

Tweed Shire Council Sewerage – Action Plan Page 1

Summary

In 2012-13, Tweed Shire Council implemented all the sewerage requirements of the *NSW Best-Practice Management Framework* and its performance has been [to be completed by Council].

Key actions from Council's Strategic Business Plan:

- Insert achievements for Key Action 1 here for Tweed Shire Council
- Insert achievements for Key Action 2 here for Tweed Shire Council

INDICATOR		RESULT ²		COMMENT/DRIVERS	ACTION
	Best-Practice Management Framework	Implemented all the Best Practice Requirements ¹	Very good	Implementation demonstrates effectiveness and sustainability of water supply and sewerage business. 100% implementation is required for eligibility to pay an 'efficiency dividend'.	Council needs to update its strategic business plan and financial plan as it is over 4 years old.
CHARACTERISTICS					
5	Connected property density	44 per km of main	Similar to the statewide median of 40	A connected property density below about 30 can significantly increase the cost per property of providing services.	
7	Renewals expenditure	0.4% Median ranking (3, 3)	Satisfactory	Adequate funds must be programmed for works outlined in the Asset Management Plan – page 3 of the 2012-13 NSW Performance Monitoring Report.	FOR INDICATORS 7 to 57 Where ranking is low, investigate reasons including past performance and trends, develop remedial action plan and summarise in this column.
8	Employees	1.9 per 1,000 props Low ranking (4, 3)	May require review		
SOCIAL – CHARGES					
12	Typical residential bill ³ (TRB)	\$691 per assessment High ranking (2, 4)		TRB should be consistent with projection in the financial plan. Drivers – OMA Management Cost and Capital Expenditure.	
13	Typical Developer Charges	\$6040 per ET Median ranking (3, 2)	Good		
14	Non-residential sewer usage charge	130c/kL Low ranking (4, 3)	May require review		
SOCIAL - HEALTH					
16	Sewerage coverage	99.2% High ranking (2, 1)	Good		
17	Percent sewage treated to tertiary level	99% Median ranking (3, 3)	Satisfactory		
18	Percent of sewage volume that complied	97% Median ranking (3, 3)	Satisfactory	Key indicator of compliance with regulator.	
19	Sewage treatment works compliant at all times	5 of 7		Key indicator of compliance with regulator.	
SOCIAL – LEVELS OF SERVICE					
21	Odour Complaints	0.5 per 1,000 props High ranking (2, 4)	Good	Critical indicator of customer service and operation of treatment works.	
22	Service complaints	6 per 1,000 props Median ranking (3, 2)	Satisfactory	Key indicator of customer service.	
23 a	Average Duration of Interruption	182 minutes Lowest ranking (5, 5)	May require review	Key indicator of customer service, condition of network and effectiveness of operation.	
25	Total Days Lost	3.1% Low ranking (4, 4)	May require review		

1. Review of Council's TBL Performance Report and Preparation of an **Action Plan** to Council required annually.

Strategic Business Plan review and update required after 4 years. **Financial Plan** update required annually.

IWCM Strategy review and update required after 8 years. **Liquid Trade Waste Regulation Policy** in accordance with the 'NSW Liquid Trade Waste Regulation Guidelines, 2009' required. **Development Servicing Plan** review and updating is required after 5 years.

2. The ranking relative to similar size LWUs is shown first (Col. 2 of TBL Report) followed by the ranking relative to all LWUs (Col. 3 of TBL Report).

3. Review and comparison of the 2013-14 Typical Residential Bill (Indicator 12) with the projection in your Strategic Business Plan is mandatory.

In addition, if both indicators 46 and 46a are negative, you must report your proposed 2014-15 typical residential bill to achieve full cost recovery.

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INDICATOR		RESULT		COMMENT/DRIVERS	ACTION
ENVIRONMENTAL					
26	Volume of sewage collected per property	263 kL Median ranking (3, 4)		Compare sewage collected to water supplied.	
27	Percentage effluent recycled	5% Low ranking (4, 4)	May require review	Key environmental indicator. Drivers – availability of potable water, demand, proximity to customers, environment.	
28	Biosolids reuse	100% Highest ranking (1, 1)	Very good	Key environmental indicator.	
32	Net Greenhouse gas emissions (WS & Sge)	430 t CO2/1000 props Low ranking (4, 4)	May require review	Drivers – gravity vs pumped networks, topography, extent of treatment.	
34	Compliance with BOD in licence	100% Highest ranking (1, 1)	Very good	Key indicator of compliance with regulator requirements.	
35	Compliance with SS in licence	97% Low ranking (4, 4)	May require review	Drivers – algae in maturation ponds, impact of drought.	
36	Sewer main breaks and chokes	2 per 100km of main Highest ranking (1, 1)	Very good	Drivers – condition and age of assets, ground conditions.	
37 a	Sewer overflows to the environment	9 per 100km of main High ranking (2, 4)	Good	Drivers – condition of assets, wet weather and flooding.	
39	Non-residential percentage of sewage collected	23% Median ranking (3, 2)		For non-residential, compare % of sewage collected to indicator 43 (% of revenue).	
ECONOMIC					
43	Non-residential revenue	16% Median ranking (3, 4)	Satisfactory	See 39 above.	
46	Economic Real Rate of Return (ERRR)	0.6% Median ranking (3, 3)	Satisfactory	Reflects the rate of return generated from operating activities (excluding interest income and grants). An ERRR or ROA of $\geq 0\%$ is required for full cost recovery.	
46 a	Return on assets	0.5% Median ranking (3, 3)		See 46.	
47	Net debt to equity	3% Median ranking (3, 2)	Satisfactory	LWUs facing significant capital investment are encouraged to make greater use of borrowings – page 13 of the 2012-13 NSW Performance Monitoring Report.	
48	Interest cover	6.2 Highest ranking (1, 1)	Very good	Drivers – in general, an interest cover of > 2 is satisfactory.	
48 a	Loan payment	\$211 per prop High ranking (2, 1)	Good	The component of TRB required to meet debt payments. Drivers – expenditure on capital works, short term loans.	
50	Operating cost (OMA)	\$460 per prop Median ranking (3, 4)	Satisfactory	Prime indicator of the financial performance of an LWU. Drivers – development density, level of treatment, management cost, topography, number of discrete schemes and economies of scale.	Review carefully to ensure efficient operating cost.
52	Management cost	\$155 per prop High ranking (2, 4)	Good	Drivers – number of discrete schemes, number of employees. Typically about 40% of OMA.	
53	Treatment cost	\$161 per prop Median ranking (3, 3)	Satisfactory	Drivers – type and level of treatment, economies of scale.	
54	Pumping cost	\$93 per prop Lowest ranking (5, 4)	May require review	Drivers – topography, development density, effluent recycling.	
56	Sewer main cost	\$43 per prop Median ranking (3, 3)	Satisfactory	Drivers – topography, development density, effluent recycling.	
57	Capital expenditure	\$270 per prop High ranking (2, 2)	Good	An indicator of the level of investment in the business. Drivers – age and condition of assets, asset life cycle.	