



# Capacity Key Performance Indicator Report

For the period ending 31 March 2014

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# 1 Areas of non-compliance

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Capacity met all performance indicators except for the performance indicators listed in this section linked to the key Capacity outcome they measure. Reasons for non-performance are spelled out.

## 1.1 Our water is safe to drink

No issues in this area.

## 1.2 Our Stormwater and Wastewater networks are respectful of people and the environment

### Water Quality

We measure two water quality measures; the water quality at the main recreational beaches in Hutt and Wellington City Councils' and the freshwater quality in Wellington City Council Streams.

These indicators are showing a trend of decreasing water quality based on annual results. This is due to two main factors;

- a) The sediment and other pollutants are washed off the roads and other hard surfaces into the stormwater system.
- b) These results are also linked to the level of inflow and infiltration; this is where wastewater can get into the stormwater system through pipes connected to the wrong network (inflow) or through leaks from the wastewater system getting into the stormwater system. A programme of detecting these issues is currently underway in both councils; when issues are found they are repaired or the pipe is put into the renewal programme to be prioritised with other projects. The programme will continue in other areas as required.

### Porirua Wastewater Treatment Plant

The Porirua Wastewater water treatment plant will not comply with one out of three resources consents that are required to operate the plant. The discharge consent requires a prescribed water quality level which was exceeded in the period between 1 July 2013 and 4 February 2014. The plant does not have sufficient capacity to treat the volumes that reach the plant during periods of heavy rain, this results in consent non-compliance.

In October 2013 there was a non-consented discharge from the aeration basin. This was reported to the Regional Council and was subsequently investigated. As a result of this investigation the Regional Council has indicated that some form of prosecution will occur. This will be against PCC.

## **Consent Compliance**

The Regional Council is currently making a decision on an unauthorised culvert cleaning operation in Duck Creek (Porirua). In March 2014 contractors working in Duck Creek (PCC) were issued with an advisory note to cease unauthorised works. The contractors continued work and did not inform Capacity of the advisory as they believed they had authorisation. Capacity was then issued with an abatement notice and an investigation by the Regional Council occurred. The results of the investigation are due at the end of May.

## **1.3 We have resilient networks, every day and under strain**

### **Network Outages**

Upper Hutt City Council measures the length of time that residents are without water. We are not currently meeting the level set at 97%. 90% of properties have water restored within two hours; this is sometimes not possible due to the complexity of the situation. A further 5% of properties have their water restored between the two and three hour timeframe.

### **Flooding**

There have been five reported incidents this year of flooding affecting dwellings or business's in Wellington City. There are two main causes of flooding;

- a) Blocked stormwater sumps
- b) Insufficient capacity in the pipe network.

Currently there is no funding for stormwater upgrades in Wellington; the flooding is expected to continue in heavy rain events until the capacity issues can be rectified.

## 2 Council LTP Performance Indicators

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### 2.1 Hutt City Council – Water Supply

Measure	Target	Result
Residents' satisfaction with the city water supply (measured by independent survey)	95%	Result not yet available – survey coordinated by HCC
Compliance with New Zealand Drinking Water Standards	Full compliance	Full Compliance <b>Achieved</b>
Quality of drinking water	Maintain at least a 'b' grading ('satisfactory, very low level of risk') across all distribution zones	Grading maintained <b>Achieved</b>
Provide a reliable wastewater service (measured by contract reports)	< 4 Unplanned supply cuts (pipe bursts) per 1000 connections	2.1 <b>Achieved</b>
Respond promptly to water supply disruptions (measured by contract reports)	97% Meet A and B response time targets for Priority One activities ("on-site within one hour") – Water Supply	99.0% <b>Achieved</b>
Maintain the average un-metered water consumption in Hutt City	Less than 350 litres per head per day	Annual result not yet calculated

## 2.2 Hutt City Council – Wastewater

Measure	Target	Result
Residents' satisfaction with the city wastewater (measured by independent survey)	95%	Result not yet available – survey coordinated by HCC
No resource consent related infringement notices received from GWRC	100% compliance	100% <b>Achieved</b>
Provide a reliable wastewater service (measured by contract reports)	< 1.2 wastewater incidents per kilometre of wastewater reticulation	0.67 <b>Achieved</b>
Respond promptly to wastewater disruptions (measured by contract reports)	97%  Meet A and B response time targets for Priority One activities (“on-site within one hour”) – Wastewater	98.7%  <b>Achieved</b>

## 2.3 Hutt City Council – Stormwater

Measure	Target	Result
Residents' satisfaction with the city stormwater service (measured by independent survey)	80%	Result not yet available – survey coordinated by HCC
Provide a reliable stormwater service (measured by contract reports)	< 0.5 stormwater incidents per kilometre of stormwater reticulation	0.08 <b>Achieved</b>
Achieve water quality at main recreational beaches	90% of sampling days when water quality meets Ministry for the Environment guidelines	82% <b>Not Achieved</b>

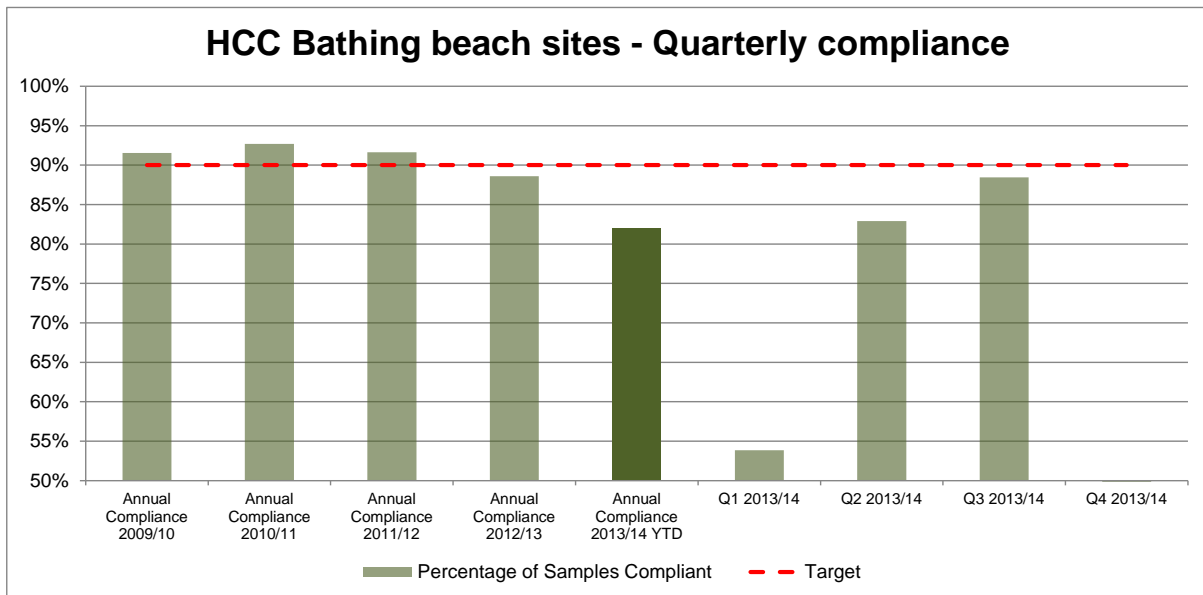
Measure	Target	Result
Respond promptly to stormwater disruptions (measured by contract reports)	97% Meet A and B response time targets for Priority One activities (“on-site within one hour”) – Stormwater	98.7% <b>Achieved</b>

**2.4 Comments on non-achievement – HCC Stormwater Indicators**

**2.4.1.1 Achieve water quality at main recreational beaches**

Target: 90% of sampling days when water quality meets Ministry for the Environment guidelines

Year to Date Monthly Average: **Not Achieved** - 82%



Comment: This indicator is showing a trend of decreasing water quality based on annual results although all follow up samples achieved green status. Of the samples taken that did not meet the standard only 8 of these were during dry weather, this shows that predominantly the higher results are after rainfall. This is a due to two main factors;

- c) The sediment and other pollutants are washed off the roads and other hard surfaces into the stormwater system.
- d) These results are also linked to the level of inflow and infiltration; this is where wastewater can get into the stormwater system through pipes connected to the wrong network (inflow) or through leaks from the wastewater system getting into the stormwater system. A programme of detecting these issues is currently



underway in Wainuiomata; when issues are found they are repaired or the pipe is put into the renewal programme to be prioritised with other projects. The programme will continue in other areas as required.

## 2.5 Porirua City Council - Water Supply

Measure	Target	Result
Reduce the number of major water reticulation breakage incidents per 100 kilometres per year	80	14.9 <b>Achieved</b>
Maintain random tests throughout the city to ensure that the water supply is safe to drink	100%	100% <b>Achieved</b>
Reduce the number of maintenance requests per 1000 households relating to the water supply network	81	45 <b>Achieved</b>
Reduce the % estimated unaccountable water lost through the public network (versus bulk water produced)	18%	17% On track
Improve compliance with minimum fire-fighting standards for fire hydrants tested during the year	92%	100% <b>Achieved</b>
Maintain the number of Council initiatives to secure adequate water supply into the future	7	7 <b>Achieved</b>

## 2.6 Porirua City Council - Wastewater Reticulation

Measure	Target	Result
Reduce the number of maintenance requests per 1000 households relating to the wastewater network	24	17.7 <b>Achieved</b>
Reduce the amount of estimated unaccountable wastewater lost throughout the public network	1	0.8 Annual indicator

Measure	Target	Result
Maintain the number of Council initiatives to preserve future capacity in the wastewater network	7	7 <b>Achieved</b>

## 2.7 Porirua City Council - Wastewater Treatment Plant

Measure	Target	Result
Maintain compliance with Resource Consent conditions of the Wastewater Treatment Plant	100%	92% <b>Not Achieved</b> The plant has capacity issues during and after heavy rain resulting in some sampling results exceeding the consents limits.
No discharges to the sea bypass the Wastewater Treatment Plant Screen and UV Treatment	Zero	One <b>Not Achieved</b> Overflow from the aeration basin in October.

## 2.8 Comments on non-achievement – PCC Wastewater Indicators

### 2.8.1.1 *Maintain compliance with Resource Consent conditions of the Wastewater Treatment Plant*

There are three consents required to operate the treatment plant, these are for air discharge, the outfall structure and the operation of the plant (discharge consent). We comply with 2 of these consents (odour and outfall structure). Since 5 February 2014 we have been meeting all conditions of the discharge resource consent.

In the period between 1 July 2013 and 4 February 2014 we did not comply with the faecal coliform discharge limits (condition 11(b)) on several occasions; this will result in annual non-compliance. These are related to periods of high rainfall and routine maintenance around the plant. In high rainfall events the plant does not have sufficient capacity to meet this condition.

## 2.8.1.2 No discharges to the sea bypass the Wastewater Treatment Plant Screen and UV Treatment

There was an overflow from the aeration basin in October; this discharge went through the plant screens but did not go through the UV. GW has indicated that they are going to prosecute PCC for this incident.

## 2.9 Porirua City Council - Stormwater

Measure	Target	Result
Reduce the number of maintenance requests per 1000 households relating to the Stormwater network (excludes roading culverts, sumps and sump leads)	15	6.7 <b>Achieved</b>
No residential, commercial or public buildings affected by the entry of floodwater during storm events	Zero	Zero <b>Achieved</b>
A stormwater bylaw is introduced to control pollutants at the source	Develop bylaw	Bylaw will be developed after GWRC adoption of the Regional Plan in late 2014.
Maintain the number of Council initiatives to contain Stormwater at source, reduce peak flows and ensure future capacity	7	7 <b>Achieved</b>

## 2.10 Upper Hutt City Council - Water Supply

Measure	Target	Result
Compliance with NZ drinking water standard	Maintain A1a grading	<b>Achieved</b>
Community Satisfaction with Water Supply Service	95% of respondents are satisfied or very satisfied	Results for 2013/14 not yet available.
Interruptions to the water supply	97% Percent of individual consumers who	92% <b>Not Achieved</b>

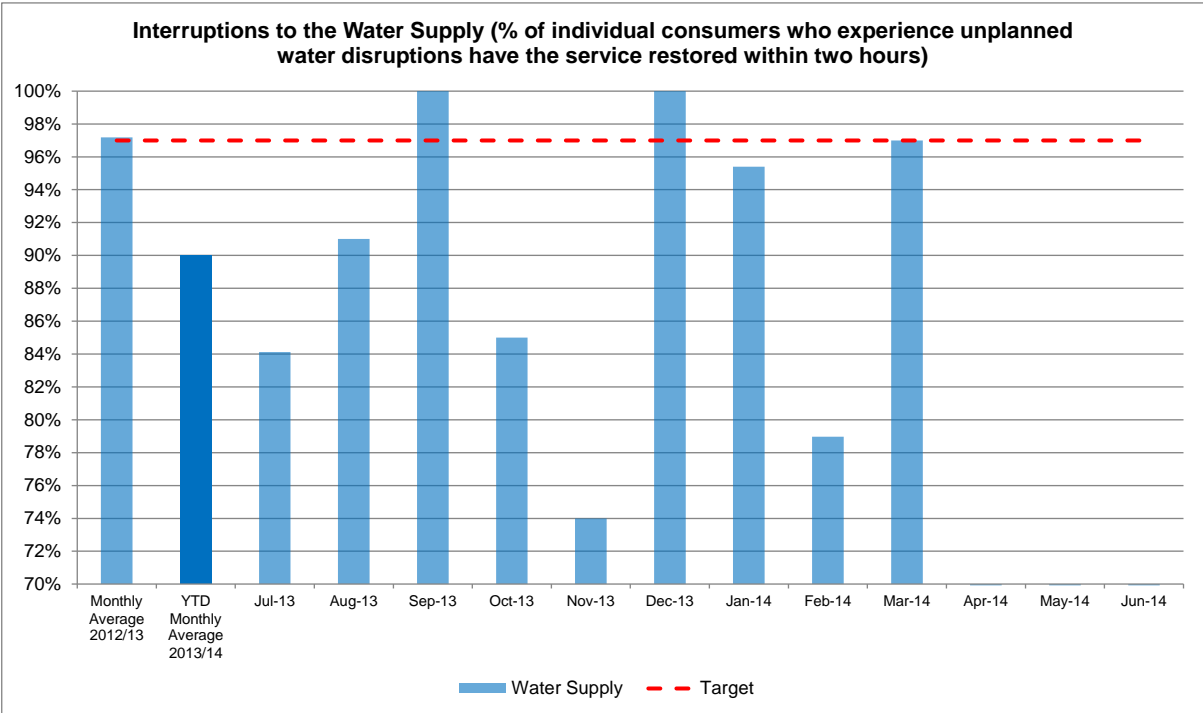
Measure	Target	Result
	experience unplanned water disruptions have the service restored within two hours	

**2.11 Comments on non-achievement – UHCC Water Supply Indicators**

**2.11.1.1 Percentage of individual consumers who experience unplanned water disruptions have the service restored within two hours**

Target: 97%

Year to Date Monthly Average: **Not Achieved** - 92%



Comment: Due to the many factors (including technical, engineering and location difficulties) influencing water leaks it is not always possible to complete repairs 2 hours. A total of 16 jobs did not meet the 2 hour target. However 8 of these were completed with an hour of the 2 hour target.

**2.12 Upper Hutt City Council - Wastewater**

Measure	Target	Result
Minimise interruptions to the ability to use the wastewater system	95% Percent of properties connected to the wastewater system who are unable to dispose of wastewater due to unplanned interruption will have service restored within six hours	100% <b>Achieved</b>
Minimise number of blockages on Council mains	Less than two blockages reported per kilometre of pipeline	0.55 <b>Achieved</b>

**2.13 Upper Hutt City Council - Stormwater**

Measure	Target	Result
Preventative measures are undertaken to ensure that no flooding occurs within habitable buildings during a 1:50 year rainfall event	Zero reports of inhabited buildings being flooded	Zero <b>Achieved</b>

## 2.14 Wellington City Council - Water Supply

Measure	Target	Result
Water compliance (%) with Drinking Water Standards for NZ (2005)	100%	100% <b>Achieved</b>
Residents (%) who agree that water services provide good value for money	90%	Annual indicator – result from WCC Survey yet to be undertaken
Number of complaints about water quality (taste and odour)	Fewer than 200	Annual indicator – not yet calculated
Customer satisfaction (%) with water quality and network service	95%	100% <b>Achieved</b>
Properties (%) with appropriate water pressure (a minimum of 250kPa)	97%	Annual indicator – not yet calculated
Fire hydrants (%) tested that meet NZFS Code of Practice firefighting water supply requirements	95%	Annual indicator – not yet calculated
Water distribution network – quality grading (assessed by the Ministry of Health)	Graded a to b	Maintained grading <b>Achieved</b>
Response time to service requests (%) within one hour of notification	97% - Meet A and B response time targets for Priority One activities (“on-site within one hour”)	99.3% <b>Achieved</b>
Unaccounted for water (%) from the network	14%	Annual indicator – not yet calculated
Residential water consumption (per person per day)	290L	Annual indicator – not yet calculated
Total city water consumption during the year	Less than 30 Billion Litres	Annual indicator – not yet calculated

## 2.15 Wellington City Council - Wastewater

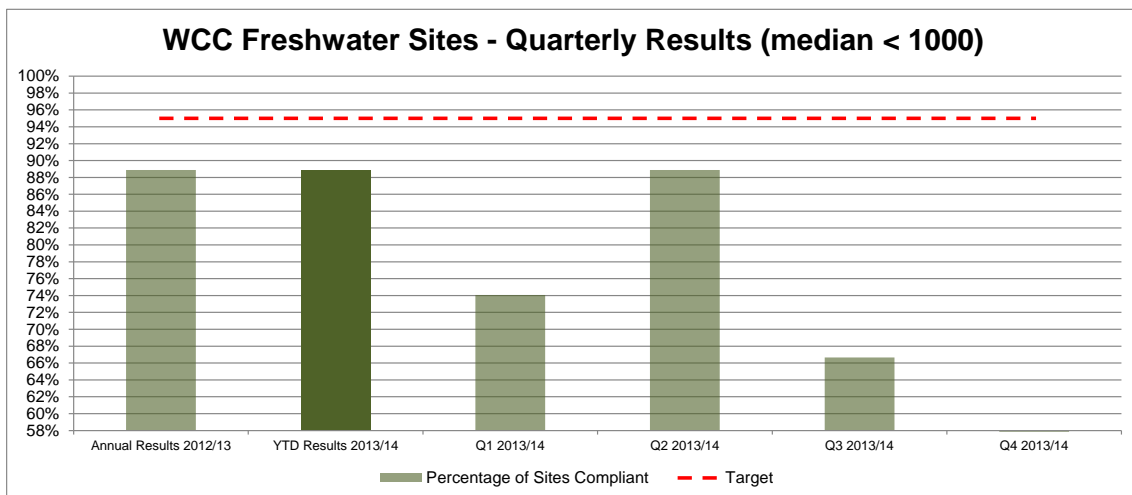
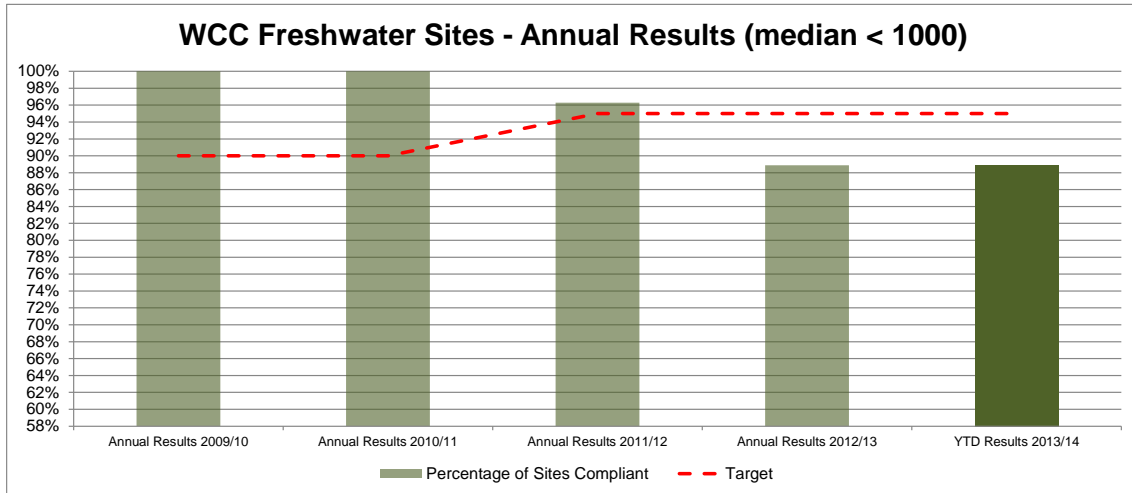
Measure	Target	Result
Customer satisfaction (%) with wastewater network service	90%	100% <b>Achieved</b>
Response time to service requests (%) within one hour of notification	95% - Meet A and B response time targets for Priority One activities (“on-site within one hour”)	95.3% <b>Achieved</b>
Residents (%) who agree that wastewater services provide good value for money	75%	Annual indicator – result from WCC Survey yet to be undertaken
Freshwater – sites (%) within acceptable bacteria counts (E.coli)	95% of monitored freshwater sites have an annual median E.coli less than 1000 per 100ml.	89% <b>Not Achieved</b>
Sewage network – resource consent compliance	100%	100% <b>Achieved</b>

## 2.16 Comments on non-achievement – WCC Wastewater Indicators

### 2.16.1.1 Freshwater – sites (%) within acceptable bacteria counts (*E.coli*)

Target: 95%

Year to Date: **Not Achieved** – 89%



Comment: This indicator is showing a recent trend of decreasing water quality based on annual results. This is a due to two main factors;

- a) The sediment and other pollutants are washed off the roads and other hard surfaces into the stormwater system.
- b) These results are also linked to the level of inflow and infiltration; this is where wastewater can get into the stormwater system through pipes connected to the wrong network (inflow) or through leaks from the wastewater system getting into the stormwater system. A programme of detecting these issues has been completed in parts of Miramar and is currently underway in Island Bay; when issues are found they are repaired or the pipe is put into the renewal programme to be prioritised with other projects. The programme will continue in other areas.



Investigations are underway to identify the sources of pollution; to date work has commenced in the Ngauranga, Karori and Kaiwharawhara Stream Catchments. To date no pollution sources have identified.

## 2.17 Wellington City Council - Stormwater

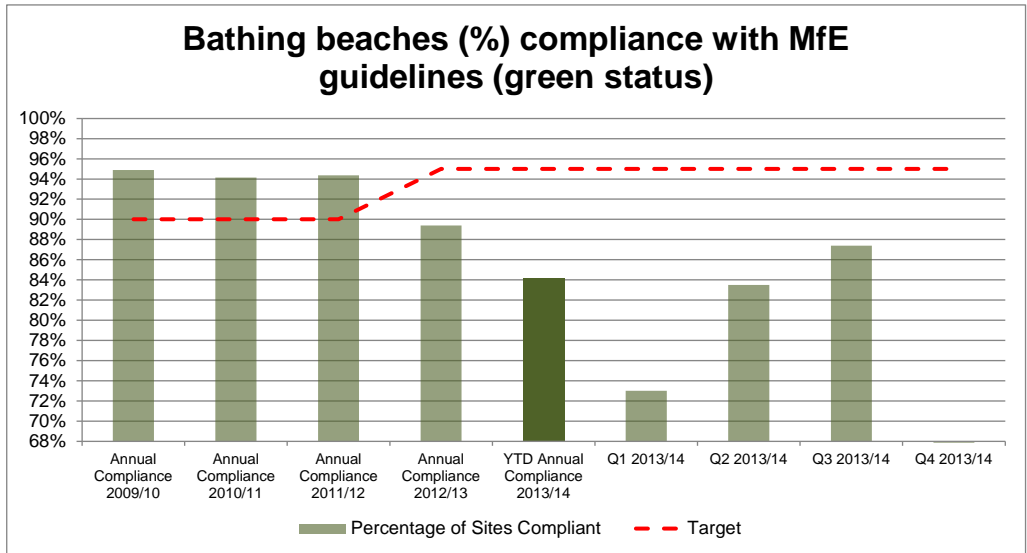
Measure	Target	Result
Residents (%) who agree that stormwater services provide good value for money	75%	Annual indicator – result from WCC Survey yet to be undertaken
Customer satisfaction (%) with stormwater network service	85%	100% <b>Achieved</b>
Response time to service requests (%) within one hour of notification	95% - Meet A and B response time targets for Priority One activities (“on-site within one hour”)	97.4% <b>Achieved</b>
Number of buildings reported to have been flooded as a result of a less than 1-in-50 year rain event	Zero	Five properties have flooded in Wellington. <b>Not achieved</b>
Bathing beaches (%) compliance with Ministry for the Environment guidelines (green status)	95% of sampling days when water quality meets Ministry for the Environment guidelines	89% <b>Not Achieved</b>
Stormwater resource consent compliance (includes the monitoring of overflows, stormwater outfall discharge and coastal water quality)	100%	100% <b>Achieved</b>

**2.18 Comments on non-achievement – WCC Stormwater Indicators**

**2.18.1.1 Achieve water quality at main recreational beaches**

Target: 95% of sampling days when water quality meets Ministry for the Environment guidelines

Year to Date: **Not Achieved** – 84.2%



Comment: This indicator is showing a recent trend of decreasing water quality based on annual results. Each of the samples which did not meet the standard was resampled the next day (or if required the day after as well) and did achieve green status. No beaches needed to be closed by Regional Public Health. The influencing factors are the same as those described in 2.16.1.1.

## 3 Outcome Based Business Indicators

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### 3.1 Introduction

Outcome Based Business Indicators are performance indicators to be used as basis for performance payment calculation (although there are some indicators which are excluded from the calculation). Many of these indicators are still under development. There are six categories of indicators:

- Service Quality
- Customer Focus
- Environmental Compliance
- Legislative Compliance
- Work Planning and Cost Effectiveness
- Organisation / Process

We have also grouped these indicators into Outcomes, Efficiency Measures and Work Tasks.

Water Supply, Wastewater and Stormwater Outcomes are indicators which we believe are the most important from our clients' perspective for delivering the three water services. These indicators are selected from the service quality, customer focus and environmental compliance categories.

Efficiency Measures and Work Tasks are measures that are used to assess Capacity as a business entity; its work planning and cost effectiveness in the provision of water management services; and compliance with relevant legislation.

## 3.2 Water Supply Outcomes

Service Category	Measure	Target	Result
Service Quality	Maintain grading from Ministry of Health for the local water supply distribution	HCC – b PCC – a UHCC – a WCC – a to b	As per target <b>Achieved</b>
	Compliance with New Zealand Drinking Water Standards	100%	100% <b>Achieved</b>
	Unplanned supply cuts (pipe bursts) per 1000 connections	< 4	1.57 (excl PCC) <b>Achieved</b>
	Fire hydrants tested that meet NZFS Code of Practice	To develop	To develop
Customer Focus	Meet A and B response time targets for Priority One activities (“on-site within one hour”) – Water Supply	97%	99% <b>Achieved</b>
		PCC targets and methods yet to be developed	

## 3.3 Wastewater Outcomes

Service Category	Measure	Target	Result
Service Quality	Wastewater incidents reported per kilometre of wastewater reticulation pipeline	< 1.2	0.54 (excl PCC) <b>Achieved</b>
Customer Focus	Meet A and B response time targets for Priority One activities (“on-site within one hour”) – Wastewater	HCC and UHCC – 97%	99% <b>Achieved</b>
		WCC - 95%	95.3% <b>Achieved</b>
		PCC targets and methods yet to be developed	
Environmental Compliance	Compliance with resource consents	No infringement notices or prosecutions from GWRC	<b>Achieved</b> See comments following

## 3.4 Comments on non-achievement – Wastewater Outcomes

### 3.4.1 Compliance with resource consents

In October 2013 (prior to joining Capacity) PCC was issued with an abatement notice to cease the overflow from the aeration basin. Following this incident the Regional Council has signalled their intent to prosecute. Further details are unable at the current time.

## 3.5 Stormwater Outcomes

Service Category	Measure	Target	Result
Service Quality	Properties flooded as a result of a less than 1 in 50 year rain event	Zero	Five properties have flooded in Wellington. <b>Not achieved</b>
Customer Focus	Meet A and B response time targets for Priority One activities (“on-site within one hour”) – Stormwater	HCC and UHCC - 97%	98% <b>Achieved</b>
		WCC - 95%	97.4% <b>Achieved</b>
		PCC targets and methods yet to be developed	
Environmental Compliance	Compliance with resource consents	No infringement notices or prosecutions from GWRC	<b>Achieved</b> Under investigation, see comments following

## 3.6 Comments on non-achievement – Stormwater Outcomes

### 3.6.1 Compliance with resource consents

In March 2014 contractors working in Duck Creek (PCC) were issued with an advisory note to cease unauthorised works. The contractors continued work and did not inform Capacity of the advisory as they believed they had the necessary authorisation. Capacity was then issued with an abatement notice. Greater Wellington has completed an investigation with the results due at the end of May.

As a result of this incident Capacity is developing procedures and policies to improve communications in this area. We are also organising in house training on the requirements of the Resource Management Act.

3.7 Efficiency Measures

Service Category	Measure	Target	Result
	Maintain network 'serviceability' indicators within agreed tolerances (Water and Wastewater)	To be determined	To be developed
	Planned and unplanned renewals spend as a % of total renewals spend	To be determined	To be developed
	Properties with appropriate water pressure (%)	To be determined	To be developed
	Number of wet weather sewer overflows	To be determined	To be developed
	Number of constructed sewer overflows	To be determined	To be developed
	Customer compliments relating to network performance and activity within Capacity's control, as agreed with each client council	To be determined	To be developed
	Unplanned customer minutes off supply	To be determined	To be developed

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Service Category	Measure	Target				Result
Customer Focus	Achieve justified customer complaint targets relating to network performance and activity within Capacity's control, as agreed with each client council	To be determined				To be developed
	Achieve customer service satisfaction survey targets relating to network performance and activity within Capacity's control		WS	WW	SW	As per target <b>Achieved</b>
		HCC	95%	95%	80%	
		PCC	-	-	-	
		UHCC	95%	-	-	
WCC	95%	85%	85%			
Work Planning and Cost Effectiveness	Completion of agreed Annual Work Programme within the financial year (% number of capex projects +0%/- 10% tolerance and % number of opex projects + 0% /- 10% tolerance)	To be determined				To be developed
	Capex projects completed within the relevant combined budget within the financial year (\$ value of projects + 0% /- 10% tolerance)	To be determined				To be developed
	Operating cost per property	To be determined				To be developed



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Service Category	Measure	Target	Result
	Manage Capacity business within budget	Refer to the Financial Report.	
	Unaccounted for water (Infrastructure Leakage Index)	To be determined	To be developed
	Average unmetered water consumption	To be determined	To be developed
	Residential water consumption (litres per person per day)	To be determined	To be developed
	Net greenhouse gas emissions for water and drainage services	To be determined	To be developed
Legislative Compliance	Compliance with the Health and Safety in Employment Act 1992	No infringement notices or prosecutions from MBIE	<b>Achieved</b>
	Lost time injury frequency rate (including contractors)	To be determined	To be developed
	Total recordable injury frequency rate (including contractors)	To be determined	To be developed
	ACC workplace management practices accreditation	To be determined	To be developed
	Compliance with all other relevant legislation	Compliance	<b>Achieved</b>

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<b>Service Category</b>	<b>Measure</b>	<b>Target</b>	<b>Result</b>
Organisation / Process	Capital projects design and consultancy charges as a percentage of capital expenditure.	To be determined	To be developed
	Percentage recovery for third party damages	To be determined	To be developed

### 3.8 Work Tasks

<b>Service Category</b>	<b>Measure</b>	<b>Target</b>	<b>Result</b>
Service Quality	Percentage of critical assets with a condition assessment completed in the last three years	To be determined	To be developed
	Percentage of non-critical assets with a condition assessment completed in the last three years	To be determined	To be developed
	Percentage of critical assets at condition 4 or 5	To be determined	To be developed
	Percentage of non-critical assets at condition 4 or 5	To be determined	To be developed
Environmental Performance	Achieve key milestones in Water Conservation	Completion of programme	On track

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Service Category	Measure	Target	Result
	Achieve key milestones in Stormwater Management	Completion of programme	On track
Organisation / Process	Achieve key milestones in Emergency Management Planning	Completion of programme	On track
	Asset management plans prepared to agreed programme and quality	Achieve	Achieved
	Maintain ISO 9001 2008 accreditation	Maintain	Achieved
	Meet shareholder reporting requirements	Completion of reports within specified timeframe	Achieved
	Meet ISO 55000 requirements for advanced asset management plans	Accreditation	ISO 55000 was released in January 2014. We are developing a plan to gain accreditation. We have been working on improvement projects in preparation for the release of the standard. This work was based on a UK standard PAS55 which was used to develop the ISO 55000 standard series.

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