

Watercare

Quarter 2 Performance Report

For the period ending 31 December 2019

This report outlines the key performance of Watercare which includes water supply, and wastewater related activities and investments

Watercare Q2 summary

Highlights, issues & risks for the quarter

Highlights:

- In line with the commitment in the current SOI, Watercare explored **new revenue streams**. To facilitate this, Watercare advised Council (Mayor and CCO Governance) that we may need to form or acquire new subsidiary entities; and we will continue to keep Council informed of our progress on a no-surprises basis and provide for this in our next SOI.
- In Q2 Watercare conducted due diligence and negotiated the purchase a 67% share of **Lutra Limited**, a software and training company that specialises in water and wastewater process optimisation. We kept the Mayor, senior Council officers and CCO Governance informed of the negotiations on a no-surprises basis. While the price paid remains confidential, we had a robust process around the structure of deal and the commercial price paid. From Q3, details of this subsidiary's operations will appear in Watercare's quarterly reports and our next SOI.
- Our Board formed the Committee for Climate Action sub-committee to provide due care, diligence and oversight of all matters related to our efforts to act to mitigate climate change and adapt to a changing climate.

Risks

- Following the dry spell in 2019, in Q1 and Q2 we formed a Water Task Force to manage our dam levels leading into summer. Fortunately, it rained in Q2, which boosted our supply and our dams remain around 70%, well above the level at which restrictions would be applied.
- Demand for water continues to be high this summer, particularly on hot days which puts strain on our production capacity. In the meantime, we are working to reduce our non-revenue water figure by repairing leaks and encouraging our customers to be mindful of their water use via the Water for Life campaign, that launched in Q3
- Around 50,000 Auckland households are totally reliant on rainwater tanks and are not Watercare customers. Tank owners from outside Auckland are also being supplied by tankers filling up at Watercare filling stations. We are working with Council and Auckland Emergency Services to better manage the situation. 8 of our 11 tanker filling stations have been operating 24/7 throughout summer, with the remaining 3 closed for a short period of time. There has been adverse media coverage and perception from ratepayers, frustrated with the long lead times to obtain tanker supply from a relatively small number of tanker operators.

| Financials | YTD actual | YTD budget | Actual v Budget |
|------------|------------|------------|-----------------|
| Capital | 271.8 | 317.0 | 45.2 |
| Direct | 355.8 | 328.2 | 27.6 |
| Direct | 124.9 | 114.9 | (10.0) |
| Net direct | 230.9 | 213.3 | 17.6 |

Financial Commentary

Capital delivery: Capital delivery is running at 86%. Most of this underspend relates to Central Interceptor (\$38.2m) as budget was set prior the finalisation of the phasing of delivery. See separate Central Interceptor report on page 3.

Direct revenue: Direct revenue is \$27.6m ahead of budget due to increase in IGC and revenue associated with new developments (\$11.5m), Department of Corrections transfer of assets (\$8.3m) and higher actual usage volume (\$7.8m).

Direct expenditure: Direct expenditure is \$10m or 8.7% over budget primarily due to higher water production costs (\$4.7m) (due to historically low dam levels), and digital licencing costs (\$0.4m), fuel costs (\$0.5m) and consultancy costs (\$0.6m).

Key performance indicators

(Refer to pg. 9-11 for complete list)

| | Previous Quarter | FY 20 Quarter 2 | | Status | Commentary |
|---|------------------|-----------------|-----------|--------|------------|
| | | Actual | Target | | |
| The extent to which the local authority's drinking water complies with part 4 of the drinking water standards (bacteria compliance criteria) | 100% | 100% | 100% | Met | |
| The extent to which the local authority's drinking water complies with part 4 of the drinking water standards (protozoal compliance criteria) | 100% | 100% | 100% | Met | |
| Median response time for attendance for urgent call-outs: from the time that Watercare receives notification to the time that service personnel reach the site | 50 mins | 50 mins | ≤ 60 mins | Met | |
| Median response time for resolution of urgent calls-outs: from the time that Watercare receives notification to the time that service personnel confirm resolution of the fault or interruption | 2.80 hours | 2.90 hours | ≤ 5 hours | Met | |

Strategic focus area – Central interceptor

Key commentary

Up to 31 December 2019, a total of \$102.2m was spent towards the Central Interceptor against a total CI budget of \$1.269 billion. The forecast final cost is within the \$1.269 billion budget.

Highlights

1. Significant progress at Māngere Wastewater Treatment Plant (WWTP) and May Rd sites has been made, in accordance with the contract programme.
2. The Grey Lynn wastewater tunnel (1.625 km) has been included in this construction contract, and within the original project budget. The resource consents for this work have been issued.
3. The Tunnel Boring Machine has been ordered. It will be delivered in late 2020, and put into operation in 2021, in accordance with the agreed contract programme.

Risks

1. **Health, Safety & Wellbeing:** Significant effort has been placed into ensuring that excellent health, safety and wellbeing outcomes will be achieved. This includes using HS&W resources with significant international experience in major tunnelling projects. A key focus will be on training and competency of the labour force on the project.
2. **Contractual claims resulting in cost overruns:** The risk relates to an event, such as unforeseen physical conditions or hyper cost escalation, occurring during construction that results in a valid claim by the Contractor. Where possible we have reduced the likelihood of occurrence by risk transfer to the Contractor or providing mitigation measures within the contract budget which reduce the risk pressures on the Contractor.
3. **Impact on Operations:** The commissioning and interface with existing operational assets is being managed through proactive risk planning of all works, and developing appropriate contingency plans.

Strategic context

The CI is a 13km wastewater tunnel, running from Western Springs to the Māngere Wastewater Treatment Plant.

The CI will increase the capacity of the wastewater network, replace aging infrastructure and reduce wet weather overflows in the catchment area by around 80%.

It will be extended a further 1.625 km to Grey Lynn, allowing Auckland Council and Watercare to work towards the goals that form part of the Western Isthmus Water Quality Improvement Programme. Construction of the CI began mid-2019 and will be complete in 2025.

| Key programme of works | Status | Description | Outlook |
|---|----------|---|--|
| Finalise design and lodge consents for the Grey Lynn Tunnel | On track | Consents issued without the need for a hearing due to the proactive work undertaken with the small number of submitters. | Final design of the terminal shafts being confirmed to incorporate the Western Isthmus works in that area. Once confirmed, the Contractor will be instructed to proceed, which will be well before the required date in the contract conditions. |
| Commence physical works | On track | Ghella Abergeldie took possession of the sites on 1 May 2019. Significant progress at Māngere WWTP and May Rd has been completed. Construction of the Diaphragm Wall for the Pump Station commenced in December 2019. | Completion of the Diaphragm Wall at Māngere WWTP in March 2020, at which time the shaft excavation will commence. Work at Keith Hay Park and Walmsley Park to commence in early 2020. |
| Commence tunnelling | On track | Tunnelling is to commence in 2021, in line with the tendered programme to achieve contractual completion dates. | Single Tunnel Boring Machine (TBM) launching from Māngere WWTP. The TBM has been ordered and design will be complete in early 2020. |
| Main works into service | On track | The main works (Central Interceptor) are to go into service in late 2025. | This will include Grey Lynn Wastewater Tunnel extension. |

Strategic focus area – Water supply investment

Key commentary

For the 6 months to 31 December 2019, \$95.6m was spent towards water supply investment against a year to date budget of \$98.5m.

Highlights

- **Huia water treatment plant replacement project:** The resource consent application has been set down for a two week hearing commencing on 24 February. In Q2 the experts drafted their evidence for the hearing and the ecologists undertook additional surveys as requested by the Department of Conservation. An Outline Plan of Works (OPW) for the construction of the plant and reservoirs was lodged on 20 December 2019.
- **Clevedon to be connected to the network:** Watercare commenced construction of 28km of water and wastewater pipes in four locations in this area. Wastewater pump stations will be built in 2020 as well as a new water reservoir. The project is due to be complete in September 2020.
- **Sky City Fire:** Watercare provided Fire & Emergency with 30M litres of water, fed from our Ponsonby and Domain reservoirs. These operated exceptionally well, with no adverse operational effect to other customers. 8M litres of basement water was also fed into the local sewer network, avoiding discharge to the Waitemata Harbour via the stormwater network.

Risks

- **An additional water source for a growing Auckland:** In 2013 we lodged an application for an additional take from the Waikato River. The application is currently number 111 in the queue. To ensure we have sufficient water resources to manage a growing Auckland, and manage the risk that the application could face further delay, in Q2 we entered discussions with Waikato Regional Council and Waikato Tainui to explore alternative abstraction options. In the meantime, in Q2 we commenced a programme to equip 40 key areas with district meters by June 2020 to enable better analysis of water losses, resulting in targeted responses to reducing non-revenue water volumes. In Q2 we also targeted the identification of illegal water connections.

Strategic context

Watercare provides safe, reliable “Aa” grade drinking water to 1.6m Aucklanders.

The company collects, treats and distributes water from 27 water sources including the Waikato River, 12 dams, and underground aquifers.

We operate 15 water treatment plants, 91 water reservoirs, and over 9,000km of water pipes.

| Key programme of works | Status | Description | Outlook |
|---|-----------------|---|---|
| Hunua 4 Watermain | Delayed | This is a 31km pipe that will connect the reservoirs in Redoubt Road, Manukau to those in Khyber Pass, Newmarket providing security of water supply for a growing Auckland. | Tunnelling underway on the last section from Newmarket to Khyber Pass Rd. Tunnelling is slower than anticipated due to changeable ground conditions. Updated ETA for completion is mid-2021. Business risks remain manageable. |
| North Harbour No.2 Watermain | On track | This pipe will service growth in the north. It also provides an alternative route for conveying water from the west to the north to provide security and resilience. | Causeway reclamation ongoing and pipe-laying underway beside the North-Western motorway. Reinforcement scanning on Greenhithe Bridge has resulted in design issues arising which are being reviewed with options being considered. |
| Huia Water Treatment Plant replacement | On track | The plant is nearing the end of its operational life. It needs to be replaced to continue to supply a growing Auckland with high quality water from our western supply dams that supply around 20% of Auckland’s water. | The land use consent application was notified in August 2019. Five hundred submissions were received. The majority oppose the application. A two week hearing will start on 24 February 2020. |
| Nihotupu No.1 and Huia No.1 watermain replacement | On track | This project involves two critical watermains nearing the end of their design lives, which are being replaced. | Construction of the first section in Golf Road is ongoing. Mt Albert Road section successfully completed over Christmas ahead of schedule. Consent for Titirangi sections obtained. Remaining sections being progressed with Council. |

Strategic focus area – Wastewater investment

Key commentary

For the 6 months to 31 December 2019, \$155.7m was spent towards wastewater investment against a year to date budget of \$193.8m.

Highlights

- 1. Army Bay Wastewater Treatment Plant discharge consent:** This publicly notified consent was granted by Council on 19 December 2019 and no appeals have been lodged. Design work can now commence on an upgrade to the WWTP, which will cater to this growing area.
- 2. St Mary's Bay and Masefield Beach Stormwater/Wastewater project:** All of the appeals and s274 matters relating to Auckland Council's application for a stormwater outfall have been resolved. A consent order was made by the Environment Court in November 2019. Watercare assisted Healthy Waters in the negotiations with the Residents Association and other appellants.

Risks

- 3. Mairangi Bay Sidmouth Pump Station and Storage Tank:** A consent for a new pump station was lodged in late 2018 and is still being processed. The matter is going to a Hearing in Q3. Continued delays to the consent through the appeal of the Council decision remains a risk. We are managing this risk through continued communication with the submitters regarding their concerns.

Strategic context

Watercare provides safe, reliable wastewater services to 1.6m Aucklanders. We treat that wastewater to a high standard 24/7. The two main wastewater treatment plants servicing Auckland are at Māngere on the Manukau Harbour and Rosedale on the North Shore. We have over 8,000km of wastewater pipes, 514 wastewater pump stations and 18 wastewater treatment plants.

| Key programme of works | Status | Description | Outlook |
|---|----------|---|--|
| Northern Interceptor | On track | This pipe will divert flows from Māngere to Rosedale. It will replace aged infrastructure, increase capacity of the network and reduce wet weather overflows. | Pipelaying progressing in Greenhithe and Albany. Causeway construction is ongoing. Directional Drilling has successfully crossed the Upper Waitemata Harbour. Construction commenced on pump station upgrade. |
| Pukekohe Wastewater Treatment Plant upgrade | On track | The upgrade will provide capacity for population growth in the Pukekohe, Buckland, Tuakau and Pokeno catchment area. | Main construction works have progressed ahead of schedule. The project has started tie-in and electrical work and progressed commissioning planning. |
| Sub-regional wastewater servicing – North East | On track | Upgrade will cater for population growth in Warkworth and Snells Beach and will produce high quality wastewater for discharge. Completion is due April 2022. | Warkworth to Snells Transfer Pipeline is in tender stage and evaluating alternative options. The Snells Beach WWTP process design is complete and civil design is underway. Snells-Algies Outfall construction started in October 2019 and is on program. |
| Sub-regional wastewater servicing – South West | On track | Upgrade caters for population growth in Kingseat, Clarks Beach, Glenbrook Beach, Waiuku. It includes a new Waiuku WWTP, new outfall pipeline and tidal storage. | Discharge consent for the project was granted in 2018. Business case approved in July 2019 and design is underway. The conveyance network is scheduled to be complete by December 2022. The wastewater treatment upgrades are scheduled to be complete by June 2026. |
| Western Isthmus Water Quality Improvement Programme (Joint programme with Healthy Waters) | On track | Watercare is investing \$412m over 10 years. Benefits include reduced wastewater overflows into the environment. | St Mary's Bay preliminary design complete with consent approval sought October 2019. Herne Bay field investigations commenced November 2019 with Westmere separation design to commence January 2020. |

Other statement of intent focus areas

Water reform in New Zealand

- On 11 December 2019, the Water Services Regulator Bill – Taumata Arowai, was introduced to Parliament by Minister Mahuta.
- The Bill implements the Government’s decision to create a new regulatory body to oversee, administer and enforce a new drinking water regulatory system. It establishes the Water Services Regulator – Taumata Arowai – as a new Crown agent and is part of a broader package of reforms.
- The regulator, Taumata Arowai, will:
 1. Have an organisational structure that prioritises drinking water regulation and safety
 2. Help build and maintain public confidence in drinking water safety
 3. Build capability among drinking water suppliers by promoting education and training
 4. Ensure that tikanga Māori and Te Mana o te Wai with regard to drinking water will be enabled and supported; and contributes to improved environmental outcomes for fresh water by providing central oversight and guidance relating to wastewater and stormwater networks.
- A complementary Bill to enact the Regulator’s detailed functions and enforcement powers will be introduced early in 2020.
- We are working with the Water Industry Commission of Scotland, to prepare for regulation.

Climate resilience

- **Committee for Climate Action:** The Board has established a new sub-committee which will meet for the first time in February 2020.
- **Sustainable Business Network’s Climate Change and Business Conference 2019:** Several Watercare staff, including the CE attended this high-profile conference that featured keynote speakers, Minister Shaw and Prime Minister Jacinda Ardern. Watercare’s Head of Sustainability, Chris Thurston was a speaker, and Raveen Jaduram, CE took part in a panel discussion.
- **ACAF:** Watercare continues to support Auckland Council on Te Tāruke-ā-Tāwhiri (ACAF) through the working and steering group; we have provided Watercare’s input to sub actions that sit within the key moves of ACAF
- **NZDF:** We have shared our experience of establishing our climate change strategy with others, including NZ Defence Force.
- **Climate adaptation planning:** Commissioned NIWA to complete a sea-level rise reassessment of Helensville wastewater treatment plant using new LIDAR data and a local survey. Sea level rise layers of 0 to 0.5m obtained in finer increments (0.1m) than currently available to enable medium term planning decisions.
- **Informed decision making:** We scoped an upgrade of our water abstraction model to include latest changes in rainfall distribution and climate change scenarios.

Contribution towards Māori outcomes

Kaitiakitanga outcomes (particularly water):

- Army Bay Wastewater Treatment Plant (WWTP), staged upgrade to be constructed on the site, servicing the communities of Whangaparaoa, Orewa, Silverdale, Hatfields Beach, Wainui, Dairy Flat, Stillwater, Okura Bush and Redvale. No submissions in opposition from Mana whenua involved in project consent: Ngāti Maru, Ngāti Manuhiri, Ngāti Whanaunga, Te Kawerau a Maki and Ngāi Tai ki Tāmaki
- We continue to support Marae (Whātāpaka, Māngātangi, Umupuia) with water shortages
- Cultural Management Plan developed by Mana Whenua Managers kaitiaki Forum, Watercare CI project team and GAJV

Te Reo Māori

- A number of Watercare staff are enrolled in Level 3 Tikanga Māori and Level 4 Te kunenga Te Ao Tikanga Māori courses delivered by Te Wānanga o Aotearoa, Māngere campus.
- Work continues on developing a Te Reo Māori me ōna Tikanga Framework for Watercare Board Members 2020.
- The board changed the name of its People, Appointments and Remuneration subcommittee to Te Tangata Komiti to bring Te Reo into everyday use in Watercare.

Realising Rangatahi Potential

- Three Rangatahi (youth) joined Watercare as summer interns, one male and two women.

Waikato District Council

- On 1 October 2019, Watercare commenced delivering drinking water, wastewater and stormwater services in the Waikato district under a contract of service.
- A transition plan is being implemented, focussing on assets and the Asset Management Plan, which is due for completion on 30 May 2020. This involves several technical studies that will inform the future price path and funding plan.
- The relationship with WDC is solid and progressing as expected.
- Support is being provided to the WDC team from Watercare Newmarket, as required, both remotely and on the ground.
- The first Waters Governance Board meeting was on 20 November 2019 and was attended by Watercare. WDC’s feedback was positive on Watercare’s first months’ performance.
- The asset condition assessment has identified electrical assets as the class of assets requiring the most maintenance in the short-term. The condition assessment is scheduled to be complete by the end of February 2020.
- All KPIs were achieved in December 2019.
- We established an office in the District.

Other statement of intent focus areas

Building trust and confidence - Councillor, Local board and community engagement

- **Public Tours of Hūnua Dams:** In October, we held very successful tours of our southern dams for around 50 members of the public. The headworks team hosted the tours and provided insights into how the four earth dams were constructed and how they store and supply 60% of Auckland's water. Visitors also saw one of New Zealand's largest reforestation projects, in which around 400,000 native plants have been planted in an area once occupied by a former private pine forest.
- **Snells Algie:** We hosted a community open day for the public to learn more about the upcoming wastewater upgrades.
- **Central Interceptor:** A focus remained on the liaison with Puketapapa and Albert Eden Local Boards required to ensure the necessary agreements are in place prior to the start of Central Interceptor works in local parks and reserves. In December 2020, an update on the Central Interceptor Project was given to the Māngere Community Liaison Group with Chair Lydia Sosene from the Māngere Otahuhu Local Board also present.
- **CI hydrofraise drilling machine unveiling:** Watercare hosted Mayor Goff at the CI construction site at Māngere on 18 December 2020.
- **Free water stations:** Watercare's free water stations appeared regularly at community events, including World AIDS day, Tamaki Herenga Waka Festival, Pasifica Festival and various Christmas festivals including the Henderson Christmas Festival. The stations are booked out every weekend until April 2020.
- **Water and Wastewater Network Bylaw:** Watercare provided Local Boards with information on the start of this five yearly review.
- **Warkworth:** Watercare staff joined Rodney Councillor Greg Sayers and Local Board representative Beth Houlbrooke to present information on Warkworth wastewater servicing to the Warkworth area liaison group.
- **Broadway Park:** In 2019, Watercare took over responsibility for 370 residential and commercial customers in Broadway Park, Newmarket. Previously managed by Vector, in Q1 and Q2 the complex was upgraded by Watercare to fix old, leaky pipes and install new mechanical water meters with digital data loggers to record water consumption in real-time. The complex is now using less water than before (as leaks have been fixed) and the customers are now being correctly invoiced for their water use.

Notice of local issues and responses to escalations continue to be shared and resolved in the interests of no surprises.

Building trust and confidence - Customer and stakeholder relationships

- **Healthy Waterways Submission:** Watercare appended submissions to Auckland Council's submission on the freshwater proposals. These submissions concerned the proposals directly relevant to Watercare as a water and wastewater supplier operating across two local government jurisdictions (Auckland and Waikato). A main point of the submission was that drinking water source reservoirs and wastewater treatment ponds should be exempt.
- **Water supply and Wastewater Network Bylaw 2015:** Watercare is leading the review of this bylaw. A findings report is due to be approved by the Auckland Council Regulatory Committee before end of June 2020. This will require research to be completed, as well as initial engagement with Mana whenua and key stakeholders. It will inform the next phase, which could be update, overhaul or revocation of the bylaw.
- **Waikato-Tainui:** We continued our close engagement with Waikato Tainui and Te Taniwha o Waikato, including discussion regarding the proposed second Waikato river take and discharge of treated wastewater at Pukekohe.
- **Technical Assistance provided to Cook Islands and Fiji:** At the request of MFAT and LGNZ, Watercare operations staff visited the Water Authority of Fiji and Te Tatou Vai (TTV), the water authority in Rarotonga to understand the specific assistance required around water treatment processes and risk management. Through LGNZ, we are now exploring opportunities for WAF and TTV staff to also visit Watercare facilities to gain learning and understanding on our operational practices and procedures.

Water Utility Consumer Assistance Trust Update (WUCAT)

Customers experiencing hardship may be eligible to apply to WUCAT for assistance with their water bills.

- At the last three WUCAT meetings, 32 applicants successfully completed the budget process with \$32,000 of hardship relief approved by the Trust. The number of applications over the last 3 months was 2 higher than the same quarter last year.
- WUCAT continued working with Eco Matters Trust to address high water use and possible leaks on applicant's properties through Eco Matters Water. WUCAT has engaged two plumbing companies to carry out leak repairs. This assists the applicants financially by funding repairs they cannot afford to undertake and reduces their Watercare bills. It also addresses water efficiency in the home and reducing wastewater as a public benefit.
- WUCAT also continued working together with other agencies, including those that can provide financial literacy advice to Pacific Islanders, as well as elder care organisations.

Watercare Q2 financials



Direct operating performance

| \$(millions) | Notes | FY 19 | FY 20 Quarter 2 YTD | | | FY 20 |
|----------------------------------|----------|--------------|---------------------|--------------|---------------|--------------|
| | | Actual | Actual | Budget | Variance | Budget |
| Net direct revenue | | 425.7 | 230.9 | 213.3 | 17.6 | 434.8 |
| Direct revenue | A | 653.0 | 355.8 | 328.2 | 27.6 | 663.2 |
| Fees & user charges | | 515.6 | 269.2 | 261.4 | 7.8 | 527.8 |
| Operating grants and subsidies | | - | - | - | - | - |
| Other direct revenue | | 137.4 | 86.6 | 66.8 | 19.8 | 135.4 |
| Direct expenditure | | 227.3 | 124.9 | 114.9 | (10.0) | 228.4 |
| Employee benefits | | 74.0 | 37.9 | 37.8 | (0.1) | 78.5 |
| Grants, contributions & sponsors | | 0.4 | 0.3 | 0.4 | 0.1 | 0.7 |
| Other direct expenditure | B | 152.9 | 86.7 | 76.7 | (10.0) | 149.2 |
| Other key operating lines | | | | | | |
| AC operating funding | | - | - | - | - | - |
| AC capital funding | | - | - | - | - | - |
| Vested assets | | 62.2 | 26.8 | 10.4 | 16.4 | 20.8 |
| Depreciation | | 244.9 | 124.8 | 124.0 | (0.8) | 252.4 |
| Net interest expense | | 86.2 | 44.7 | 49.2 | 4.5 | 102.0 |



Financial Commentary

A: Direct revenue is \$27.6m ahead of budget due to increase in IGC and revenue associated with new developments (\$11.5m), Department of Corrections transfer of assets (\$8.3m) and higher actual usage volume (\$7.8m).

B: Other direct expenditure is \$10m or 8.7% over budget due to higher water production costs associated with managing our historically low dam levels (additional treatment and energy of \$4.7m). Variance also due to additional digital licencing costs (\$0.4m), fuel costs (\$0.5m) and consultancy costs (\$0.6m).

Financial Risks

- Capital Funding:** Maintaining financial liquidity, specifically Auckland Council's debt to revenue ratios which has the potential to constrain the Auckland Council group including Watercare's planned capital programme. Council's debt limit has been reviewed and a slowdown in group capital expenditure has improved short term headroom.
- Major project cost overrun:** The work to transition to the new Enterprise Model infrastructure delivery framework is now complete with Fletcher Building and Fulton Hogan appointed as delivery partners for future capital projects valued over \$2m and under \$150m.

Watercare Q2 performance measures

| Key performance indicators | Previous | FY 20 Quarter 2 | | Status | Commentary |
|---|------------|-----------------|-------------|--------|--|
| | Year | Actual | Target | | |
| <p>Note: Watercare has a total of 14 LTP measures and 16 SOI measures. Non-LTP measures are marked with an * For the 3 months to 30 September 2019, 13 measures are tracked monthly. Three measures will be reported on at year end. In Q1, we met 13 of the 13 measures we track and report on monthly.</p> | | | | | |
| The extent to which the local authority's drinking water complies with part 4 of the drinking water standards (bacteria compliance criteria) | 100% | 100% | 100% | Met | |
| The extent to which the local authority's drinking water complies with part 5 of the drinking water standards (protozoal compliance criteria) | 100% | 100% | 100% | Met | |
| Average number of wet weather overflows per engineered overflow point per discharge location in the transmission system * | 1.21 | - | <2 per year | n/a | This measure will be reported at year end. |
| The number of dry weather overflows from Watercare's sewerage system, expressed per 1000 sewerage connections to that sewerage system | 0.59 | 0.48 | ≤ 5 | Met | |
| Median response time for attendance for urgent call-outs: from the time that Watercare receives notification to the time that service personnel reach the site | 50 mins | 50 mins | ≤ 60 mins | Met | |
| Median response time for resolution of urgent call-outs: from the time that Watercare receives notification to the time that service personnel confirm resolution of the fault or interruption | 2.80 hours | 2.90 hours | ≤ 5 hours | Met | |
| Median response time for attendance for non-urgent call-outs: from the time that Watercare receives notification to the time that service personnel reach the site | 1.30 days | 1.70 days | ≤ 5 days | Met | |

| Key performance indicators | Previous | FY 20 Quarter 2 | | Status | Commentary |
|--|-----------|-----------------|--------------|--------|--|
| | Year | Actual | Target | | |
| Median response time for resolution of non-urgent call-outs: from the time that Watercare receives notification to the time that service personnel confirm resolution of the fault or interruption | 2.1 days | 2.2 days | ≤ 6 days | Met | |
| Attendance at sewerage overflows resulting from blockages or other faults: median response time for attendance - from the time that Watercare receives notification to the time that service personnel reach the site | 43 mins | 43 mins | ≤ 60 mins | Met | |
| The average consumption of drinking water per day per resident (gross PCC) (12 month rolling average) | 270.7 | - | 264 +/- 2.5% | n/a | This measure will be reported at year end. |
| Attendance at sewerage overflows resulting from blockages or other faults: median response time for resolution - from the time that Watercare receives notification to the time that service personnel confirm resolution of the blockage or other fault | 2.8 hours | 2.8 hours | ≤ 5 hours | Met | |
| The total number of complaints received by Watercare about any of the following: a) sewerage odour b) sewerage system faults c) sewerage system blockages d) the territorial authority's response to issues with its sewerage system. | 18.4 | 19 | ≤ 50 | Met | |
| The percentage of real water loss from Watercare's networked reticulation system (rolling 12 month average) | 13.1% | - | ≤ 13% | n/a | This measure will be reported at year end. |
| Net Promoter score – strive to achieve a score of >30* | 43 | 49 | >33 | Met | |

| Key performance indicators | Previous Quarter | FY 20 Quarter 2 | | Status | Commentary |
|---|------------------|-----------------|---------------------------------|--------|------------|
| | | Actual | Target | | |
| Compliance with Watercare’s resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders d) convictions received by Watercare in relation to those resource consents | 0 | 0 | a) ≤2 b) ≤2 c) ≤2 d) 0 | Met | |
| The total number of complaints received by Watercare about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply f) Watercare’s response to any of these issues. | 4.4 | 4.4 | ≤ 10 | Met | |
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