Maintenance Alliance Performance Report FY2024-25

These two cover pages have been created to provide clarity around how to read and interpret the report.

What is the Alliance?

The Alliance refers to the partnership agreement between Wellington Water and Fulton Hogan to work together to maintain the network.

Purpose of Maintenance Alliance Performance Report:

This report (formerly referred to as the Operations and Maintenance Alliance Performance Report), is used to track and measure the work delivered by the Alliance. This report aims to support or enable:

- an increase in trust, transparency, and accessibility of information related to the Alliance's performance
- alignment between our key performance measures and our overall strategic objectives
- measurement of our progress towards our objectives
- insights to enable targeted investment and decision making.

How was each measure selected?

These measures were selected as key indicators to track Alliance work delivery and value for money. Accurate data and job quality are key measures of success for the Alliance.

What is data confidence?

Data confidence refers to how robust, traceable and auditable the data is, based on the processes and systems used to collect it. We use the Taumata Arowai Measure Confidence Matrix to express our data confidence levels.

How confident are we in our data?

This dashboard reflects data captured between July 2024 and June 2025. Our confidence in this data varies, with some measures highly reliable and others very uncertain. Improving our data and IT systems and processes has been identified as a key area of improvement for the Technology Systems Investment (TSI) programme, and as of October 2025 we have already made significant improvements to increase our confidence.

Below details the areas of low, medium and medium/high data confidence in the report to provide insight into why we do not have the highest level of confidence, and what we have done to increase our confidence.

Low confidence data

As of the end of June, our confidence in the **cost of maintenance** and **revisiting assets** was significantly weaker than it is today.

As of October, we have a high level of confidence in our data for both these measures as we have improved our systems and processes and can now view data at a more granular level.

Medium confidence data

Our data confidence level for **reactive backlog** reflects the fact that the backlog includes all jobs logged, which may include duplicates and private leaks. As of June, **enforcement actions and transgressions** did not have a formalised process for accurate reporting. This has now been amended.

Medium/high confidence data

Our **response and resolution times** are measured by our frontline crews manually timestamping within 500 metres of the job. At times, this has not been adhered to. This has become a strong focus for the crews and continues to consistently improve.

Data Confidence Key:
Low confidence:
Medium confidence:
Medium/High confidence:
High confidence:

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V1.0 October 2025

Delivery & Culture

Culture

This tracks our progress on the actions that make up the Alliance's Culture Improvement Plan, and the overall engagement rate and impact of the plan.

Planned Maintenance Completion

This tracks how much planned maintenance has been completed. If planned maintenance is completed as needed, it has proven to help reduce reactive maintenance longer-term, which reduces costs.

Reactive Backlog in Weeks

This measures the time needed to complete all open reactive work orders. This helps evaluate the adequacy of available resources and consider additional resourcing options to manage the backlog size to a level agreed with the client councils.

Average Monthly $ Spent on Planned Maintenance vs. Reactive Maintenance (Opex) for FY24/25

This tracks how much money is being spent on planned maintenance vs reactive repairs. This data is used to understand wider trends, which guides operational and strategic changes, improvements and our focus. Due to the state of the network, funding has been prioritised towards reactive repairs. However, ideally we will to shift to planned maintenance to get to assets before they fail. Longer-term, planned maintenance is less expensive than reactive maintenance.

Deliver Safety Environment and Quality

% Desktop Audits Completed

This provides assurance our crews are completing the right level of work order desktop audits. The target is 10%. This identifies whether additional training or reminders are required to ensure field crews are accurately completing their work order paperwork on site.

% Timestamp Completion within 500m of Job

This measures the accuracy and timeliness of work order details captured by field crews on the job, by verifying whether all key time stamp details were a) recorded, and b) recorded on the job. This gives us greater confidence in our response and resolution time data.

Safety

This measure aims to understand the current state of H&S performance for the Alliance, and progress on actions to improve H&S.

Cost of Maintenance

This measure gives an insight into the average cost of a maintenance activities for a particular period, and the trend over time. This provides a transparent view on the cost efficiency of maintenance activities across different asset types, both reactive and planned.

Proportion of Reactive $ Spend on Revisiting Assets within 12 Months

This measures money spent on rework compared to overall reactive repairs. Re-work is defined as a new job resulting from substandard work within a 12-month period. This helps us understand the cost of fieldwork errors, and support ongoing improvements.

Enforcement Actions & Transgressions

This tracks any enforcement actions from environmental issues, and non-compliance with drinking water standards related to or resulting from the network managed by the Alliance.

Median Response & Resolution Times

This measure assesses how efficiently we respond to and resolve urgent and non-urgent issues related to drinking water, sewage (i.e. wastewater), and stormwater. This helps us understand whether we are responding to faults within the target timeframes set by each council. Attendance refers to the time between notification and arrival on site, and resolution refers to the time between notification and the repair being completed.

Data Confidence Key:
Low confidence:
Medium confidence:
Medium/High confidence:
High confidence:

Maintenance Alliance Performance Report FY2024-25*

**The data provided is based on the best information available at the end of June reporting period. Publishing date: 20/7/2025.*

Wellington Water

Delivery & Culture

Culture

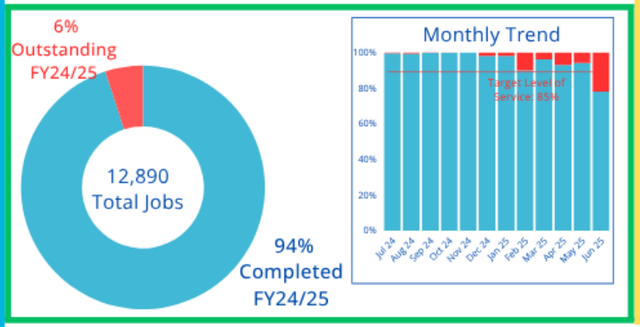
Percentage of \Improvement Culture Planned Started And Implemented

82%
Target Level of Service: 80%

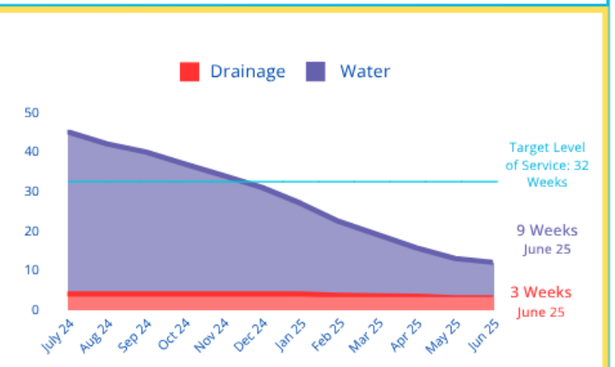
Engagement Survey Results

78%
Target Level of Service: 74%

Planned Maintenance Completion



Reactive Backlog in Weeks

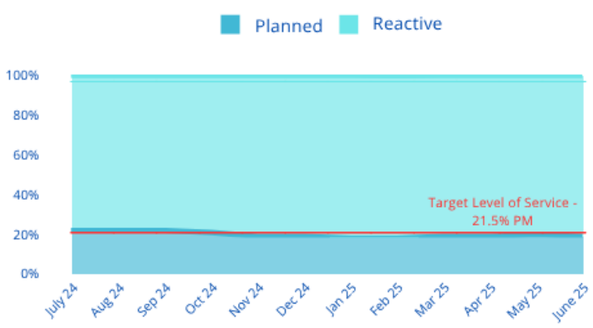


Note that the backlog is calculated based on crew surplus net productive hours per week: 65 hours for Wastewater and 172 for Water. The drainage backlog includes blockages and overflow jobs only.

Average Monthly $ Spent on Planned Maintenance vs. Reactive Maintenance (Opex) for FY24/25

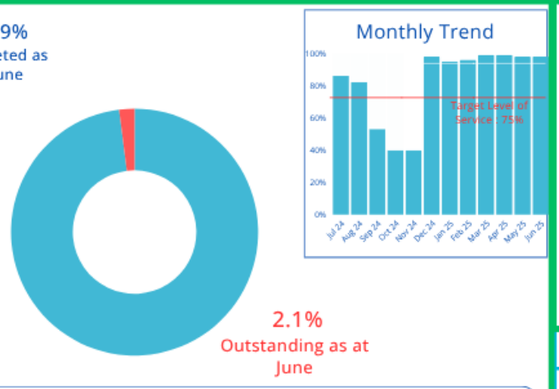
Opex	FY24/25	Percentage
Planned $	$888,549.5	19%
Reactive $	$3,793,165	81%
Total %	$4,681,714	100%

This includes all planned and reactive expenses (Opex) but excludes monitoring, investigations and Capex costs.



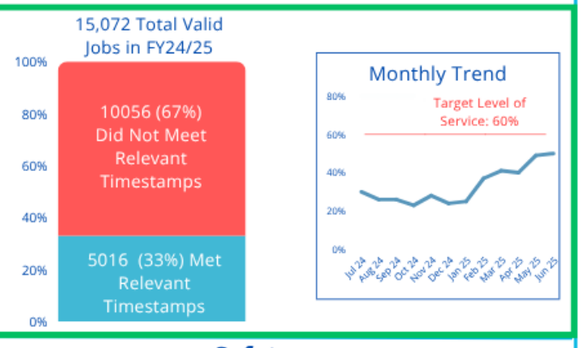
Deliver Safety Environment and Quality

% Desktop Audits Completed



This measure provides Wellington Water with assurance regarding the quality of the work orders and, consequently, the quality of the data within Maximo.

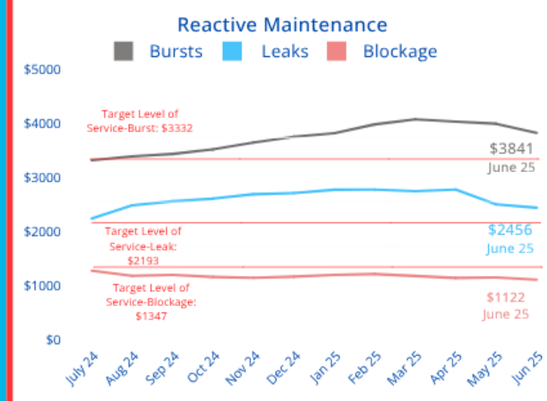
% Timestamp Completion within 500m of Job



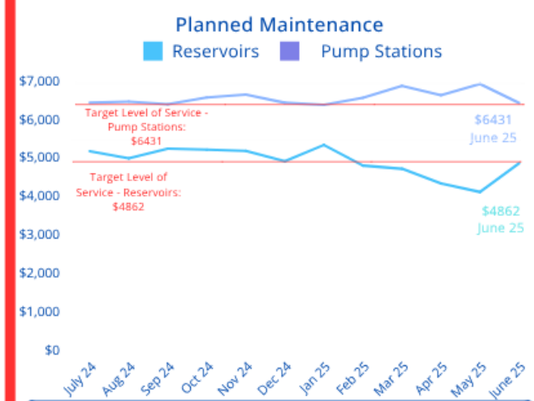
Safety

Total Recordable Incident Frequency Rate	Serious Incident Frequency Rate	Water Safety Audit Improvements Closed Out
1.3	0	100%
Target Level of Service: 5	Target Level of Service: 10	Target Level of Service: 85%

Cost of Maintenance



Cost included: most expenses directly related to on-site repairs, such as traffic management, materials, plant, and sub-contractor costs and Reinstatement costs.The timing delay within Maximo means the average cost of a burst and leak is predicted to increase by another $300 for June.



Planned maintenance cost is obtained from Fulton Hogan finance.

Proportion of Reactive $ Spend on Revisiting Assets within 12 Months

FY24/25 Reactive Spend % Breakdown

Rework	3%
Repair	97%

3% of the reactive expenditure has been spent on revisiting and completing similar work for the period of FY24/25 that was measured.

Enforcement Actions & Transgressions

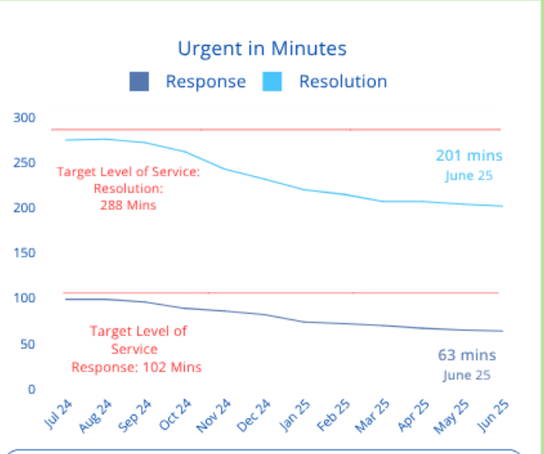
Drinking Water Standards for New Zealand's Transgressions Caused By Alliance Work

0
Transgressions for FY24/25

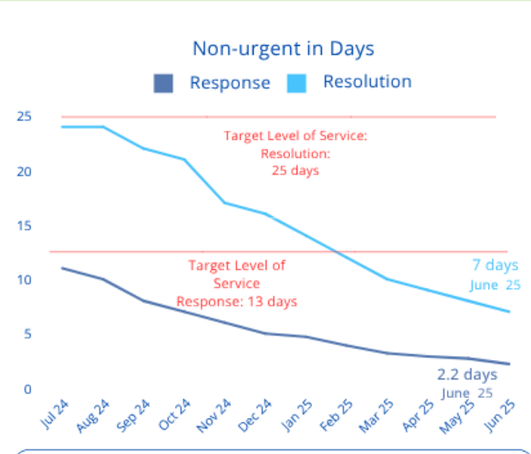
Enforcement Action Caused By Alliance Work

0
Enforcement Actions for FY24/25

Median Response & Resolution Times



This is the median response & resolution times across all councils for Urgent jobs.



This is the median response & resolution times across all councils for Non-urgent jobs.