

Shaping the Future of Water Services

Irish Water Supporting the Irish Economy

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Irish water



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Supporting The Irish Economy

- * Water Services essential for economy and society
- * 300,000+ jobs supported in water using/ dependent sectors
 - Tourism & Hospitality
 - Agri-food & Beverage
 - Pharma
 - Computer & Electronics
 - Health
- * Major opportunities – Water Resources
- * Major Challenges – Assets and Operations

Where we are now

- * Compliance challenges – drinking water
 - waste water
- * Capacity constraints and resilience issues
- * Lack of asset data and understanding of risk
- * Fragmented and inefficient asset base

Where we need to get to

- * Resolve Compliance and Capacity issues
- * Build resilience and security – Quality
 - Capacity
- * Invest to increase efficiency
- * All of this investment supports the Irish Economy and will make Ireland more competitive

Plans and Strategies

- * WSSP – 25 Year Vision
- * CIP 2014- 2016 – Optimise and Prioritise
 - Development of Strategies
 - Identifies €1.77B investment need
- * CIP 2017 - 2022 – Starting to plan for

New Approach - Asset Management

- * We need to know our assets – data and intelligence

- * We will manage our assets 
 - Operate
 - Maintain
 - Invest

to deliver required customer and environmental outcomes at lowest long term cost

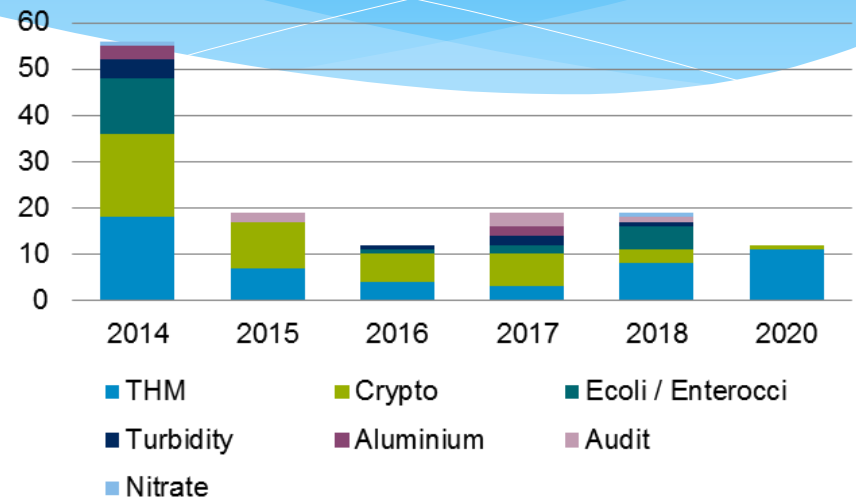
- * Enables evidence based decision making

New Approach – CIP Projects Review

- * Right Solution? – e.g. Drinking Water Treatment Strategies
- * Treatment Capacity Review – Realistic growth and provide for modular expansion
- * Scope Review – Minimum to achieve required outcome
 - As required, network extensions for future development
- * Need to deliver capital efficiencies
 - 7% annually excluding capital maintenance
 - (CER Consultation Proposal)

New Approach – Accelerating DW Compliance

Estimated RAL Progress



- * Elimination of BWN top priority
- * Integrated approach Ops/AM
- * System assessment
- * Treatment strategies adopted
- * Solution delivery – Major or Minor Capital

- Q3 2013
 - 140no. open files
- Q3 2014
 - 14no. Files closed/Info. with EPA
 - 27no. Construction complete
 - 53no. Detailed design/Under construction
 - 46no. Solution identified/Prelim design

New Approach – Water Conservation

- * Strategy Studies – GDA
 - Rest of country
- * Typical return on investment – leakage reduction
 - Mains Rehab 1Ml saved for €6M invested
 - Pressure Management 1Ml saved for €1.2M invested
 - Find and Fix 1Ml saved for €0.6M invested
- * Major capital programme of find and fix to deliver step change in leakage levels
- * Regional approach with focus on WSZs with headroom deficit

New Approach – FOG & Trade Discharge

- * Strategic approach to load control
- * Roll-out of successful Dublin FOG programme model
- * Monitor and control loads with full cost recovery
- * Reduce treatment and networks opex costs
- * Save energy
- * Improve compliance

Supporting Development – Spatial Planning

- * Engagement with Planning Authorities on forward planning
- * Development of standard IW input
- * Development of headroom registers
- * Modelling and forward planning capability for water and wastewater networks
- * Consultation with Planning and Regional Authorities on Investment Plans

Supporting Development – New Connections

- * New Connections Team in place and processes established
- * Vision is to provide best-in-class utility customer service
- * 650+ connection offers issued since April 2014
- * (101 processed by LAs)
- * 300+ connection agreements signed
- * 30 significant connections being progressed
- * Connection Policy to be agreed by CER. Will define the funding model for network reinforcement and extension

Supporting Development – Taking in Charge Irish Water Current Position

Position

Irish Water are amenable to taking in charge infrastructure that is directly connected to our networks, subject to no significant material liabilities arising and provision of appropriate records, tests and drawings.

Irish Water are not generally amenable to taking in charge of private treatment facilities and associated networks (both water and wastewater) that do not connect or cannot be connected at acceptable cost to our Infrastructure.

Principles

Taking in Charge arrangements should:

- * Not have a detrimental impact on our ability to deliver our current capital and operational programmes from financial or staffing resource perspective
- * Should be delivered over an appropriate timeframe.

Developments should :

- * Be legally compliant with Planning, Water Services and Environmental Legislation.
- * Be in a serviceable condition reflective of age and use.
- * Be compliant with specified standards at time of construction
- * Not impose undue cost on IW customers to operate or bring to acceptable standards
- * Be part of a development that LA have taken in charge

Supporting Development – Taking in Charge Progress

Progress

- * Seek agreement with DECLG/CCMA/CER /WSTO to progress developer driven TIC process.
- * Seek agreement on timeframe for delivery of legacy driven TIC process with DECLG/CCMA and ascertain additional resource requirements.
- * Support and engage in Pilot Study by DECLG on stand alone schemes.
- * Agree with DECLG /CER approach to excessive and additional cost recovery.
- * Engage service provider to develop detailed processes, resource model and to oversee agreed processes and augment existing resources as required.

CIP 2017-2022

- * Major asset data collection exercise
 - Above ground assets
 - Waste water collection networks
- * Plan developed from strategies and data
 - Capital Maintenance
 - Enhancement
 - Growth
- * Asset needs across 1,000 water and 1,000 wastewater systems to be considered

Transformation of Delivery

- * Ramping up of Capital Investment
- * Develop delivery capability €500m + across entire asset base
- * Regional Shared Service Model for LA capital project management to be agreed