

WATER SUPPLY



WATER SUPPLY

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

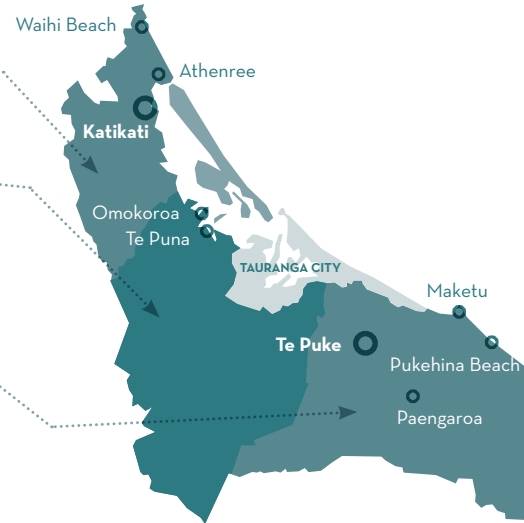
- Provide potable water of an appropriate standard and quality to meet the needs of consumers within the three supply zones.
- Sustainably manage our water resource, water supply infrastructure and consumer use of water across the three supply zones.

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

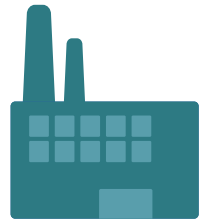


DISTRICT-WIDE WATER METERING
completed 2018

24 BOOSTER PUMP STATIONS

9 BORE FIELDS

10 WATER TREATMENT PLANTS



1 SURFACE SUPPLY
(Bush Dam)



24 RESERVOIRS & TANK SITES

APPROXIMATELY

660 KILOMETRES
of water mains



14,600 out of **15,600**

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 2016/17
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'.	79%
	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 2016/17
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"> • Part 4 of the drinking-water standards (bacterial compliance criteria), and • Part 5 of the drinking-water standards (protozoal compliance criteria). 	≥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>	≤270 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"> • Urgent call outs 	≤2 HOURS
	<ul style="list-style-type: none"> • Non urgent call outs 	≤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 \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Western water supply	3,633	3,587	(46)
Central water supply	2,747	2,781	34
Eastern water supply	4,739	4,296	(443)
Total operating expenditure	11,119	10,664	(456)
Analysis of expenditure by class			
Direct costs	4,748	4,601	(147)
Overhead costs	1,485	1,494	9
Interest	1,763	1,555	(208)
Depreciation	3,122	3,014	(108)
Total operating expenditure	11,119	10,664	(456)
Revenue			
Targeted rates	5,967	6,271	304
User fees	3,387	3,508	121
Financial contributions	784	898	114
Vested assets	208	102	(106)
Total revenue	10,346	10,779	433
Net cost of service - surplus/(deficit)	(774)	115	890
Capital expenditure	4,256	4,707	451
Vested assets	208	102	(106)
Total other funding required	(5,237)	(4,694)	544
Other funding provided by			
Debt increase/(decrease)	(542)	(688)	(146)
Reserves and future surpluses	5,780	5,382	(399)
Total other funding	5,237	4,694	(544)

SUMMARY FINANCIAL FORECAST

WESTERN WATER SUPPLY

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Western water supply	3,633	3,587	(46)
Total operating expenditure	3,633	3,587	(46)
Analysis of expenditure by class			
Direct costs	1,593	1,617	24
Overhead costs	539	557	18
Interest	411	343	(68)
Depreciation	1,090	1,070	(20)
Total operating expenditure	3,633	3,587	(46)
Revenue			
Targeted rates	2,660	2,999	339
User fees	915	969	54
Financial contributions	239	231	(8)
Vested assets	104	52	(52)
Total revenue	3,919	4,250	331
Net cost of service - surplus/(deficit)	285	664	379
Capital expenditure	2,079	2,248	169
Vested assets	104	52	(52)
Total other funding required	(1,898)	(1,636)	262
Other funding provided by			
Debt increase/(decrease)	(284)	(284)	-
Reserves and future surpluses	2,182	1,920	(262)
Total other funding	1,898	1,636	(262)

SUMMARY FINANCIAL FORECAST

CENTRAL WATER SUPPLY

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Central water supply	2,747	2,781	34
Total operating expenditure	2,747	2,781	34
Analysis of expenditure by class			
Direct costs	1,239	1,219	(20)
Overhead costs	397	393	(4)
Interest	433	503	70
Depreciation	677	666	(11)
Total operating expenditure	2,747	2,781	34
Revenue			
Targeted rates	1,217	1,238	21
User fees	895	951	56
Financial contributions	242	375	133
Vested assets	52	30	(22)
Total revenue	2,407	2,593	186
Net cost of service - surplus/(deficit)	(340)	(188)	152
Capital expenditure	1,141	767	(374)
Vested assets	52	30	(22)
Total other funding required	(1,533)	(985)	548
Other funding provided by			
Debt increase/(decrease)	130	(132)	(262)
Reserves and future surpluses	1,404	1,117	(287)
Total other funding	1,533	985	(548)

SUMMARY FINANCIAL FORECAST

EASTERN WATER SUPPLY

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Eastern water supply	4,739	4,296	(443)
Total operating expenditure	4,739	4,296	(443)
Analysis of expenditure by class			
Direct costs	1,916	1,765	(151)
Overhead costs	549	544	(5)
Interest	919	709	(210)
Depreciation	1,355	1,278	(77)
Total operating expenditure	4,739	4,296	(443)
Revenue			
Targeted rates	2,089	2,035	(54)
User fees	1,577	1,589	12
Financial contributions	303	292	(11)
Vested assets	52	20	(32)
Total revenue	4,020	3,935	(85)
Net cost of service - surplus/(deficit)	(719)	(361)	358
Capital expenditure	1,035	1,691	656
Vested assets	52	20	(32)
Total other funding required	(1,806)	(2,072)	(266)
Other funding provided by			
Debt increase/(decrease)	(388)	(272)	116
Reserves and future surpluses	2,194	2,344	150
Total other funding	1,806	2,072	266

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 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 2017 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
243002	Eastern Water reticulation improvements	1,025,029	1,086,364	61,335	Additional costs for water treatment caustic tanks and bund repairs. Replacement of Raymond Dam purge valve required for resource consent compliance. Liner repairs required for Maketu reservoir
243210	Omokoroa Stage 2 Water Reticulation	149,493	-	(149,493)	Rebudget to 2018, to better meet growth and demand requirements
243320	Central Supply Zone - construct additional bore	311,444	50,000	(261,444)	Rebudget to 2018, to better meet growth and demand requirements
243619	Western Water reticulation renewals	883,019	1,030,572	147,553	Renewal programme review to reflect condition of reticulation infrastructure
243624	Water Supply Zone bulk flow meters	83,052	145,000	61,948	LTP inflation adjustment not required. Rebudget \$65,000 from 2016 to 2017
243636	Water Supply Zone - water demand management	57,098	-	(57,098)	No longer required
287117	Eastern Supply Zone - water demand management	57,098	-	(57,098)	LTP inflation adjustment not required. Rebudget 2016 to 2019 \$55,000