0	498,797
1,075,459	Information and Advice	1,152,501	(18,000)	1,134,501
106,961	Consents and Applications	203,888	0	203,888
4,023,324	Utilities Maintenance	4,031,148	(141,000)	3,890,148
2,681,722	Waterways and Wetlands Maintenance	2,780,405	(11,000)	2,769,405
8,126,088	Net Cost of Service	8,666,740	(170,000)	8,496,740

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$2,100,000 and in 2000/01 of \$2,108,700. The cost of capital charge for 1999/00 is \$13,803,264 and in 2000/01 is \$12,256,347. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	8,696,357
Projected Cost of Service 2002/03	8,699,638

1999/00 \$	Capital Outputs	2000/01 \$
442,088	Renewals and Replacements	1,113,771
2,989,166	Asset Improvements	2,612,543
2,083,288	New Assets	2,214,063
5,514,542		5,940,377

Sources of Funding



Nature and Scope

- It is proposed to include Templeton township and the Groynes/Clearwater Resort area within the Christchurch land drainage district for rating purposes from 1 July 2000 (see page 21 for further information).
- Investigating, planning and promoting the sustainable management of the city's waterways and wetlands.
- Providing specialist and general advice on waterways, wetlands and drainage services and promoting wise use of water resources.
- Advising on water resource consents which impact on the city's waterways, wetlands and drainage systems.
- Operating and maintaining the waterways, wetlands and drainage system, sustainably managing, restoring and enhancing the waterways and wetlands environments and providing effective flood mitigation measures and facilities.
- Implementation of the Waterways and Wetlands Asset Management Plan will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.
- The implications of City Plan decisions on the new growth areas will require significant ongoing planning and close co-operation with developers and other Council units.

Christchurch's waterways and wetlands system is based on the land surface of the city and 85 km of rivers and streams, 18 pumping stations, 287 km of other waterways, 572 km of stormwater pipes and seven retention basins.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, C2, C3, E1, E3, G1 and G2 (see pages 25 and 26). In summary the aim is:

- To sustainably manage and enhance the city's surface water resources, and protect people and property from flood hazards.

Objectives for 2000/01

- To develop programmes for the implementation of waterways and wetlands strategies.
- Effectively respond to requests for waterways, wetlands and drainage information.
- Effectively respond to applications for service.
- To maintain progress with implementation of the Asset Management Plans for waterways, wetlands and drainage.
- To contain, and where possible reduce, the costs of long-term maintenance for waterways and wetlands at the agreed level of service.

Performance Indicators

- To present & have approved a development programme that implements the protection and restoration objectives of the Waterways & Wetlands asset management strategy across the 14 project areas by 31 December 2000.
- Act on 99% of general waterways, wetlands and drainage information related correspondence and enquiries within three working days.
- Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- Protect at least 1 km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2001.
- Produce new or improved access (by way of amenity areas, walkways, access points, etc.) to at least five locations by 30 June 2001.
- Improve by piping and naturalisation at least 1.5km of utility waterways by 30 June 2001.
- Prepare a draft strategy for the long term maintenance management of restored waterways and wetlands margins which includes consideration of all values, costs and public safety by 30 June 2001.