

Our water, our future

Half-year Report to 31 December 2018



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Taki

He wai, he wai

He wai herenga tāngata

He wai herenga whenua

He wairua

He waiora

Tis water, tis water

Water that joins us

Water that necessitates the land

Soul of life

Life forever

Helping communities prosper

The development of 'Our water, our future' (the 2018-21 Statement of Intent) has helped us to focus on areas where we can make the biggest difference to our customers (the residents of the metropolitan Wellington region) – the interactions they have with us, and the way we deliver our services.

The first half of the year (up to 31 December 2018) has been dedicated to improving the overall customer experience.

As we work with our client councils and suppliers, we've been fine-tuning a set of customer behaviours that will help us to improve our interactions with customers and their overall customer experience. These behaviours (honest, caring, and authentic) have been developed with our customers and their experiences in interacting with the services we provide in mind.

The biggest change is the way we deliver our services to our customers. The implementation of our service delivery strategy has helped us to focus on putting the customer at the heart of everything we do. We're on track to: delivering an Alliance approach to network maintenance and operations by June 2019; selecting a collaborative capital expenditure (capex) Contractor Panel to start work in 2019/20; and consolidating our wastewater treatment plant management contract by July 2019. This approach will help to improve customer service delivery and the customer experience, create efficiency in the delivery of our work, and deliver better value-for-money for our client councils.

Over a year ago we started to actively engage with possible Alliance partners and other stakeholders to design an Alliance model that will help us to achieve all this, and also continue to incentivise our partner to deliver ongoing benefits and value for our customers and client councils in the longer term. We landed on a model that sees a contractor embedding itself within Wellington Water and providing resources, systems, and expert know-how to supplement our existing network maintenance capabilities and strengths.

We were pleased to announce (in September 2018) that Fulton Hogan had been selected as our preferred partner, and we signed an Interim Alliance Agreement (in late November), cementing this relationship. This Alliance is a new way of working and is something of a game changer in the industry, and one we're really excited about.

Following Local Government Minister Nanaia Mahuta's announcement of the reform of drinking-water, we were pleased with our ability to bring together the views of our wider region in our proposal for improvements to the water sector in New Zealand. As the Government progresses with these reforms, we'll work with our client councils and neighbouring councils to identify opportunities to deliver better water services for customers.

Our Half-year Report shows some great progress made towards the goals we've set ourselves in 'Our water, our future', and we're looking forward to rolling up our sleeves and getting stuck into the remainder of the 2018/19 year.



About this document

This Half-year Report highlights our progress against the goals we set ourselves in 'Our water, our future' (the 2018-21 Statement of Intent). The measures we've used will help us to reach our goals in a three-year period.

On the following pages we'll take you through getting water to and from communities, keeping the water

running, and how we work as an organisation to help communities to prosper.

This Half-year Report covers the period 1 July 2018 to 31 December 2018.

Getting water to and from communities

Our promise to our customers

Our promise to our customers is that we'll get water to and from communities in a way they can rely on and trust.

SAFE AND HEALTHY WATER

We're 100 per cent compliant with the Drinking-water Standards for New Zealand, and in the coming six months proposed changes to these standards will be incorporated into our compliance monitoring.

Our regional Water Safety Plan (WSP), that prioritises improvements to mitigate drinking water quality risks, has been submitted to the regulator (the Ministry of Health) for review.

The Government's inquiry into the Havelock North drinking-water contamination proposed six fundamental principles of drinking-water safety. These were:

1. A high standard of care must be embraced.
2. Protection of source water is of paramount importance.
3. Maintain multiple barriers against contamination.
4. Change precedes contamination.
5. Suppliers must own the safety of drinking-water.
6. Apply a preventative risk management approach.

We've established an internal Safe Drinking-water Committee that has been tasked with reporting on how we're integrating these six principles into our day-to-day operations and the services we deliver.

This Committee is also progressing the development of a Safe Drinking-water Policy through engagement with our staff and suppliers. Once the policy has been approved, we'll work to keep it front of mind with everyone responsible for managing our networks, similar to the importance given to health and safety.

RESPECTFUL OF THE ENVIRONMENT

On average, we supply 145 million litres of treated drinking water per day to the residents of the metropolitan Wellington region. This can soar to more than 180 million litres on hot days. High demand is not sustainable, as we're limited as a region to the amount of water we're able to take from our three catchments, and deliver through our pipes. We're also a growing region. It's predicted that by 2040, if we don't reduce our demand, and our population continues to grow, we'll need to find an alternative water source or build more storage facilities (either of which will come at a significant cost to ratepayers).

Preferred alternative approaches to managing water demand are being looked at as part of the sustainable water supply Future Services Study.

To help manage supply and demand during the year and provide our customers with the information they need to be able to reduce water use in their homes, we've promoted a series of water conservation tips and hints through our 'Love Every Drop' marketing campaign, and raised awareness of our client councils' garden-watering restrictions through print, radio, and digital advertising.

To help prevent wastewater blockages and improve the water quality of our waterways, we've promoted our marketing campaign 'Where does it go?', which is aimed at raising awareness of what should and shouldn't go down the drain. We've also partnered with Plunket to provide information directly to new parents about the correct way to dispose of wet-wipes.

The Hutt/Wellington Harbour Whaitua Committee is still being set up. Once this is done, we'll work with the committee to inform the process that will be used to set acceptable water-quality limits. We assisted with the development of the Porirua Whaitua Committee's implementation programme (WIP), which will drive investment decisions to improve water quality.

RESILIENT NETWORKS THAT SUPPORT OUR ECONOMY

We want our networks to be resilient so that they can recover and remain functioning after a significant natural event such as an earthquake, landslide, or flooding. We also want our networks to be adaptive to ongoing stresses, such as the impacts of climate change, sea level rises, and uncertainties such as social and political change.

A key aspect of our approach to building resilience is the concept of people and businesses being self-sufficient for at least the first seven days following a significant earthquake. We've been working with the Wellington Regional Emergency Management Office (WREMO) and Regional Public Health (RPH) to make sure our messages are consistent and, where possible, create shared resources.

We've used our marketing campaign 'Water Hero' to promote household resilience. This includes promoting the need for our customers to store 20 litres of water per person per day for at least seven days and to have a plan for the safe disposal of their wastewater (ones and twos).

The completion of our Community Infrastructure Resilience (CIR) programme means we'll be able to provide emergency water through our community water stations (from day eight onwards following a significant earthquake damaging our drinking-water network). CIR is an above-ground emergency water network of bores and surface-water treatment stations and desalination

plants, supported by a mobile distribution network out to communities. We're also building new reservoirs to increase the amount of water that is stored, and replacing or strengthening existing reservoirs that are aging.

We've also been progressing our work on the Cross-Harbour Pipeline, with Greater Wellington Regional Council formally endorsing the pipeline as a preferred option (over potential harbour bores). We're scoping out this work programme at the moment to better understand the requirements.

CUSTOMER EXPERIENCE

We've developed a set of customer behaviours (honest, caring, and authentic) and have been embedding them throughout our business. To focus on putting our customers at the heart of everything we do, we've been tracking our progress (against a number of targets) in a quarterly customer report.

Statement of Intent measure	Trend	2019/20 (goal)	Commentary 1 July - 31 December 2018
1. Our customers will feel confident the drinking water we provide is safe because we'll maintain 100 per cent compliance with the Drinking-water Standards for New Zealand and we'll monitor the treated water to make sure there have been no transgressions	Maintain	100 per cent compliance and no transgressions	For the period (1 July – 31 December) we've maintained 100 per cent compliance with the Drinking-water Standards New Zealand and we have had no transgressions
2. Our customers will not be exposed to any public health risks because we'll reduce the number of wastewater overflows that happen in public places	Reduce	Baseline set	We're in the process of setting a baseline by measuring and monitoring all wastewater overflows that happen in public places
3. Our customers will feel confident our drinking water service is reliable because we'll maintain the number of hours drinking-water supply is available	Maintain	99.6 per cent	For the period (1 July – 31 December) the number of hours of drinking-water supply is available is tracking at 99.9 per cent
4. Our customers will feel confident our wastewater service is reliable because we'll improve the number of days the wastewater service is available	Improve	Baseline set	We're in the process of setting a baseline by measuring the number of properties and the period of time that affected properties were without service
5. Our customers will reduce the amount of water they are using at home because they have the information they need to be able to make informed decisions and change their behaviours	Reduce	0.5 per cent reduction per year in gross per capita usage	This is an annual measure. For the period to 31 December, mild and wet weather has kept consumption well below last year's. Regional usage is tracking at 347 litres per day compared with 358 litres per day in 2017/18 A customer perceptions survey will be carried out in quarter three (Q3) and will measure customer behaviours as a result of our marketing campaigns. Our 'Love Every Drop' campaign went live in November and has been well received
6. Our customers will be able to enjoy our region's beaches because we'll improve the number of days monitored beaches (between 1 November and 31 March) are not adversely affected by our services and are available for swimming	Improve	95 per cent	For the period (1 July – 31 December) the number of days monitored beaches are not adversely affected by our services and are available for swimming is tracking at 99.8 per cent Note: for the 2018/19 water quality monitoring programme, Greater Wellington Regional Council and Regional Public Health agreed this would commence on 3 December 2018 (not 1 November)

Statement of Intent measure	Trend	2019/20 (goal)	Commentary 1 July - 31 December 2018
7. Our customers will feel confident the water quality of our waterways is not adversely affected by our services because we'll work with Whaitua Committees to meet acceptable limits	Improve	Hutt/Wellington Harbour (baseline set) Porirua (complete investment plan to meet minimum requirements)	The Hutt/Wellington Harbour Whaitua Committee is still being set up We assisted with the development of the Porirua Whaitua Committee's implementation programme, which will drive investment decisions to improve water-quality
8. Our customers' homes and businesses will be protected from flooding because we'll reduce the number of habitable floors impacted adversely by our stormwater service during a 1:100 year flood event	Reduce	1 per cent reduction in modelled areas	We're progressing a number of projects throughout the region that will reduce the number of habitable floors adversely affected by our stormwater service during a 1:100 year flood event such as, stormwater improvements for Porirua central business district, and Kilbirnie
9. Our customers will be resilient in the event of a natural disaster because we'll improve the number of households that have drinking water stored and have a plan for the safe disposal of their wastewater	Improve	5 per cent increase in stored water and awareness of wastewater plan	This will be measured through our customer perceptions survey in quarter three
10. Our customers will have positive interactions with us because we'll measure and improve their customer experience satisfaction	Improve	Establish methodology 70 per cent satisfaction	A survey methodology to measure satisfaction has been established for capex projects and operational expenditure projects (opex) For the period (1 July – 31 December) customer experience satisfaction (call-backs) scored 80.6 per cent satisfaction
11. Our customers will feel valued because we'll improve their customer experience satisfaction by acknowledging complaints and working to resolve them within acceptable timeframes	Maintain	50 per cent of complaints resolved within 10 days 95 per cent of complaints resolved within 30 days	Not achieved. For the period (1 July – 31 December) 46 per cent of complaints were resolved within 10 days 81 per cent of complaints were resolved within 30 days
12. Our customers will be kept safe because our work sites will not result in any member of the public suffering a serious injury or hospitalisation	Maintain	Zero incidents reported to us, our supply chain, or client councils	For the period (1 July – 31 December) zero incidents were reported to us, our supply chain, or client councils
13. Our customers will get a better understanding of where their water rates money is being spent because we'll improve transparency of the cost per connection of our services	Improve	Model developed and tested	We've completed the model; the next step is to work with our client councils to agree the methodology
14. Our customers will feel confident we're creating value for money because we'll maintain our assets at a sustainable level now and in the future	Maintain	Information-gathering	We're still working on a consistent valuation methodology with our client councils

Keeping the water running

Delivering our promise to customers

Taking a sophisticated approach to planning makes sure we're able to get the best value from the infrastructure and assets we use to deliver our services.

We use our Regional Service Plan to tell us where we need to investigate issues on the horizon; respond to growth; maintain, operate, and renew assets; improve our services; and plan for and respond to emergencies.

For a longer-term (fifty-years plus) view of our networks, we use our Three Waters Strategy. We've used this strategy to identify a number of issues that could disrupt the three water services we provide. Over the next three

years we'll investigate these issues by carrying out Future Services Studies using the Treasury's Better Business Cases approach.

As we've progressed our Future Service Studies work programme, we've worked with our Consultant Panel and stakeholders to refine the project scope. We've refocused our work on resilient networks and have agreed to progress a wastewater gap analysis and develop an action plan. We've been progressing the following strategic cases: receiving water quality; sludge management; sustainable water supply; and supporting growth.

Statement of Intent measure	2019/20 (goal)	Commentary 1 July - 31 December 2018
<p>15. We'll understand future services needs by completing the following three studies: carbon reduction; smart services; and resilient networks, and progressing the following strategic cases and business cases: sustainable water supply; receiving water quality; stormwater – flooding; sludge management; and supporting growth (subject to funding)</p>	<p>One study complete (resilient networks) Three strategic cases complete</p>	<p>The resilient networks study has been replaced with a gap analysis and the development of an action plan</p> <p>We've progressed the following three strategic cases:</p> <ul style="list-style-type: none"> Receiving water quality: strategic case work started Sludge management: strategic case being drafted Sustainable water supply: strategic case completed. Next steps being planned



Responding to growth

Our region is experiencing steady urban growth with the population expected to increase by 21 per cent in the next thirty-years. At the same time, many of our water bodies have reached capacity in terms of acceptable water quantity limits (the amount of water we're able to take from water sources).

We're on track to meet our goal of having the models of our three water networks completed by 2021. These models are critical to providing advice to our client councils on infrastructure needs to support growth.

We've developed a programme of work to better support land developers. In the first half of the year, we hosted a Land Developers Forum to make sure that developers felt their needs are being met and were

satisfied by the services we offered. We've also agreed to review and develop specific information for land developers on our website.

The National Policy Statement (NPS) for Urban Development Capacity (UDC) requires our client councils to provide enough development capacity in their Long-term Plans to make sure demand for land development can be met. We've worked with our client councils to make sure they have sufficient information for their submission to the Ministry for the Environment (December 2018).

We've identified twenty areas where we know there will be significant growth and land development. Over the coming two years we'll be developing three waters service plans to support these areas of growth.

Statement of Intent measure	2019/20 (goal)	Commentary 1 July - 31 December 2018
16. We'll understand how our current networks perform and plan for growth by completing our three waters network modelling programme	33 per cent complete	For the period (1 July – 31 December) we're 28 per cent complete. We're on track to achieve 33 per cent complete by the end of the 2018/19 year
17. We'll build our relationships with developers by improving their satisfaction with the advice and services we offer	60 per cent of developers are satisfied	This will be measured through our Stakeholder Engagement Survey in Q4
18. We'll make sure future growth is supported by having well thought-out service plans	All capacity assessments provided to respective councils by 31 December 2018	Draft capacity assessments reports have been submitted as agreed with client councils

Operate, maintain, and renew

The majority of our annual expenditure goes into: operating our treatment plants; delivering services to customers by maintaining the networks; and renewing infrastructure that's worn out.

We aim to meet all of our consent conditions on maintenance and operations activities and capital expenditure projects. Unfortunately, there was a non-consented overflow at Porirua wastewater treatment plant in October 2018. As a result of this, we conducted an internal investigation and made changes to our processes to prevent it happening again. Greater Wellington Regional Council is also conducting its own investigation, of which we're still awaiting the outcome.

We submitted a draft of our updated regional Water Safety Plan to the regulator (the Ministry of Health) in December 2018. This plan is used to record our risk management approach and includes: a systematic assessment of risks from source to tap; the identification of ways these risks can be managed; and control measures implemented to ensure that good management is occurring.

We want our customers to have confidence that the drinking-water we supply is safe, and also that it's wholesome and of an acceptable quality to customers in terms of taste, clarity, and odour. Customer satisfaction

with taste, clarity, and odour is tracking at 99.9 per cent or 0.74 complaints per 1,000 connections (1 July – 31 December).

A by-product of treating water is sludge. We've kept the water content of sludge heading to landfill to a minimum to reduce odour. All of the sludge bins heading to landfill have met our target of having a dry-solids content greater than 15 per cent.

Pipes that break too often, or are predicted to, need to be replaced. By replacing them we avoid breakdowns in the future. We do this through projects that replace a long length of pipe at a time. We're working in a way that reduces inconvenience to traffic and residents. It has to be done, but we'll do the work with a minimal level of fuss and impact on our customers.

Our goal is to complete 95-105 per cent of our planned work programme. However, we're forecasting an overall completion rate of 82 per cent of our baseline programme (agreed at 01 July 2018). Project delays have resulted from extra design effort, consenting delays, and a reprioritisation of some projects due to cost escalations. We're in the process of rescheduling the majority of the work not completed this year for completion in 2019/20 and 2020/21, subject to a review of annual plan budgets with our client councils.



Statement of Intent measure	2019/20 (goal)	Commentary 1 July - 31 December 2018
19. We'll meet all environmental consent requirements by being fully compliant with consent requirements in the delivery of our services	Fully compliant	Not achieved. In October 2018 there was a non-consented overflow at the Porirua wastewater treatment plant. We've conducted an internal investigation and are awaiting the outcome of Greater Wellington Regional Council's investigation. All other consents are fully compliant
20. We'll safeguard our drinking water by completing our regional Water Safety Plan	Regional Water Safety Plan complete and approved by 1 July 2019. Service delivery improvement plan established	Our draft regional Water Safety Plan (which includes the service delivery improvement plan) was completed and submitted to the regulator (Ministry of Health) December 2018
21. We'll supply wholesome drinking water at an acceptable standard (taste, clarity, and odour) by maintaining satisfaction	99.5 per cent customer satisfaction	For the period (1 July – 31 December) customer satisfaction is tracking at 99.9 per cent or 0.74 complaints per 1,000 connections
22. We'll minimise the impact of sludge odour and landfill disposal by maintaining minimum water content	Landfill bins have a dry-solids content greater than 15 per cent	For the period (1 July – 31 December) all sludge landfill bins had a dry-solids content greater than 15 per cent
23. We'll own customer calls end-to-end (including council call centres) and manage customers' expectations by embedding our customer behaviours throughout our business	All customer enquiries are tracked and responded to within 60 minutes 95 per cent of customer enquiries raised have been resolved	For the period (1 July – 31 December) all customer enquiries were responded to within 60 minutes We're currently reviewing the measure '95 per cent of customer enquiries raised have been resolved'
24. We'll be reliable in the delivery of our renewals and capital works programmes by completing planned work within timeframes	95-105 per cent of planned work completed	For the period (1 July – 31 December) we've completed 70 per cent of planned capital work. We're tracking towards year-end at an 82 per cent completion rate for baseline projects
25. We'll work with our Contractor Panel to be cost-effective by decreasing cost per kilometre of laying pipes in real terms (adjusted for inflation)	Benchmark costs	The benchmarking of costs has started and is on track to be completed by the end of the 2018/19 year

Improving our services

The services our three water networks provide are vital to a modern and successful economy, so it's important that we look after them now and for the future. Improving our services, which is over and above maintaining, operating, and renewing them is critical to achieving our three customer outcomes.

SAFE AND HEALTHY WATER

The draft regional Water Safety Plan was submitted to the regulator (the Ministry of Health) in December 2018. It included the improvement plan, which outlines all the critical risks within our system and what we're doing to address those risks.

RESPECTFUL OF THE ENVIRONMENT

One of the reasons we established the Consultant Panel (and are in the process of establishing the Contractor Panel) was to generate improved outcomes for customers by creating cost efficiencies and greater effectiveness through the delivery of capex programmes. We'll have completed the benchmarking of these costs by the end of the year.

In the coming three years we'll complete major stormwater projects in Tawa, Porirua, and Kilbirnie. These projects will help make sure we're enhancing the health of our waterways.

We're also working to complete major wastewater projects such as those at Dixon Street, Seaview, and Porirua, and are making good progress against project milestones.

RESILIENT NETWORKS THAT SUPPORT OUR ECONOMY

To make sure we provide three waters networks that are resilient to shocks and stresses, we're progressing major drinking-water projects including at Omārōro reservoir, Bell Road/Moe-i-te-Rā, Aotea, and Silverstream.

We've also been progressing our work on the Cross-Harbour Pipeline, with Greater Wellington Regional Council formally endorsing the pipeline as a preferred option (over potential harbour bores). We're scoping out this work programme at the moment to better understand the requirements.



Statement of Intent measure	2019/20 (goal)	Commentary 1 July - 31 December 2018
26. We'll work with our Consultant Panel to improve efficiency by reducing costs (from the current 15 per cent of average fees per total construction costs) and lifting our internal capability	Reduce (simple projects) to 14.5 per cent	For the period (1 July – 31 December) we are tracking at 13.9 per cent. We are working with our Consultant Panel to identify areas to lower whole-of-life costs
27. We'll complete major stormwater projects by 2021: Tawa (commence construction); Porirua (commence construction); Kilbirnie (stage 3 - subject to funding)	Tawa (feasibility, preliminary design complete) Porirua (commence consenting, preliminary design) Kilbirnie (stage 1 complete)	Tawa (in catchment investigation phase) Porirua (commenced consent and detailed design) Kilbirnie (stage 1 complete, stage 2 delayed due to further work to establish best option)
28. We'll complete major wastewater projects by 2021: Dixon Street (complete); Seaview (treatment plant seismic strengthening); Porirua (treatment plant consent renewal); and Hutt (main collecting sewer complete)	Dixon Street (complete) Seaview (seismic strengthening) Porirua (options to reduce overflows at the wastewater treatment plant)	Dixon Street (pumping station is 85 per cent complete) Seaview (to commence in January 2019) Porirua (options to reduce overflows at the wastewater treatment plant is underway)
29. We'll complete major drinking water projects by 2021: Omāroro (complete detailed design - subject to funding); Bell Road (commence detailed design); Aotea (complete preliminary design); and Silverstream (commence detailed design)	Omāroro (consent obtained) Bell Road (easement obtained, consents lodged) Aotea (commence consents) Silverstream (complete consent and preliminary design)	Omāroro (commenced detailed design) Bell Road/Moe-i-te-Rā (pipeline design 90 complete, awaiting consent conditions before tie-in design can be complete) Aotea (completed consents) Silverstream (completed preliminary design. Once the preferred option is agreed, commence consenting and detailed design phases)
30. We'll look for alternative water sources by completing the Harbour Bore investigation project	Drilling completed, results analysed and recommendation on preferred option put forward and agreed with Greater Wellington Regional Council	The Harbour Bore investigation revealed freshwater but not the quantity or quality to make this a viable option. Greater Wellington Regional Council has endorsed the Cross-Harbour Pipeline as the alternative water source for supply to Wellington

Ready to respond in emergencies

We live in a region that experiences a number of natural hazard events. In recent times these have been more frequent, particularly short-burst rainfall events.

No matter what the event, customers can rely on us to be out there dealing with issues and working hard to get our services back up as quickly as possible. We know that sudden or extreme changes in water-quality, flow, or environmental conditions (heavy rainfall, flooding, and earthquakes) can cause drinking-water to become contaminated, and we'll diligently monitor and respond to any changes.

There were no emergency events resulting in customer issues for the period (1 July – 31 December).

We'll make sure that we're ready to respond during emergency events. This includes making sure that we're able to utilise strategically-placed depots and not rely solely on our Head Office to coordinate our response.

Statement of Intent measure	2019/20 (goal)	Commentary 1 July - 31 December 2018
31. We'll respond to customer issues following a significant event (flooding, earthquake, landslip, major service failure) by keeping an accurate record of all issues that occur and working through them with our customers within agreed timeframes	85 per cent customer satisfaction with interactions, measured through call backs	For the period (1 July – 31 December) no significant events occurred



How we work

Putting our customers at the heart of everything we do

We have three company result areas on which we focus our efforts as an organisation to make sure we're successful: we'll grow our capability; we'll work collaboratively with iwi and customers; and we'll create the highest value for money.

These result areas help us to assure our customers that we're committed to providing the best services and outcomes for our customers, by putting our customers at the heart of everything we do.

Our vision is to create excellence in regional water services so communities prosper.

- **People come first:** What we do makes a big difference to other people's lives and we strive for excellence in serving our communities and each other.
- **We share our knowledge:** We're a diverse team of skilled professionals, soaking up new knowledge to share innovative solutions that meet our customers' and clients' needs.
- **Together we're stronger:** We look out for each other, we trust and respect each other, and we're proud of our achievements.



We'll grow our capability

We want our people to be passionate and dedicated to providing our customers with safe water. We need to promote our region as a great place to work so we attract the best people and grow our sector.

LIFT SECTOR CAPABILITY

In the past decade, water-sector capabilities in New Zealand have generally suffered from under-invested. We've made great strides to reverse this trend, but we can't do it alone; and we need the sector to collaborate to make sure we're attracting the best people.

We've worked with our Consultant Panel (GHD, Stantec, WSP Opus, Beca, Mott MacDonald and Calibre) to promote the Wellington region as a great place to work. In October 2018, we attended recruitment expos in the United Kingdom and Ireland to meet capable people keen to support our fast growing teams. During the two expos we met with a diverse range of people, with all sorts of qualifications and aspirations, and interviewed a number of people with the right water or construction expertise. Overall, the recruitment push resulted in more than ten résumés of potential candidates, and we've referred most of them to our suppliers.

LEADERSHIP AND THE CUSTOMER

The key to placing the customer at the heart of everything we do is to develop a strong customer culture. This will take time, but we started doing it in the first half of the year by developing customer behaviours (honest, caring, and authentic) that we want to convey in a consistent way when engaging with customers. These customer behaviours have been shared with all of our people and have been promoted through the use of posters, videos, and discussions at team meetings.

HEALTH AND SAFETY

Our new health and safety vision, 'people first, every time', and behaviours have been shared with our contractors and partners.

We've continued to increase health and safety engagement, participation, and accountability at all levels across the company and with our contractors; and have worked with our client councils to make sure critical risks are controlled and managed. To do this, we've reviewed all of our critical risks and have selected two that we'll focus on in the 2018/19 year: Traffic Management and Mobile Plant and Equipment.

We're working collaboratively to provide a safe and healthy environment and a culture that people believe in and uphold. Our approach to health and safety ensures equal emphasis on both safety and wellbeing. Our WellBe programme offered a comprehensive range of initiatives in the first half of the year and will continue to promote personal resilience, physical health, and mental health.

RECRUITING A DIVERSE WORKFORCE

We're focussing on recruiting for a capable and diverse workforce. We've monitored five of our functional teams, and two of them have achieved a minimum of a 30 per cent gender balance. Over the coming six months, we'll continue to strengthen our recruitment processes to encourage a gender balance in our functional teams.

Statement of Intent measure	2019/20 (goal)	Commentary 1 July - 31 December 2018
32. We'll grow the water sector's capability by increasing technical capability in our region	Benchmark current capabilities by qualification, experience and role. Identify areas of risk and opportunity and set targets	We've been developing our benchmarking, and have implemented the following initiatives to meet our targets: UK recruitment trip completed; second workshop completed; graduate programme progressing; exploring Wellington Regional Economic Development Agency (WREDA) support; and engagement with our Contractor Panel has started
33. We'll build a customer culture by developing consistent customer behaviours and embedding these behaviours in our company and the Alliance	Meet set targets	Targets include embedding customer behaviours and customer competency. These behaviours (honest, caring, and authentic) have been finalised and presented to all staff. Our People and Capability Team are working on how to include customer competency in recruitment processes
34. We'll understand people's engagement with our Health and Safety vision and behaviours by developing and running a wellness survey for staff and our supply chain each quarter	Meet set targets	For the period (1 July – 31 December) we completed one Wellness Survey in September. Of the 457 staff/suppliers invited to participate, 210 responded (45.9 per cent response rate). We did not complete the Wellness Survey in Q2
35. We'll improve the health and safety of our people by reviewing our Health and Safety critical risks and applying controls to manage risks to an acceptable level	All critical risks reviewed within a year (two per year) and improved controls progress reported to the senior leadership team and the Board	Two critical risks have been selected: Traffic Management and Mobile Plant and Equipment. Traffic Management phase one has been completed and actions approved by the Health and Safety Leadership Forum. Work is progressing for Mobile Plant and Equipment
36. We'll focus on gender equality by removing barriers to workforce participation to enable more gender equity across all functions in the organisation	Minimum of 30 per cent of gender balance in functional roles	Not achieved. For the period (1 July – 31 December) we monitored five functional teams. Of these five teams, two have achieved a minimum of a 30 per cent gender balance

We'll work collaboratively with customers and iwi

We want to be known as trusted advisors to our client councils. We've been working on how we can work more collaboratively with our customers, mana whenua partners, and stakeholders to make sure that their feedback and aspirations are incorporated into our service planning.

In Q4 we'll measure the satisfaction of our client councils, mana whenua partners, our Customer Panel, and stakeholders through our annual Stakeholder Engagement Survey.

Statement of Intent measure	Year one (goal)	Commentary 1 July - 31 December 2018
37. We'll maintain our rating as trusted advisor by working with our five client councils to build strong relationships.	Satisfied	This will be measured through our Stakeholder Engagement Survey in Q4
38. We'll improve our relationships with our mana whenua partners by improving their satisfaction with their ability to influence our decisions on future services	Satisfied	This will be measured through our Stakeholder Engagement Survey in Q4
39. We'll improve our relationship with our Customer Panel by improving its satisfaction with its ability to influence our future services	Satisfied	This will be measured through our Stakeholder Engagement Survey in Q4
40. We'll build our relationships with our suppliers by improving their satisfaction with how easy we are to work with	Satisfied	This will be measured through our Stakeholder Engagement Survey in Q4



We'll create highest value for money services

Value-for-money is a complicated concept, but to us it's just about delivering services with more and more effectiveness and efficiency.

We presented quarterly Outcome Reports to our client councils' relationship managers in October 2018, and following some refinements, presented them again in December 2018. We're working to show outcome links to specific projects. These Outcome Reports make sure that our services support and align with our client councils' Long-term Plans by delivering on our three waters outcomes.

We want to deliver the most efficient water services we can for our customers. To make sure we're doing this, we've developed our Service Delivery Strategy, which brings together all the different service delivery approaches we currently use with our five client councils.

This has helped us apply a regional approach to our procurement, resulting in greater value for money across our supply chain, and improve the water services that ratepayers in the region receive.

The strategy focuses on delivering three main work streams:

- A network maintenance and operations Alliance (the day-to-day maintenance and operations we carry out on the network, such as assessing leaks, fixing mains bursts, responding to flooding, etc.).
- A network upgrades and renewals Contractor Panel (the capex programme of works and the big projects around the region, such as upgrading pump stations and replacing pipes which improve network performance).
- A consolidated wastewater treatment plant contract (across the region there are four treatment plants, and each one is operated by a different contractor in a different way).

We want value-for-money to be part of our everyday life, and we want our people, consultants and contractors to keep reducing waste and being innovative. We've selected two smart services to implement during the year; we are progressing the SCADA integration of reservoir seismic sensors; and an Internet of Things trial for wastewater manhole levels.

Making sure that our own systems are efficient is a big challenge. Our operating environment means we're using multiple systems as we interface with our client councils. Our simplification programme has identified a number of options that will create an integrated suite of systems to support standardised business processes. As a part of this work, it's been agreed that the Alliance Implementation Plan will make sure that data can be passed seamlessly across the organisation.



Statement of Intent Measure	Year one (goal)	Commentary 1 July - 31 December 2018
41. We'll make sure our services support and align with our client councils' Long-term Plans by delivering on agreed three water outcomes	>90 per cent alignment and achievement of agreed outcomes	Quarterly Outcomes Report presented to our client council Relationship Managers in October. Refinements were made and it was presented again in December. Links to specific projects have yet to be established
42. We'll deliver on what we set out to do by completing capital projects that meet the requirements of the project design briefs	10 per cent sample demonstrates >95 per cent achievement	We've audited three completed projects. Our audit showed that all three achieved their outcome
43. We'll deliver our service delivery strategy by implementing the Alliance, implementing the Contractor Panel , and introducing a regional approach across all wastewater treatment plants	Alliance contract and approach agreed 31 December 2018 Contractor Panel established 31 December 2018 Start the procurement process and finalise Wastewater Treatment Plant contract	Interim Alliance Agreement signed with Fulton Hogan in November 2017 Contractor Panel framework agreements with three contractor leads (Fulton Hogan, E Carson & Sons, and Construction Contracts Limited) signed on 14 December 2018 Recommendation of preferred Wastewater Treatment Plant suppliers will be presented to Senior Leadership Team and Board in March 2019
44. We'll create value for money by delivering two smart services ideas each year	Two smart service ideas delivered each year	The two smart services are: SCADA integration of reservoir seismic sensors; and an Internet of Things trial for wastewater manhole levels. These were presented to the Senior Leadership Team and subsequently endorsed by the Technology Governance Group and Three Waters Decision-Making Committee
45. We'll better support the delivery of three waters services by identifying where we can streamline and simplify our systems (subject to funding)	The business case is endorsed by our client councils and simplification programme plan is in place, with delivery in line with the plan	We're progressing to plan and we're no longer looking for capital injections from our client councils; we're now progressing options with our Alliance partner

The world is changing around us

External factors and our customers' expectations can change over time, and there is a lot going on in the water sector, so it's important that we remain well informed and ready to react.

CARBON NEUTRAL WORK

We're working with our client councils to understand their approach and develop a region-wide system or methodology for tracking carbon emissions and developing a carbon emissions profile.

Statement of Intent measure	2019/20 (goal)	Commentary 1 July - 31 December 2018
46. We'll understand what our current carbon emissions are by using a system/methodology to track and develop a carbon emissions profile (which includes priority areas to reduce emissions)	System or methodology developed and agreed Baseline carbon emissions inventory complete	We're working with our client councils to understand their approach and develop a region-wide system or methodology to track carbon emissions and develop a carbon emissions profile

Appendices

Appendix 1: About us

WELLINGTON WATER

We're a council-controlled organisation jointly owned by the Hutt, Porirua, Upper Hutt and Wellington City Councils, and Greater Wellington Regional Council.

We employ 205 staff and provide drinking-water, stormwater, and wastewater services to our customers on behalf of our shareholders.

Each shareholding council owns its own water services assets (pipes, pump stations, reservoirs and treatment plants), and decides on the level of service it will purchase from us, the policies it will adopt and the investments it will make (after considering our advice) in consultation with its communities.

OUR BOARD OF DIRECTORS

We're governed by a Board of Directors. The Chair of the Board reports to the Wellington Water Committee.

The Board of Directors consists of six members. Each director can serve a maximum of two terms, or six years, unless agreed otherwise by the Wellington Water Committee.

- Geoff Dangerfield is appointed to 30 September 2020.
- Nicki Crauford is appointed to 31 December 2018.
- Cynthia Brophy is appointed to 31 January 2021.
- David Benham is appointed to 30 June 2019.
- Philip Barry is appointed to 30 June 2021.
- David Wright (chair) is appointed to 31 January 2020.

The Board approves our strategy, ensures legal compliance and monitors our performance, risks, and viability. The Board's approach to governance is to establish with management (and in consultation with shareholders) clear strategic outcomes that drive our performance. The Board is also mindful of its relationship with the committee and how both the Board and the committee influence us in different ways.

WELLINGTON WATER COMMITTEE

The Wellington Water Committee's five client council shareholders are:

- Hutt City Council (represented by Deputy Mayor David Bassett).
- Porirua City Council (represented by Mayor Mike Tana).
- Upper Hutt City Council (represented by Mayor Wayne Guppy).
- Wellington City Council (represented by Councillor Iona Pannett).
- Greater Wellington Regional Council (represented by Councillor Jenny Brash).

The committee provides governance oversight of Wellington Water. It does this by considering our half-year and annual reports, monitoring our performance, appointing directors to our Board of Directors, and providing recommendations to shareholders on our proposals.

The committee writes an annual Letter of Expectations to the Board, which outlines our key priorities and areas of focus. This is used to guide the development of our Statement of Intent.





↕ Service level agreements, pricing and policies ↕

Wellington Water Limited
regional three water asset management

Strategy and planning: asset planning, policy advice, information management, education

Development and delivery: network monitoring, project design and work programme management

Operations and customer service: water treatment, network improvement, fault management and customer service



Appendix 2: Customer outcomes and goals

CUSTOMER OUTCOME ONE: SAFE AND HEALTHY WATER

<p>Much of the region's water is sourced from protected catchments, although we'll always face challenges that threaten the safety of service to our customers. Some challenges are emerging, such as new contaminants. Others will occur, but we've yet to understand their full impact – e.g. climate change. We're constantly monitoring change and its impacts on our operations. We face a rapidly changing regulatory environment. Safe and healthy water is also affected by wastewater and stormwater entering land and waterways – particularly during heavy rain events. This is likely to get worse, with aging infrastructure, urban growth and more extreme weather events. Until we've reduced these occurrences, we'll continue to rate this outcome as amber.</p>		
<p>We provide safe and healthy drinking-water</p> <p>We're compliant with the Drinking-water Standards for New Zealand. Changes to these standards will be incorporated into our compliance monitoring.</p> <p>The regional Water Safety Plan (WSP) that prioritises improvements to mitigate drinking water quality risks has been submitted to the regulator for review. All drinking-water quality issues continue to be overseen by the Drinking-water Safety Committee. A policy setting out the objectives for the committee is being developed.</p>		
<p>We operate and manage assets that are safe for our suppliers, people and customers</p> <p>We experienced two Lost-Time Injuries (LTI) in the Q2 of 2018/19.</p> <p>The critical risk projects have continued to progress, with Traffic Management and Mobile Plant and Equipment being the two critical risks under review. The project teams are developing industry-designed solutions to mitigate the risks; they will be presented to the Health and Leadership Forum in February for endorsement.</p> <p>In partnership with the Alliance, future work will focus on developing a sound understanding of the health and safety risks in relation to the assets that we manage.</p>		
<p>We provide an appropriate, region-wide firefighting water supply to maintain public safety</p> <p>The hydrant performance testing work programme is on track across the region. Where non-compliant hydrants are found they are prioritised for upgrade works. A study has been carried out to identify and prioritise fire-flow availability, with a region-wide plan scheduled for completion this financial year. We're leading the way in how water supply companies approach the Fire Code, and our methodology is currently being reviewed by Fire and Emergency New Zealand (FENZ).</p>		
<p>We minimise public health risks associated with wastewater and stormwater</p> <p>There are network capacity and condition issues that cause wastewater overflows and result in the contamination of urban stormwater catchments, which can cause public health concerns. Work is ongoing throughout the region to minimise the number of wet-weather overflows. Eliminating dry-weather overflows continues to be a challenge. Our ability now to identify smaller contained overflows, which may not reach watercourses, has led to an increase in the reported number of overflows. A recent overflow event from the Porirua wastewater treatment plant has highlighted areas where we can improve our operational processes. Our openness around this event ensured that the public was informed, minimising the risk to people's health.</p>		

CUSTOMER OUTCOME TWO: RESPECTFUL OF THE ENVIRONMENT

<p>Freshwater quality in the Wellington metropolitan region is variable. Some of our larger rivers flowing out of forested catchments are in excellent health. In contrast, some of our streams, rivers and coastal areas are degraded. In some places, urbanisation is contributing to the degradation of water quality through increased stormwater volumes flowing directly into water bodies. Our wastewater network can also result in increased pollution in waterways from leaks in aging pipes and overflows during heavy rain events. We're improving long-term environmental outcomes through both asset and non-asset solutions. The impact of these initiatives are either unknown or variable, so we'll continue to rate this outcome amber.</p>		
<p>We manage the use of resources in a sustainable way</p> <p>The increasing trend in per capita demand for water is slowing, potentially due to a milder start to the summer. If the overall trend continues, it's likely that the regional limit of 374 litres per day (l/p/d) will be exceeded within the next few years. If this occurs we'll need to consider accelerating supply/demand initiatives to achieve a sustainable water supply.</p> <p>Preferred alternative approaches to managing water demand are being looked at as part of our Future Services Studies.</p>		
<p>We'll enhance the health of our waterways and the ocean</p> <p>We monitor freshwater sites and beaches, and some of these sites exceed current pollution target levels. Community expectations are rising and central Government policy has been updated to reflect this.</p> <p>There is a long-term ongoing initiative to identify and remove sources of pollution. We're mapping a pathway for the enhancement of our networks to achieve the new standards.</p> <p>We recently received global stormwater consents that will lift our level of monitoring and understanding, and inform the development of detailed stormwater management strategies.</p>		
<p>We influence people's behaviour so they are respectful of the environment</p> <p>We developed stormwater and drinking water campaigns at the end of 2017/18 which were out in the market at the start of 2018/19.</p> <p>Our 'Where does it go?' stormwater campaign nudged people to stop and think before they undertook activities using the stormwater network, showing connections between their actions, our networks, and the environment.</p> <p>Our 'Love Every Drop' campaign showed customers where their water comes from, educated them on how to look after the water, and provided them with alternatives/solutions to their actions.</p>		
<p>We ensure that the impacts of water services are for the good of the natural and built environment</p> <p>There is significant work underway with consenting activities under the Proposed Natural Resources Plan (PNRP), including continuing engagement in the PNRP plan making process itself. We're developing a comprehensive consents database to ensure that we can accurately track our consenting and regulatory performance in one place. We continue to engage with Whaitua Committees, which will develop freshwater quality objectives that will be addressed and implemented through our Global Stormwater Consent framework and conditions. Where appropriate we continue to monitor and participate in national water policies and work-streams such as the National Planning Standards – Network Utilities, and the Ministry for the Environment's Urban Water Principles.</p>		

CUSTOMER OUTCOME THREE: RESILIENT NETWORKS THAT SUPPORT OUR ECONOMY

<p>The overall reliability of our three waters service will be compromised during significant natural events; these include flooding from high-intensity wet weather events. We want our networks to be adaptive to ongoing stresses such as the impacts of sea level rise, and flexible so that they can recover quickly from the shocks and stresses of natural events. We're both investigating and investing to improve our performance. However, a green rating is a long-term aspirational goal. Understanding the limitations of our networks so that improvements can be made is vital to supporting growth in the region and minimising the impacts of events such as flooding. Due to the extent of the regional issues, we currently rate this outcome red.</p>		
<p>We minimise the impacts of flooding on people's lives and proactively plan for the impacts of climate change</p> <p>The completion of our hydraulic models by 2021 will allow us to better understand the likely impacts of flooding on communities. There are known flood risk areas that will need improved flood mitigations. Programmes are being developed and prioritised to understand the scale and urgency of an appropriate response. Areas of known high risk are having upgrades implemented. Examples include construction work underway for Kilbirnie and design being progressed for Porirua.</p>		
<p>We provide three waters networks that are resilient to shocks and stresses</p> <p>Progress continues on our Community Infrastructure Resilience project with the commissioning of all water stations except desalination options, which are with Wellington City Council for funding approval. We're continuing to prioritise work on projects identified in the Towards 80-30-80 strategy with planning for delivery of the Cross-Harbour Pipeline in progress and commencement of work on the Omāroro Reservoir inlet and outlet pipelines.</p> <p>A wastewater resilience study has been completed, resulting in improved operational resilience planning and understanding of our vulnerable assets.</p>		
<p>We plan to meet future growth and manage demand</p> <p>The assessments from the National Policy Statement (NPS) for Urban Development Capacity (UDC) show a shortfall in infrastructure-enabled capacity for many areas of the city. This doesn't mean that growth should stop, but mitigation will be required so that further development can proceed. We're starting a programme of catchment assessments where growth is anticipated, which will recommend future upgrades to the infrastructure, allowing councils to plan for and fund those works through future Long-term Plans. These studies will use the Three Waters Strategy as a guideline, meaning that the designs will be forward looking in terms of resilience, environmental outcomes and the use of alternative solutions to traditional infrastructure.</p>		
<p>We provide reliable services to customers</p> <p>Response to non-urgent repairs have been slowing. There is room for improvement with the implementation of the Alliance. An increased awareness of health and safety requirements has meant that more planning is now being carried out prior to the works on site.</p>		

Results to 31 December 2018 (Q1 and Q2 2018/19)

Key

 On track

 Intervention required

 Significant intervention required

Appendix 3: Financial statements

At the end of December 2018 Wellington Water had a surplus of \$0.8m against a year-to-date (YTD) budget deficit of \$0.3m; a favourable variance of \$1.2m. This reflects the conservative budget management approach being taken to ensure that prior year deficits are partially recovered within the 2018/19 year.

In the second half of the year some unbudgeted activities will be initiated to utilise any additional surplus over and above the \$0.1m that is budgeted for.

Wellington Water's capex expenditure is \$0.6m YTD. The year-end forecast is to fully spend the \$1m budget, including on building fit-outs to accommodate the new network maintenance Alliance.

The council work programme is \$0.3m (1 per cent) and \$2.5m (8 per cent) under budget YTD for opex and capex respectively.

STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSES

	Unaudited 31 Dec 2018 \$000	Unaudited 31 Dec 2017 \$000	Audited 30 Jun 2018 \$000
One Budget opex programme funding	22,981	26,199	50,249
One Budget capex programme funding	23,806	32,566	72,521
Management fee	14,947	13,040	25,535
Other revenue	1,732	91	5,921
Total revenue	63,466	71,896	154,226
One Budget opex programme	(22,708)	(24,231)	(50,331)
One Budget capex programme	(23,848)	(32,542)	(71,864)
Other Capex programme	(1,373)	-	(4,531)
Salaries and wages	(9,800)	(8,952)	(18,045)
Employer contributions to superannuation	(293)	(282)	(575)
Directors fees	(78)	(73)	(141)
Audit fees to Audit New Zealand - financial statements	(51)	(35)	(101)
Audit fees to Audit New Zealand - other services	-	(7)	-
Operating leases	(457)	(546)	(987)
Other personnel costs	(623)	(486)	(1,332)
Other operating expenditure	(2,689)	(2,561)	(5,221)
Depreciation and amortisation	(456)	(554)	(1,094)
Interest expense	(14)	(17)	(33)
	(62,390)	(70,287)	(154,255)
Surplus/(deficit) before tax	1,076	1,609	(29)
Tax expense/(credit)	-	-	3
Total comprehensive revenue and expenses	1,076	1,609	(26)
Attributable to:			
Wellington City Council	453	677	(11)
Hutt City Council	227	339	(6)
Upper Hutt City Council	91	135	(2)
Porirua City Council	136	203	(3)
Greater Wellington Regional Council	170	254	(4)
Total comprehensive revenue and expenses	1,076	1,609	(26)

STATEMENT OF CHANGES IN EQUITY

	Unaudited 31 Dec 2018 \$000	Unaudited 31 Dec 2017 \$000	Audited 30 Jun 2018 \$000
Surplus/(deficit) for the period	1,076	1,609	(26)
Equity at the beginning of the period	1,688	1,714	1,714
Total equity	2,764	3,323	1,688
Attributable to:			
Wellington City Council	1,164	1,399	711
Hutt City Council	582	700	355
Upper Hutt City Council	233	280	142
Porirua City Council	349	420	213
Greater Wellington Regional Council	436	525	267
Total comprehensive revenue and expenses	2,764	3,323	1,688
Ratio of shareholders' funds to total assets	20%	19%	14%

STATEMENT OF FINANCIAL POSITION

	Unaudited 31 Dec 2018 \$000	Unaudited 31 Dec 2017 \$000	Audited 30 Jun 2018 \$000
Cash and cash equivalents	8,978	13,487	3,563
Receivables and prepayments	2,340	1,435	15,572
Tax receivable	117	127	177
Total current assets	11,436	15,049	19,312
Intangible assets	452	456	536
Property, plant, equipment, and vehicles	1,865	1,829	1,789
Deferred tax	120	113	120
Total non-current assets	2,437	2,398	2,445
Total assets	13,873	17,447	21,757
Payables and provisions	10,269	13,554	19,169
Bank loan	120	120	120
Total current liabilities	10,389	13,674	19,289
Bank loan	330	450	390
Capital grant in advance	390	-	390
Total non-current liabilities	720	450	780
Total liabilities	11,109	14,124	20,069
Net assets	2,764	3,323	1,688
Issued capital	950	950	950
Accumulated comprehensive revenue and expenses	1,814	2,373	738
Total equity	2,764	3,323	1,688

STATEMENT OF CASH FLOWS

	Unaudited 31 Dec 2018 \$000	Unaudited 31 Dec 2017 \$000	Audited 30 Jun 2018 \$000
Receipts from councils	79,215	77,725	146,259
Interest received	138	91	281
Employees and suppliers	(73,486)	(66,038)	(144,340)
Tax (paid)/received	60	-	(79)
Interest paid	(14)	(17)	(33)
Net cash flow from operating activities	5,913	11,761	2,088
Purchase of property, plant, equipment, and vehicles	(375)	(113)	(419)
Purchase of intangibles	(73)	(31)	(305)
Proceeds from sales of vehicles	10	-	-
Net cash flow from investing activities	(438)	(144)	(724)
Repayment of borrowings	(60)	(60)	(120)
Capital grant in advance	-	-	390
Net cash flow from financing activities	(60)	(60)	270
Net cash flow	5,415	11,557	1,633
Add: cash at the beginning of the period	3,563	1,930	1,930
Cash at the end of the year	8,978	13,487	3,563
Comprising of:			
Cash at bank and on hand	8,978	13,487	3,563



Your public water company

