

Watercare

Quarter 1 Performance Report

For the period ending 30 September 2019

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

Watercare Q1 summary

Highlights, issues & risks for the quarter

Highlights:

- **Contract signed with Waikato District Council:** From 1 October 2019, Watercare will provide water, wastewater and stormwater services to WDC customers. To deliver the WDC contract, Watercare will create a subsidiary entity that will be a CCO of Watercare. The subsidiary's activities will be reported on through these quarterly reports to Council and its activities included in Watercare's future SOIs.
- **New revenue streams:** In line with our current SOI, Watercare is exploring new revenue streams where these are in the interests of the Council group. In the future, Watercare may form or acquire new subsidiary entities. We will keep Council informed of our progress in this area on a no-surprises basis.
- **Enterprise Model framework launched:** On 26 September 2019, Watercare signed a 10 year contract with Fulton Hogan and Fletcher Construction to provide water and wastewater infrastructure. The long-term, collaborative nature of the contract is a first for New Zealand and is consistent with Central Governments' Construction Sector Accord.
- **Action 2030 Watercare symposium:** Our inaugural two-day industry symposium was attended by 100 delegates from New Zealand, Australia, Europe, Asia and the US. The event focussed on empowering resilience and the disruptive challenges facing utilities.
- **Global Award wins:** Our Army Bay tunnel project won the International No-Dig award and Watercare also won the 2019 Infor Customer Excellence Award for driving innovation and showcasing exceptional business results.

Risks

- **Climate change:** Council recently declared a "climate emergency". Watercare already has a Climate Change Strategy and has taken other initiatives to mitigate greenhouse gas emissions. However, more work can be done, including at a governance level. The Board is currently in the process of establishing a Climate Action sub-committee to provide long term stewardship.

Financials (\$m)	YTD actual	YTD budget	Actual vs Budget
Capital delivery ¹	139.4	157.1	17.7
Direct revenue	182.0	161.0	21.0
Direct expenditure	61.0	58.3	(2.7)
Net direct revenue	121.0	102.7	18.3

¹ Capital delivery financials include capitalised interest.

Financial Commentary

Capital delivery: Capital delivery is running at 89%. The majority of this underspend relates to Central Interceptor (\$20.1m) 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 \$21m ahead of budget due to increase in IGC and revenue associated with new developments (\$10m), Department of Corrections transfer of assets (\$8m) and higher actual usage volume (\$3m).

Direct expenditure: Direct expenditure is \$2.7m or 4.6% over budget primarily due to additional digital licencing costs of \$1.2m and asset maintenance expenses.

Key performance indicators

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

	Previous Quarter	FY 20 Quarter 1		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	2.80 hours	≤ 5 hours	Met	

Strategic focus area – Central interceptor

Key commentary

Up to 30 September 2019, a total of \$85.2m was spent towards the Central Interceptor against a total CI budget of \$1.269 billion. Spend to date aligns with our forecasts.

Highlights

1. Ghella – Abergeldie (GA) Joint Venture began site establishment in August 2019 at Māngere WWTP and May Rd sites.
2. The Grey Lynn wastewater tunnel (1.4km) has been included in this construction contract, and within the original project budget.
3. All required Management Plans were approved by Auckland Council within the required timeframes, preventing any delays. This has highlighted the strong, and collaborative relationship we have developed with the Auckland Council team.

Risks

1. **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.
2. **Health, Safety & Wellbeing:** Significant effort has been placed into ensuring that HS&W resources with significant international experience in major tunnelling projects are on both teams to ensure that excellent health, safety and wellbeing outcomes will be achieved. A key focus will be on training and competency of the labour force on the project.
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 2kms 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 begins 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 lodged. Limited notification in June 2019 to affected parties. We have resolved the submitters issues such that a hearing was not required.	We are now working through the proposed consent conditions and it is anticipated that the consents will be issued in October 2019
Commence physical works	On track	GA took possession of the sites on 1 May 2019. Additional geotechnical investigations completed, site establishment at Māngere WWTP and May Rd commenced in August 2019.	Demolition of existing buildings at Māngere WWTP to commence in October. Specialised equipment arriving to enable diaphragm wall construction in December 2019.
Commence tunnelling	On track	Tunnelling is to commence in 2021, as per the tendered programme to achieve contractual completion dates.	Single Tunnel Boring Machine launching from Māngere Wastewater Treatment Plant.
Main works into service	On track	The main works (Central Interceptor) are to go into service in 2025. The Grey Lynn Tunnel extension will follow in 2026.	This will include Grey Lynn Wastewater Tunnel extension.

Strategic focus area – Water supply investment

Key commentary

For the 3 months to 30 September 2019, \$47.1m was spent towards water supply investment against a year to date budget of \$47.9m.

Highlights

- **Huia water treatment plant replacement project:** In August the land use consent application for Huia was lodged and notified. Submissions closed on 2 September 2019. The application received over 497 submissions - 8 neutral, 20 in support, 469 opposed. None of the submissions raised issues that our experts have not addressed in the Assessment of Environmental Effects and supporting reports. A Hearing to consider the application will be held in early 2020. This provides time for management and advisors to liaise with key submitters in the meantime, and where possible reach a consensus.
- **Successful planned shut-down of our largest watermain, Hunua 3.** After two years of careful planning, in July and August, the Watercare team undertook a planned 40-hour critical shutdown of our largest watermain, which supplies up to 200 mL of water/day (1/3 of daily demand). This were done to install critical valves on the watermain to increase capacity and flexibility and ensure reliability. The operation was a success and our communities continued to receive “Aa” treated drinking water 24/7.
- **Proactive leak detection programme escalated:** We have identified and repaired leaks in Māngere and Maungakiekie. Work is now getting underway in Waitakere. We have also launched a water theft campaign internally to encourage our people to be vigilant and report any potential illegal water use. We are also identifying illegal connections and rectifying these so these customers are correctly metered and invoiced.

Risks

- **Our water sources:** Following the long dry spell between January and June 2019, we reviewed all water supply and demand factors. A Water Task Force was formed to optimise supply and reduce the demand positions. Above average rainfall in Q1 returned dams to more historically normal levels. Ongoing rainfall, combined with optimised abstractions from Waikato and Onehunga, should provide relief for the Auckland’s water storage position as we approach the warmer summer months. With a growing Auckland population, putting more demand on our existing water sources, we are continuing to encourage Aucklanders to be mindful of their water use.

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	On track	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.	Tunnel in Khyber Pass Road complete. Tunnelling commenced from Newmarket to Khyber Pass Road under the Southern Motorway. Open cut work is approx 75% complete. Final section commences in Nov 2019.
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 is underway beside the North-Western motorway. Reinforcement scanning on Greenhithe Bridge is now complete.
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 which supplies around 20% of Auckland’s water.	The land use consent was publicly notified in August 2019. There were 497 submissions (8 neutral, 20 in support, 469 opposed). The Hearing is due to start in late February. We intend to meet with all opposing submitters (including major interest groups such as DoC) to discuss whether the addition of a series of conditions, agreed with consent, would allay their concerns.
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 of Golf Road is ongoing. Consents for around Mount Roskill and Heaphy Street have been obtained. The remaining sections are being progressed with Auckland Council.

Strategic focus area – Wastewater investment

Key commentary

For the 3 months to 30 September 2019, \$79.4m was spent towards wastewater investment against a year to date budget of \$93.8m.

Highlights

- Watercare wins three big awards:** Watercare's Wynyard Quarter Pump Station and Army Bay Wastewater Outfall Pipe won two of the four big awards at the Civil Contractors New Zealand (CCNZ) Construction Awards. The Army Bay Project also won an award at the No-Dig Down Under awards in early September 2019 and then went on to win the International Project of the Year 2019 at the International No-Dig conference in Florence in early October 2019.
- Rosedale Wastewater treatment pond to host NZ's largest floating solar array:** In September, Watercare and Vector announced a project to build NZ's largest solar array, which will float on the treatment pond. It is the first floating array in NZ and the first megawatt-scale solar project to be confirmed. It will include more than 2700 solar panels, and 3000 floating platforms, and will amount to a reduction of 145 tonnes of CO2e each year.

Risks

- St Mary's Bay:** The wastewater and stormwater project, proposed by Healthy Waters in St Mary's Bay and Masefield Beach is close to reaching a resolution of the appeals to the Environment Court by the Residents Associations.

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 Te Wharau Creek. The drill rig has been mobilised to the Causeway for the crossing of the Upper Waitemata Harbour.
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 is on track to meet the new consent conditions by October 2021.
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 consent received. Currently in tender stage and evaluating alternative options. Snells Beach WWTP design is underway, with tender due 2020. Snells-Algies Outfall design is complete. Construction due to start in Q2 2019.
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. We now have 7 years to complete the project.
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; approval sought Oct 2019. Herne Bay field investigations commence Nov 2019. Westmere separation design to commence Jan 2020.

Other statement of intent focus areas

Three Waters review

Central Government Three Waters Review:

- On 31 July 2019, Minister Mahuta, and David Clark, Minister of Health, announced the cabinet decisions around the Department of Internal Affairs review of the Three Waters. The three key features of the announcement, which are designed to ensure safe drinking water, and deliver improved environmental outcomes from New Zealand's water and stormwater systems, include:
 1. a dedicated water regulator
 2. a new Water Services Bill, which will extending regulatory coverage to all water suppliers, except individual household self-suppliers
 3. strengthened Government stewardship of wastewater and stormwater services, with Regional Councils remaining primary regulators for the environment.
- Decisions around cost implications and wastewater and stormwater will be made later in 2019, after the release of another Cabinet paper.
- Further decisions around the aggregation of drinking water suppliers have not yet been made by Government.

Climate change

- Watercare established a partnership with Vector to deliver the first floating solar PV plant in New Zealand. This will be operational by March 2020.
- We have added 25 new electric vehicles to the fleet. 30% of our passenger fleet is now electric.
- We have installed electric vehicle charging stations at three sites; Newmarket head office and the Pukekohe and Māngere wastewater treatment plants
- Watercare hosted Action 2030, a two day conference with a major theme of resilience (including three climate related round tables)
- We presented on climate risks to the Mana Whenua Kaitiaki Forum (action to create further dialogue)
- We have actively reviewed climate related risks for key planning projects, in particular the Hingaia pumping station
- We have met with Healthy Waters to discuss carbon reduction approaches in water infrastructure
- We have planted approximately 250,000 native trees in this quarter in the Hūnua ranges as part of our regeneration programme. The Mayor visited this project on 7 August 2019.
- The Watercare 2019 annual report has been completed. This includes a strong narrative on climate under the Natural Capital section.

Contribution towards Māori outcomes

Kaitiakitanga outcomes (particularly water):

- Discussions with Ngāti Whanaunga and Ngāti Paoa regarding the Hūnua ranges proposal restoration.
- High-level meetings regarding the Central Interceptor Project and Mana Whenua engagement. Iwi present included Ngāti Whātua ki Kaipara, Ngāti Paoa, Ngāti Te Ata, Ngāti Whātua ki Ōrākei and Ngāti Whanaunga

Te Reo Māori

- In September, we celebrated Te Wiki o Te Reo Māori 2019 with various events, including Hīkoi Whakangahau in Cornwall Park were able to get free fill ups at Watercare's new mobile water stations.

Māori Housing & Papakainga

- Watercare signed a commercial agreement to enable additional development at Kahawai Point. This will enable an extra stage of Ngāti Te Ata's development while we are progressing our Southwestern Scheme.

Māori Identity and Culture

- Our new staff inductions now include a Māori cultural component.

Waikato District Council

- On 28 August 2019, Watercare and the Waikato District Council formally signed a contract on the banks of the Waikato River at Ngaruawahia.
- Under the contract, Watercare will deliver safe drinking water, wastewater and stormwater services in the Waikato district from 1 October 2019.
- Watercare has taken on 15 treatment plants, 96 pump stations, 798 km of water pipes, 322 km of wastewater pipes, 152 km of stormwater pipes and 16,455 homes and businesses in the region.
- The contract has the potential to run for up to 28 years and has a strong focus on better environmental outcomes and affordable water services
- Watercare plans to make a reasonable return under the contract so we can assure our Auckland customers they will not be cross-subsidising services to Waikato. We will also make sure our service to Aucklanders is not compromised while we provide the services to Waikato district customers
- 29 Waikato District Council employees are now Watercare employees.
- Operations began on 1 October 2019 and we are now in a 21-month transition period.
- The Council will be regularly updated on progress via this quarterly report, or as required.

Other statement of intent focus areas

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

- Over the quarter, Local Boards and Councillors were provided with regular updates on the status of dam levels and low winter rainfall in the Hunua's over the autumn and winter.
- Resource consents were notified for both the Mairangi Bay Wastewater Pump Station and Huia Water Treatment Plant Replacement. We advised the Hibiscus and Bays and Waitakere Ranges Local Boards respectively of these notifications.
- Auckland Transport joined Watercare and our contractor Fulton Hogan on site at the Glen Innes Wastewater Project for a meeting with the Maungakiekie Tamaki Local Board chair. The meeting was to discuss traffic management issues in the area. Some upgrades are being implemented to try and slow traffic into the roundabout, however issues remain with people ignoring traffic signage.
- We hosted the Upper Harbour Local Board at the newly completed Albany pump station that links Albany and Pinehill Reservoirs and ensures security of supply to the North Shore.
- A topical story for the Puketapapa Local Board was that Watercare was able to successfully remove graffiti paint from the dog mural (memorial to Murray Ball) on Big King Reservoir. Local Board members were very appreciative of the response and action from Watercare which received great coverage on social media.
- We briefed the Franklin board on Clevedon water and wastewater servicing..
- A number of local boards also received updates on escalated issues related to wastewater overflows raised by local constituents as a result of heavy rain.
- Information on the Snells-Algies wastewater outfall replacement was sent to the Rodney Local Board prior to a site blessing to mark the start of works.
- Franklin and Maungakiekie-Tamaki Local Boards received updates on local infrastructure works and improvements to traffic management.
- The Whau Local Board chair brought an issue to our attention regarding Watercare construction staff who were forced to face driver aggression from a member of the public at a construction site in Golf Road – the Chair was thanked for her support and the work crew were praised for their professionalism in dealing with the incident.
- Notice of Watercare's 'Enterprise Model', including our 10 year partnership with Fletcher Construction and Fulton Hogan, was shared with local board members.
- Water and wastewater servicing work in Clevedon has caused some disruption for the local community. The Local Board has been liaising closely with Watercare in response.
- A range of issues have been worked through with the Hibiscus and Bays Local Board in the lead up to the election. Departing local board member Caitlin Watson noted:
"Watercare has been a great CCO to do deal with on local matters. I have found engagement with Watercare to be very constructive and considerate toward local needs - I particularly want to acknowledge the excellent engagement with both the Local Board and community."

Building trust and confidence - Customer and stakeholder relationships

- In July we distributed our winter edition of Tapped In to customers. The issue focused on the work we are doing across Auckland to cater for growth and our Waterwise Winter campaign.
- We have undertaken tree privet control at the Roy Clements Treeway in Mt Albert. This is one of a number of environmental initiatives to offset construction proposed for the Lyon Ave site for the Central Interceptor project.
- In August, we launched the MyAccount campaign to customers to encourage them to sign up to our online self-service functionality.
- We held a 'meet the contractor' barbeque at a park on May Road to tell locals about the Central Interceptor project and activities on site, ahead of our contractors mobilising works on site.
- Our free education programme celebrated its 100,000 student (at Long Bay Primary). The programme was launched in 2001 and has been running for 19 years, reaching schools across Auckland.
- We engaged with the local board and community on traffic management issues related to the Glen Innes Wastewater Upgrades.
- Local and central government stakeholders as well as Veolia and Housing New Zealand have been receiving regular briefings on the water supply situation.
- The St Mary's Bay and Masefield Beach wastewater and stormwater project, proposed by Healthy Waters is close to reaching a resolution of the appeals to the Environment Court by the Residents Associations.
- In August we distributed our Tapped In for Business e-newsletter to our commercial customers, focusing on water efficiency.
- We continued to engage with our customers and the wider community on Facebook and LinkedIn – posts about the fatberg in the wastewater network in Takapuna, our competition to give away 40 shower timers and the floating solar array received excellent engagement.
- As part of our 'Water for life' brand initiatives, we launched our new water stations at Auckland Council's Hikoi Whakangahau. These water stations will be available to hire free-of-charge for community events.
- We presented to the Mt Alberts Residents Association on the CI project.
- We organised a site blessing, at Martin's Bay for the new outfall pipe, which is part of wastewater upgrades to service Warkworth-Snells-Algies.
- A group of our networks contractors participated in a Business Leaders Health & Safety Forum 'Leaders Stepping Up' programme, led by Watercare.
- We won the 2019 Infor Customer Excellence Awards, a global award that recognises customers that drive innovation and showcase exceptional business results.

Watercare Q1 financials



Direct operating performance

\$(millions)	Notes	FY 19	FY 20 Quarter 1 YTD			FY 20
		Actual	Actual	Budget	Variance	Budget
Net direct revenue		425.7	121.0	102.7	18.3	434.9
Direct revenue	A	653.0	182.0	161.0	21.0	663.0
Fees & user charges		515.6	130.0	126.8	3.2	533.2
Operating grants and subsidies		-	-	-	-	-
Other direct revenue		137.4	52.0	34.2	17.8	129.8
Direct expenditure		227.3	61.0	58.3	(2.7)	228.1
Employee benefits		74.0	18.8	19.0	0.2	77.9
Grants, contributions & sponsorship		0.4	0.2	0.4	0.2	0.7
Other direct expenditure	B	152.9	42.0	38.9	(3.1)	149.5
Other key operating lines						
AC operating funding		-	-	-	-	-
AC capital funding		-	-	-	-	-
Vested assets		62.2	11.2	5.2	6.0	20.8
Depreciation		244.9	63.3	62.0	(1.3)	252.4
Net interest expense		86.2	21.4	24.0	2.7	84.3



Financial Commentary

A: Direct revenue is \$21m ahead of budget due to increase in IGC and revenue associated with new developments (\$10m), Department of Corrections transfer of assets (\$8m) and higher actual usage volume (\$3m).

B: Other direct expenditure is \$2.7m or 4.6% over budget due to unforeseen unplanned maintenance required on infrastructure assets and additional digital costs.

Financial Risks

- Capital Funding:** The financial capital risk for Treasury- liquidity / capital funding, which considers the possibility of Auckland Council breaching its debt limit between 2019 and 2021, remains under review. Council's debt limit has been reviewed and a slowdown in group capital expenditure has improved short term headroom. Discussions on the use of the Crown Infrastructure Finance Funding (IFF) framework are continuing.
- Major project cost overrun:** The work to deliver the new Enterprise Model for the delivery of infrastructure projects is continuing. Two Tier 1 construction partners were appointed in September 2019. This new model will be used to deliver a capital programme of \$2.5+ billion over 10 years.

Watercare Q1 performance measures

Key performance indicators	Previous	FY 20 Quarter 1		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	0.64	≤ 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	2.80 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	1.60 days	≤ 5 days	Met	

Key performance indicators	Previous	FY 20 Quarter 1		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	2.1 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	18.7	≤ 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	42	>33	Met	

Key performance indicators	Previous Quarter	FY 20 Quarter 1		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	4.5	≤ 10	Met	