

Maintenance Alliance Performance Report Q1 2025/26

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 is used to track and measure the performance of 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 performance and value for money.

Measures Awaiting Implementation:

Cost of Maintenance Planned: The existing methodology was deemed not fit for purpose. The improvement initiative was originally planned for Q1 2025/26 but has since been delayed for several reasons. Costings were at such a high GL level, where it was simply total GL cost for reservoirs and pump stations, divided by the number of assets, rather than any useful information that could furnish the PAB with useful insights. We plan to implement and report the new methodology in Q2.

Proportion of Reactive \$ Spend on Rework: The improved methodology was initially scheduled for implementation by the end of Q1 2024. However, this was delayed multiple times for various reasons. Following discussions between the Alliance Director a decision was made to temporarily suspend reporting on this measure until the new methodology was in place. The reasoning for suspending until the new methodology was introduced focused around the amount of time and resources it took to data mine all individual works orders, looking at individual job notes to determine whether it may be rework or not and still end up with a low confidence. We plan to implement and report the new methodology in Q2.

Maintenance Alliance Performance Report Q1 2025/26

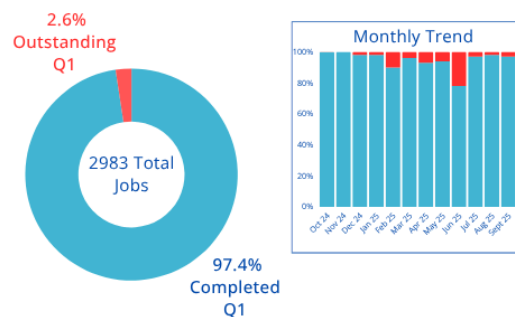
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Maintenance Alliance Performance Report - 30/09/2025*

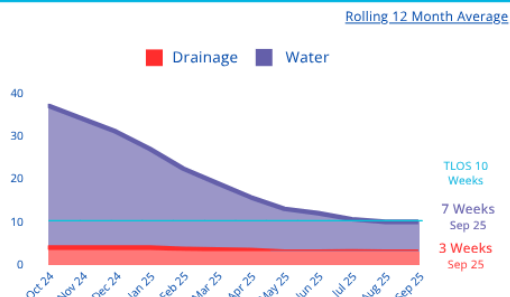
*The data provided is based on the best information available at the end of September reporting period.

Planned Maintenance Completion



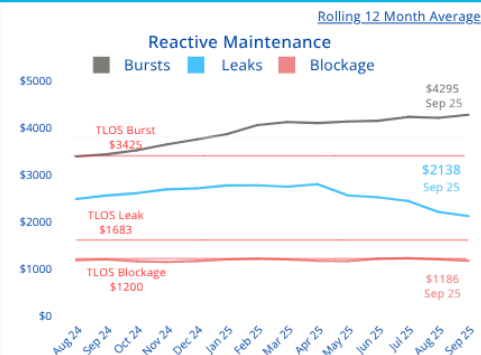
This includes only high-level assets: pump stations, hydrants, reservoirs, and critical valves in some areas.

Reactive Backlog in Weeks

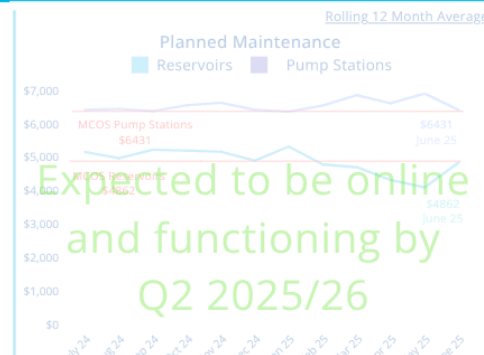


The backlog is calculated based on crew surplus net productive hours per week: 65 hours for Wastewater and 172 hours for Water. The drainage backlog includes only blockages and overflow jobs. As of 30 September 2025, the current backlog is 9 weeks.

Cost of Maintenance

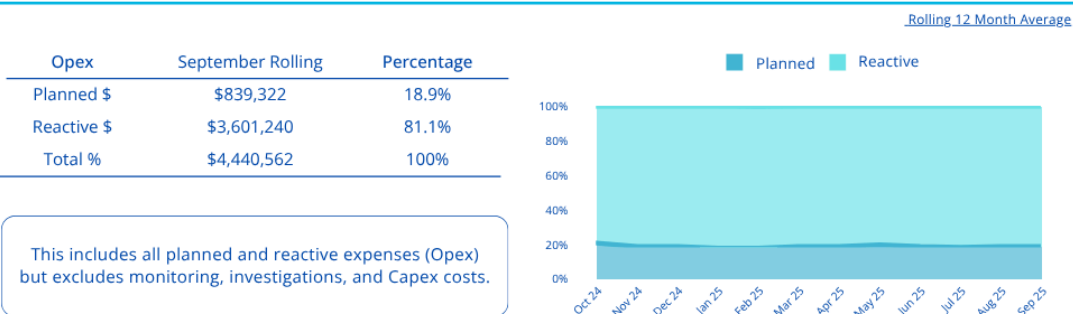


Costs included: most expenses directly related to on-site repairs such as: traffic management, materials, plant, sub-contractor and reinstatement costs.



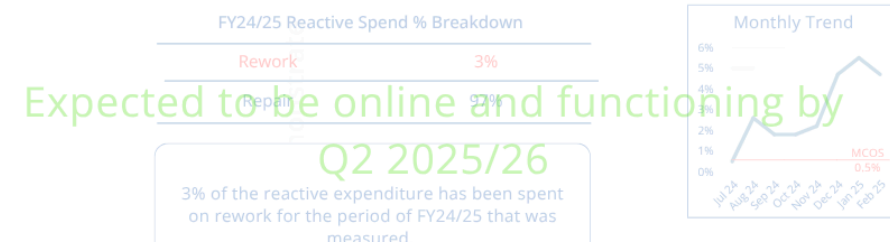
Planned maintenance cost is obtained from Fulton Hogan finance.

\$ Spent on Planned Maintenance vs. Reactive Maintenance (Opex)

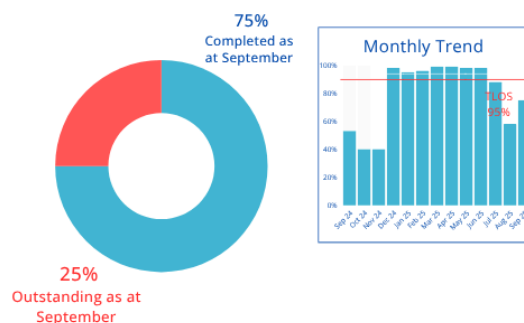


This includes all planned and reactive expenses (Opex) but excludes monitoring, investigations, and Capex costs.

Proportion of Reactive \$ Spend on Rework

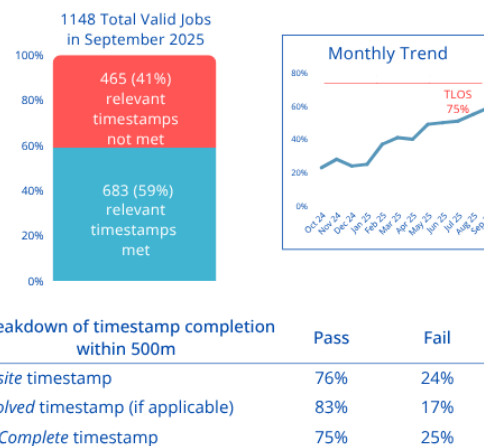


% Desktop Audits Completed



This measure provides Wellington Water with assurance regarding the quality of the work order information and, therefore, the quality of the data within Maximo.

% Timestamp Completion within 500m of Job



DIA Median Response & Resolution Times

