

WATER SUPPLY



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OVERVIEW

We supply potable (drinking) water to approximately 37,000 people in our District through the water infrastructure operating in the Western, Central and Eastern supply zones. We have a varied customer base including residential, commercial, horticultural and agricultural users.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Water supply is provided to our Community in a sustainable manner.

OUR GOALS

- Provide potable water of an appropriate standard and quality to meet the needs of consumers within the three supply zones.
- Sustainably manage our water resource, water supply infrastructure and consumer use of water across the three supply zones.

WHAT WE PROVIDE - WATER SUPPLY



Water reticulation operated in three supply zones:

- **WESTERN**
 - Waihi Beach, Katikati
- **CENTRAL**
 - Omokoroa, Te Puna
- **EASTERN**
 - Te Puke, Maketu, Pukehina Beach, Paengaroa

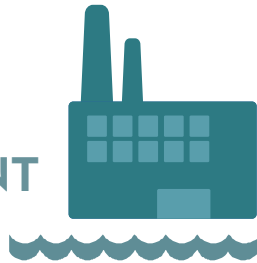


DISTRICT-WIDE WATER METERING
to be completed 2018

24 BOOSTER PUMP STATIONS

9 BORE FIELDS

10 WATER TREATMENT PLANTS



1 SURFACE SUPPLY
(Bush Dam)



24 RESERVOIRS & TANK SITES

APPROXIMATELY

673 KILOMETRES
of water mains



15,200 out of **15,900**

water main fronting properties are connected to Council's water supply

HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

The Local Government Act 2002 Amendment Act 2010 addressed the need for standard performance measures for local authorities. In line with legislation the Secretary for Local Government has developed performance measures for the identified activities, which includes drinking water. These mandatory measures have been integrated into Council's performance framework and are shown in italics.

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	TARGET 2017/18
Provide potable water of an appropriate standard and quality to meet the needs of consumers within the three supply zones.	For the three supply zones the percentage of Council's treated water supply with a Ministry of Health grading as per the New Zealand Drinking Water Standards 2005 (amended 2008).	
Sustainably manage our water resource, water supply infrastructure and consumer use of water across the three supply zones.	B or better for treatment	100%
	b or better for reticulation	100%
	Level of resident satisfaction with the quality of Council's water supply as monitored by the Annual Residents' Survey, percentage of residents who are 'very satisfied' and 'satisfied'.	80%
	In a one-in-50-year drought event the ability to supply water to meet the normal daily water demand (1,100 litres per person per day).	100%
	Ability of reservoirs to provide a minimum of 24 hour average daily demand.	100%

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2017/18
We will provide good quality water to service growth within the three supply zones.	Percentage of year where reservoirs are maintained at a minimum of 50% full, in accordance with Ministry of Health requirements.	100%
We will monitor sustainable delivery and effectively manage the risks associated with the quality and quantity of the public water supply.	<i>The extent to which Council's drinking water supply complies with:</i> <ul style="list-style-type: none"> • <i>Part 4 of the drinking-water standards (bacterial compliance criteria), and</i> • <i>Part 5 of the drinking-water standards (protozoal compliance criteria).</i> 	≥99%
	<i>The percentage of real water loss from Council's networked reticulation system.</i> <i>(this will be monitored through the water metering for the central supply area. Until water metering is completed in the eastern and western supply areas water loss will be based on a pre-defined calculation.)</i>	≤25%
	<i>The average consumption of drinking water per day per resident.</i>	≤250 LITRES
Respond to customer issues with the water supply.	<i>The median response time for Council to respond to a fault or unplanned interruption to the networked reticulation system.</i>	
	<i>Attendance for call-outs: from the time notification is received to the time service personnel reach the site</i> <ul style="list-style-type: none"> • <i>Urgent call outs</i> • <i>Non urgent call outs</i> 	≤2 HOURS ≤8 HOURS

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2016/17
Respond to customer issues with the water supply (cont).	<i>Resolution of call-outs: from the time notification is received to the time service personnel confirm resolution of the fault or interruption.</i>	
	<ul style="list-style-type: none"> • Urgent call outs 	≤8 HOURS
	<ul style="list-style-type: none"> • Non urgent call outs 	≤24 HOURS
	<p><i>Total number of complaints received by Council about drinking water:</i></p> <ul style="list-style-type: none"> • clarity • taste • odour • pressure or flow • continuity of supply and <p><i>Council's response to any of these issues expressed per 1000 connections to the networked reticulation system.</i></p>	≤40

SUMMARY FINANCIAL FORECAST

DISTRICT WIDE WATER SUPPLY

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE INCREASE/ DECREASE \$'000
FOR THE YEARS ENDED 30 JUNE	2018	2018	
Analysis of expenditure by activity			
Western water supply	3,881	3,805	(77)
Central water supply	2,865	2,935	70
Eastern water supply	4,820	4,418	(402)
Total operating expenditure	11,567	11,158	(409)
Analysis of expenditure by class			
Direct costs	4,795	4,928	133
Overhead costs	1,541	1,566	25
Interest	1,954	1,606	(348)
Depreciation	3,277	3,059	(218)
Total operating expenditure	11,567	11,158	(409)
Revenue			
Targeted rates	5,925	6,642	717
User fees	3,858	3,950	92
Financial contributions	804	1,339	535
Vested assets	214	200	(14)
Total revenue	10,801	12,130	1,330
Net cost of service - surplus/(deficit)	(766)	972	1,739
Capital expenditure	5,267	5,459	192
Vested assets	214	200	(14)
Total other funding required	(6,247)	(4,687)	1,560
Other funding provided by			
Debt increase/(decrease)	372	300	(72)
Reserves and future surpluses	5,875	4,387	(1,488)
Total other funding	6,247	4,687	(1,560)

HOW OUR PLANS HAVE CHANGED

The timing and costs of some of our projects have been updated since we adopted our 2015 - 2025 Long Term Plan (LTP). The key differences are shown below.

To see how our plans have changed click here for the complete list of these projects/programmes that have been revised or alternatively visit our website www.westernbay.govt.nz.

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2018 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
243310	Central Water Reticulation Improvements	948,216	1,098,924	150,708	Costs reviewed and adjusted.
243320	Central Supply Zone - Construct Additional Bore	1,282,834	1,085,000	(197,834)	Costs reviewed and adjusted.
243636	Western Supply Zone - Water Demand Management	58,797	110,000	51,203	Re-budget from 2017.
287112	Pongakawa Wastewater Treatment Plant enhancement / stage 2	-	150,000	150,000	Re-budget from 2017.
287118	Te Duke Infrastructure Areas 3 + 4	-	86,000	86,000	Brought forward from 2020 LTP to 2018 to meet accelerated development infrastructure requirements.
340701	Eastern Suply Zone Water Modelling Calibration	10,690	10,000	(690)	LTP inflation adjustment not required.
340801	Western Supply Zone Reservoirs, Pumps and Controls renewals	56,658	73,000	16,342	Costs reviewed and adjusted.