















Bulk Water Performance Quarter One 2015-2016



Your public water company

Summary

Summary Performance	GWRC	Regional
Safe drinking water		
Respectful of the environment		
Resilient now and in the future		
Trusted Advisor		
Health and Safety		
Financial		

- Work is progressing to ensure we are adequately prepared for managing water supply and demand during the coming summer.
- There were no lost time injury incidents involving any of our staff or contractors.
- We are working with GWRC pollution response to investigate an orange discharge from a disused scour pipe at the Wainuiomata Lower Dam recreation area.
- We are Investigating the scope and expected cost of meeting HSNO requirements for the plastic chemical storage tanks at our Water Treatment Plants (WTP's).

Risks



Availability of source water in dry summer months. Wellington Water is working to ensure we have full Waterloo wellfield capacity and adequate equipment redundancy in place before the coming summer.

Taste and odour compounds in the Macaskill lakes. Compounds associated with taste and odour issues are currently at low levels and could be removed by the existing treatment processes at Te Marua WTP. Work is in progress to investigate the cause of the compounds and determine if more effective treatment is achievable should concentrations become elevated.

Customer Stories



Revised summer water demand management plan. Work started on a full review of our summer water demand management plan. This will include a new risk assessment framework and communications plan. The new framework will be in place for the coming summer.

New supply of lime to be trialled. Investigations into aesthetic water quality issues experienced last year identified that non-harmful impurities in the lime used in water treatment may have contributed to the problem. A new supply of lime will be trialled at Waterloo and Wainuiomata WTP's in the next quarter.

Procurement strategy. We started work on our procurement strategy which is based on building collaborative long term relationships with our suppliers to drive better value for money for our clients and customers. The consultancy component of the strategy will be complete by the end of June 2016.

Health and Safety Performance



- There have been no lost time injury incidents involving any of our staff or contractors in the first quarter.
- We have seen a steady improvement in incident reporting and hazard/risk identification by staff , contractors and consultants in the first quarter. We are continuing to work closely with suppliers to encourage further improvement in this area.
- Our H&S Business Improvement project team is in place and making positive progress on key work streams in the 'Safe and Well Together' project, including the formation of the new Works Programme H&S Committee .

Value for Money



Over the first quarter we have undertaken a complete review of operational expenditure of all councils. This has revealed \$3.1M of savings which can be reprioritised. For GWRC we have targeted \$500 of reductions in the operational budget. We are now actively pursuing this target.

In addition, we have set a target of \$500,000 on the Pomare internal contracting team to carry out work for other councils. This is possible because the Pomare team do have some headroom over and above day to day business for bulk water for the 2015/16 year. Should this be successful then approximately half of this cost will be returned to GWRC as savings.

We have asked all councils to reinvest some of these savings back into the company and into the Regional initiatives particularly the Water Supply Resilience project. For 2015/16 this will keep the overall savings to the GWRC small.

Trends



Safe drinking water – water delivered to the taps of the region’s houses and businesses that satisfies consumers and meets or exceeds client expectations.

	Service Objective	Performance Measure	Target	How we are tracking
Bulk Water	To measure the quality of water supplied to Residents	Comply with the Drinking Water Standards for NZ 2005 (revised 2008) (Part 1 Microbiological, Part 2, Chemical and Aesthetic compliance)	100%	Full compliance with microbiological and chemical requirements. Non-compliant with aesthetic requirements until an investigation into anomalous results is complete.
		Maintenance of water supply quality grading’s from Ministry of Health for the bulk water supply	No notices received	Non-compliance with DWS guideline values (including aesthetics) can affect WTP and distribution grading. There have been no indications from the Drinking Water Assessor that a regrading exercise will occur in the coming 12 months.
		Number of waterborne disease outbreaks	Nil	No waterborne disease outbreaks.

Trends



Safe drinking water – water delivered to the taps of the region’s houses and businesses that satisfies consumers and meets or exceeds client expectations.

	Service Objective	Performance Measure	Target	How we are tracking
Bulk Water	To achieve a high overall level of customer approval of the water Service	Number of complaints about: a) drinking water clarity related to bulk supply/1000 connection b) drinking water taste related to bulk supply/1000 connection c) drinking water odour related to bulk supply/1000 connection d) drinking water continuity of supply related to bulk supply/1000 connection Response to drinking water complaints relating to bulk supply/1000 connection (Note: this is about the service we are providing)	Fewer than 5/1000 connections (for each category)	No complaints.

Trends



Respectful of the environment – in all our work we are mindful of the impact on the environment. We work closely with stakeholders to ensure discharges into watercourses and the sea are carefully managed.

	Service Objective	Performance Measure	Target	How we are tracking
Bulk Water	To comply with all relevant legislation	Compliance with all resource consents and environmental Regulations	100%	<p>GWRC pollution response investigated an orange discharge from a disused scour pipe at the Wainuiomata Lower Dam recreation area in July. Wellington Water is working with GWRC and is currently investigating the cause.</p> <p>As previously reported, we are non-compliant with requirements of the HSNO Act for 11 plastic chemical storage tanks at our Water Treatment Plants. An investigation is in progress to determine the scope and expected cost of remedial works.</p>

Trends



Resilient now and in the future – we know how costly and vital the infrastructure is that we work on and the impact of external influences such as climate change. Our planning, design, consultation and delivery prioritise network and community resilience for day to day use, and in times of emergency, now and in the future.

	Service Objective	Performance Measure	Target	How we are tracking
Bulk Water	To provide a reliable water supply	Number of shutoffs to the bulk water supply network resulting in loss of water or pressure to consumers	Nil	No shutoffs to bulk water supply network resulting in loss of water or pressure to consumers.
	Attendance for urgent callouts	Time from local authority receiving notification to service personnel reaching site	Median response time reported	Annual median travel time = N/A (no events).
		Time from local authority receiving notification to service personnel confirming resolution	Median response time reported	Annual median mean time to repair = N/A (no events).

Trends

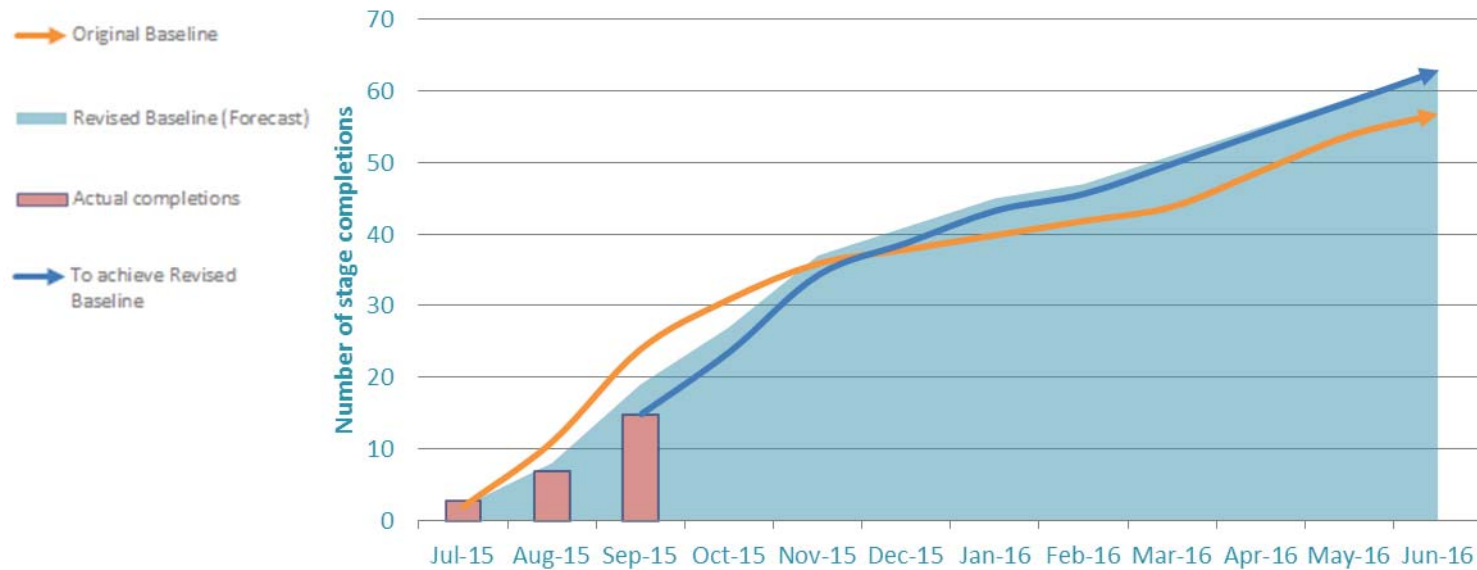


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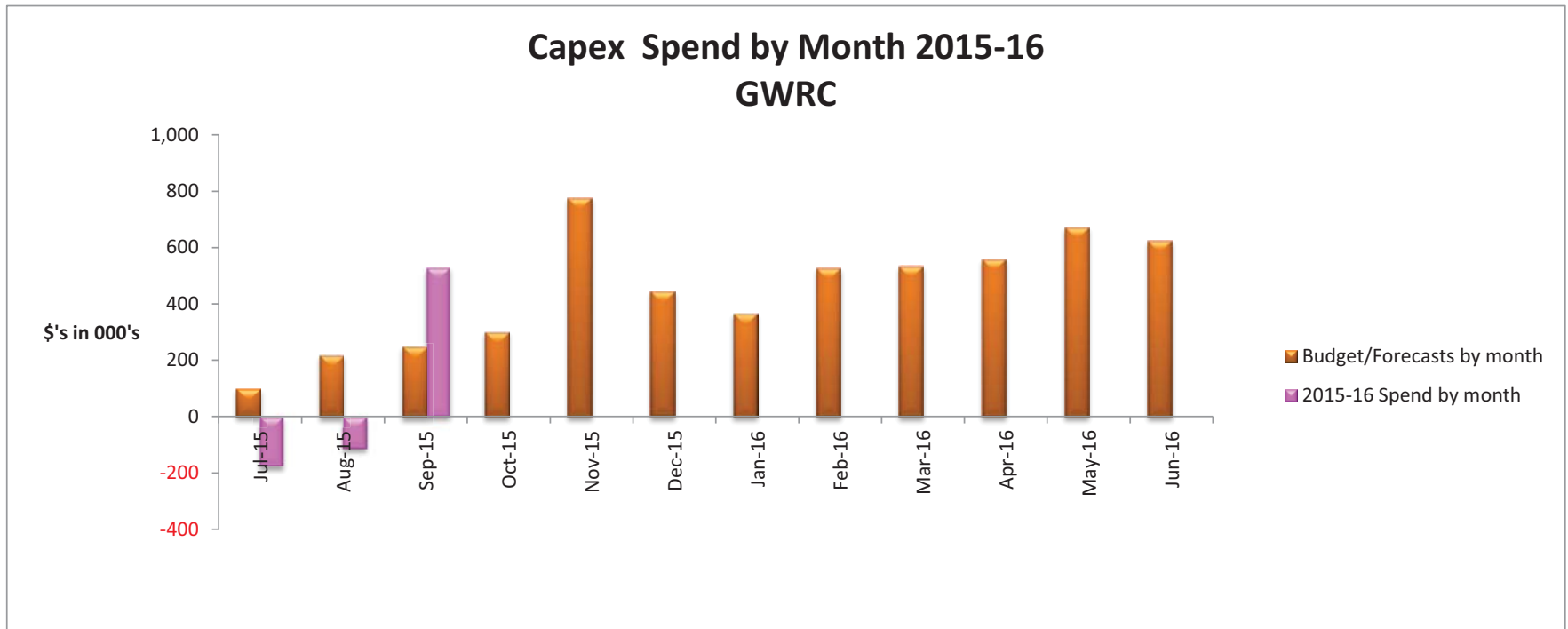
	Service Objective	Performance Measure	Target	How we are tracking
Bulk Water	Attendance for non-urgent callouts	Time from local authority receiving notification to service personnel reaching site	Median response time reported	Annual median travel time = 30 minutes.
		Time from local authority receiving notification to service personnel confirming resolution	Median response time reported	Annual median mean time to repair = 30 minutes.
	Resilience	Probability of annual water supply shortfall (modelled)	Less than 2%	Currently 0.4%
		Implementation of annual programme for improvements to resilience of bulk water network	100%	On track.

Programme Performance

Capex projects

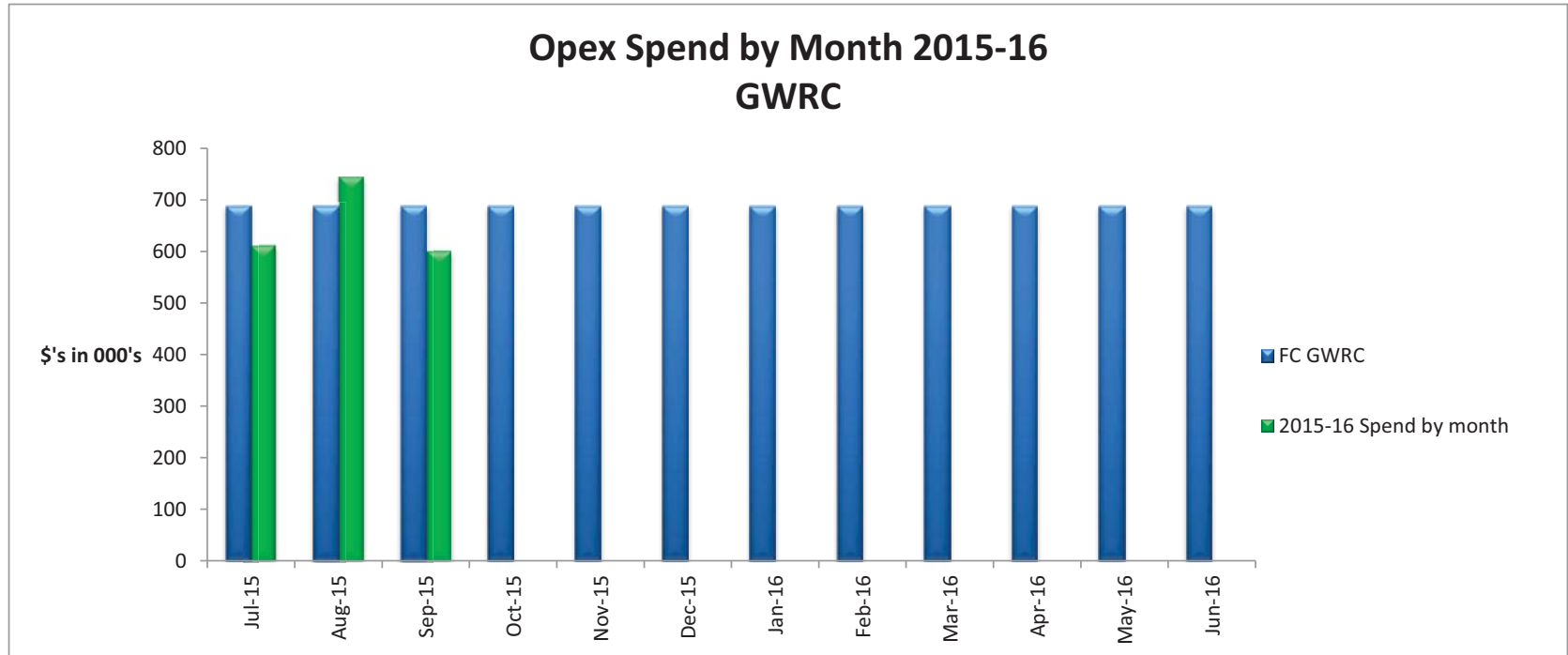


Financial Performance

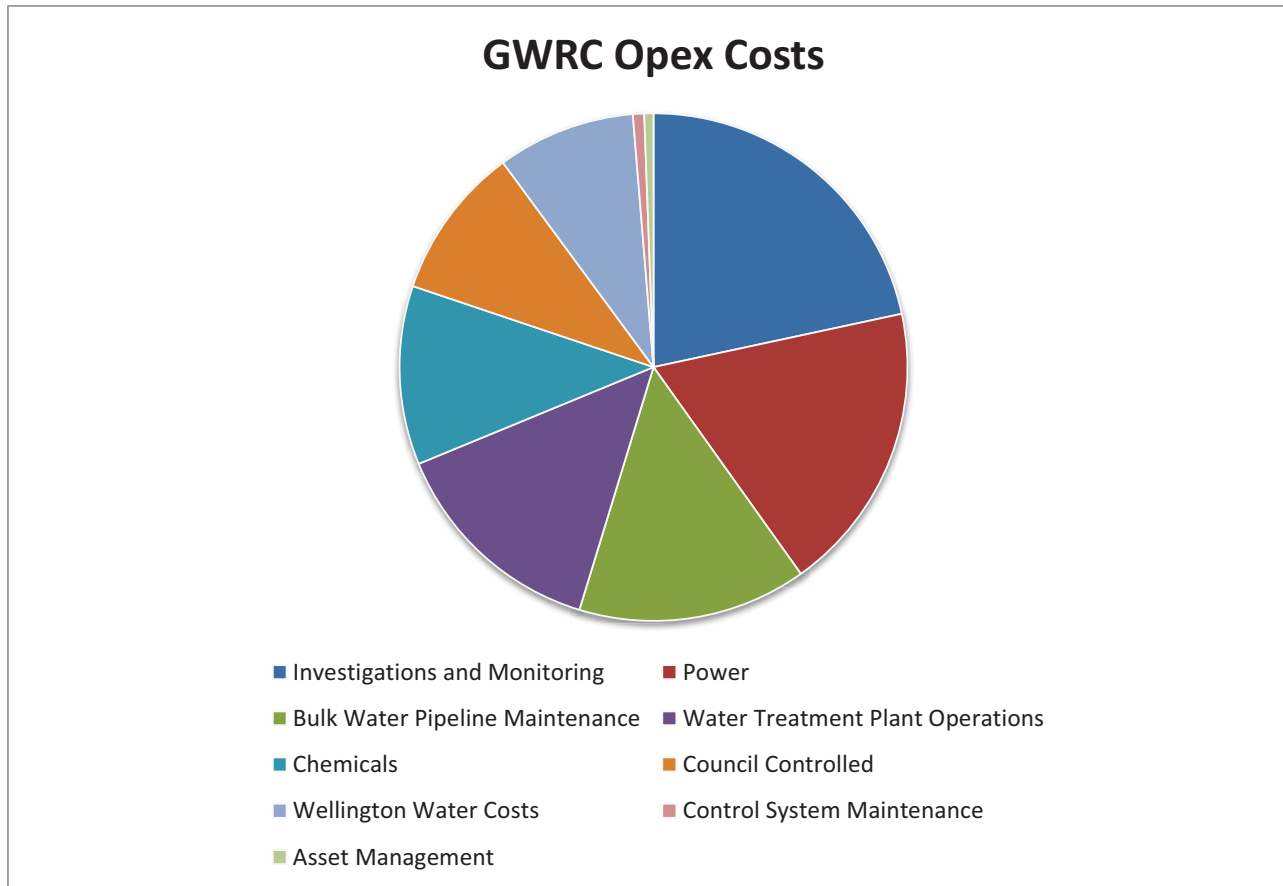


There has been good progress initiating planned replacement work in the first quarter. In July and August we under accrued a significant order for pumps which were delayed by the supplier. This was rectified in September.

Financial Performance



Key operational expenditure profile



These are the areas of operational spend across the bulk water budget.