

SEWERAGE SYSTEM - Tweed Shire Council serves a population of 76,800 (30,760 connected properties) and has 8 sewage treatment works providing advanced secondary, tertiary and advanced tertiary treatment. The system comprises 134,550 EP treatment capacity (Intermittent and Continuous Extended Aeration (Activated Sludge), Biological Nutrient Removal and Trickling Filter), 185 pumping stations (77 ML/d), 175 km of rising mains and 531 km of gravity trunk mains and reticulation. 7% of effluent was recycled (Indicator 27) and the treated effluent is discharged to land and river.

PERFORMANCE - Residential growth for 2014-15 was 1.6% which is higher than the statewide median. Tweed Shire Council achieved 100% implementation of the outcomes required by the NSW BPM Framework. The 2015-16 typical residential bill was \$782 which was close to the statewide median of \$697 (Indicator 12). The economic real rate of return was 1.1% which was less than the statewide median (Indicator 46). The operating cost per property (OMA) was \$524 which was above the statewide median of \$420 (Indicator 50). Sewage odour complaints were less than the statewide median of 0.8 (Indicator 21). Tweed Council reported 1 Category 2 (limited impact) environmental incidents and 3 Category 2 (limited impact) public health incidents. Council complied with the requirements of the environmental regulator for effluent discharge. The current replacement cost of system assets was \$817M (\$24,200 per assessment), cash and investments were \$61M, debt was \$34M and revenue was \$33.5M (excluding capital works grants).

IMPLEMENTATION OF OUTCOMES REQUIRED BY THE NSW BEST-PRACTICE MANAGEMENT (BPM) FRAMEWORK

(1) Complete current strategic business plan & financial plan	YES <sup>11</sup>	(2e) Pricing - DSP with commercial developer charges	Yes
(2) (2a) Pricing - Full Cost Recovery without significant cross subsidies	Yes	(2f) Pricing - Liquid trade waste approvals & policy	Yes
(2b) Pricing - Appropriate Residential Charges	Yes	(3) Complete performance reporting (by 15 September)	YES
(2c) Pricing - Appropriate Non-Residential Charges	Yes	(4) Integrated water cycle management strategy	YESC <sup>11</sup>
(2d) Pricing - Appropriate Trade Waste Fees and Charges	Yes	IMPLEMENTATION OF ALL OUTCOMES	100%

TRIPLE BOTTOM LINE (TBL) PERFORMANCE INDICATORS

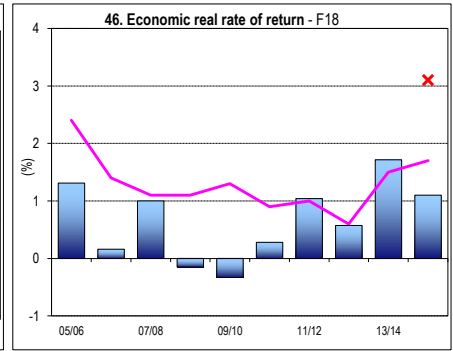
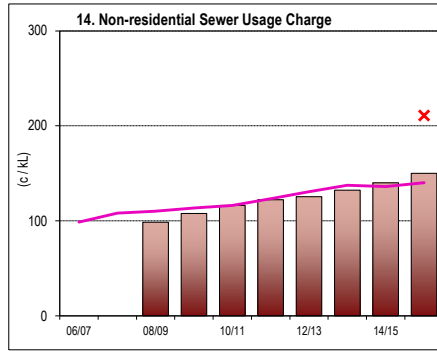
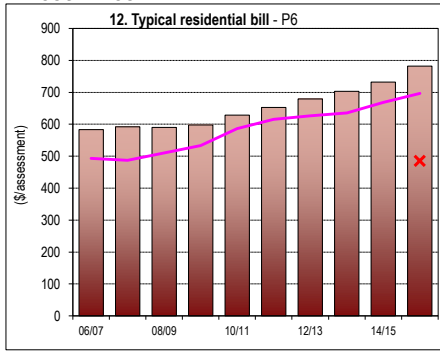
Category	Indicator	Description	Unit	LWU RESULT	RANKING			MEDIANS	
					Col 1	Col 2	Col 3	Statewide	National
UTILITY	CHARACTERISTICS	C5 1 Population served: 76,800							
		C8 2 Number of connected properties: 30,760	Number of assessments: 33,810						
		C6 3 Number of residential connected properties: 29,800							
		4 New residences connected to sewerage (%)	%	1.6	2	1	1.0		
		A6 5 Properties served per kilometre of main	Prop/km	44			38	40	
		W18 6 Volume of sewage collected (ML)	ML	8,105			5,200	5,640	
		7 Renewals expenditure (% of current replacement cost of system assets)	%	0.4	3	4	0.5		
		8 Employees per 1000 properties	per 1,000 prop	2.5	5	5	1.6		
SOCIAL	CHARGES & BILLS	P4 Description of residential tariff structure: access charge/prop; independent of land value							
		P4.1 11a Residential access charge for 2014-15 (\$/assessment)	\$ 2014-15	732	3	4	669	620	
		11 Residential access charge for 2015-16 (\$/assessment)	\$ 2015-16	782	4	5	697		
		P6 12a Typical residential bill for 2014-15 (\$/assessment)	\$ 2014-15	732	3	4	669	667	
		12 Typical residential bill for 2015-16 (\$/assessment)	\$ 2015-16	782	4	5	697		
		13 Typical developer charge for 2015-16 (\$/equivalent tenement)	\$ 2015-16	6,310	3	2	5,100		
		14 Non-residential sewer usage charge (c/kL)	c/kL	150	3	3	150		
		F6 15 Revenue per property - Sge (\$)	\$/prop	1090	2	1	882	947	
		16 Sewerage Coverage (% of Urban Population with Reticulated Sge Service)	%	99.0	2	1	97.9		
		E3 17 Percent of sewage treated to a tertiary level (%)	%	98	3	3	97	91	
	18 Percent of sewage volume treated that was compliant (%)	%	100	3	3	100			
	19 Number of sewage treatment works compliant at all times		5 of 8						
	SERVICE LEVELS	C11 21 Odour complaints per 1000 properties	per 1,000 prop	0.4	2	4	0.8		
		22 Service complaints - sewerage per 1000 properties	per 1,000 prop	5.8	3	2	6	1	
		C16 23a Average sewerage interruption (minutes)	min	95	3	3	95	102	
		25 Total days lost (%)	%	3.1	3	4	3.1		
		W19 26 Volume of sewage collected per property (kL)	kL/prop	263	4	4	238	214	
		W26 26a Total recycled water supplied (ML)	ML	550	3	1	520	1,580	
	ENVIRONMENTAL	NATURAL RESOURCE MANAGEMENT	W27 27 Recycled water (% of effluent recycled)	%	7	4	3	10	15
E8 28 Biosolids reuse (%)			%	100	1	1	100	100	
30 Energy consumption - sewerage (kWh/ML)			kWh/ML	1,173	5	5	790		
31 Renewable energy consumption (% of total energy consumption)			%	0	2	1	0		
E12 32 Net greenhouse gas emissions - WS & Sge (net tonnes CO2 equivalents per 1000 properties)			t CO2	410	3	4	410	393	
ENVIRONMENTAL PERFORMANCE		33 90 <sup>th</sup> Percentile licence limits for effluent discharge: BOD 10 mg/L; SS 15 mg/L; Total N 10 mg/L; Total P 0.5 mg/L							
		34 Compliance with BOD in licence (%)	%	100	1	1	100		
		35 Compliance with SS in licence (%)	%	100	5	4	100		
		A14 36 Sewer main breaks and chokes (per 100 km of main)	per 100km main	0	1	1	35	17	
		37a Sewer overflows (per 100 km of main)	per 100km main	5	1	3	10		
E13 37b Sewer overflows reported to environmental regulator (per 100km of main)	per 100km main	0.4	2	3	0.9	0.5			
39 Non res & trade waste % of total sge volume	%	25	2	2	20				
ECONOMIC	FINANCE	43 Revenue from non-residential plus trade waste charges (% of total revenue)	%	17	4	4	18		
		44 Revenue from trade waste charges (% of total revenue)	%	9.3	1	1	2.0		
		F18 46 Economic real rate of return - Sge (%)	%	1.1	4	3	1.7	3.0	
		46a Return on assets - Sge (%)	%	1.0	4	3	1.3		
		48a Loan payment per property - Sge (\$)	\$/prop	196	3	1	110		
	F24 48b Net profit after tax - WS & Sge (\$'000)	\$'000	6,520	2	1	2340	7,120		
	EFFICIENCY	49 Operating cost (OMA) per 100 km of main (\$'000)	'000	2,290	5	5	1,720		
		F12 50 Operating cost (OMA) per property (\$) (Note 9)	\$/prop	524	4	5	420	400	
		51 Operating cost (OMA) per kL (cents)	c/kL	199	3	3	193		
		52 Management cost per property (\$)	\$/prop	172	3	4	160		
53 Treatment cost per property (\$)		\$/prop	187	4	4	145			
54 Pumping cost per property (\$)	\$/prop	100	5	5	72				
55 Energy cost per property (\$)	\$/prop	64	5	5	37				
56 Sewer main cost per property (\$)	\$/prop	54	3	3	51				
F29 57 Capital Expenditure per property - Sewerage (\$)	\$/prop	160	4	3	204	217			

NOTES:

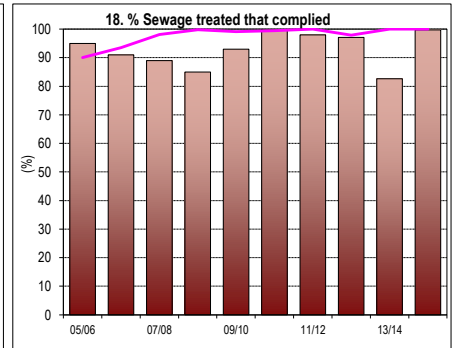
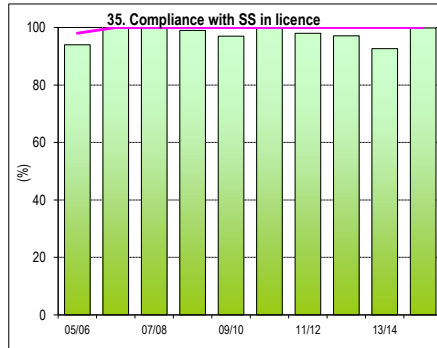
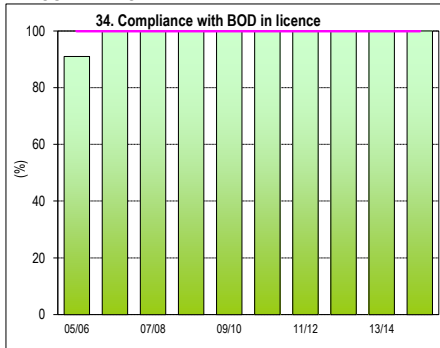
- Col 2 rankings are on a % of LWUs basis - best reveals performance compared to similar sized LWUs (ie. Col 1 is compared with LWUs with >10,000 properties).
- Col 3 rankings are on a % of LWUs basis - best reveals performance compared to all LWUs (ie. Col 1 is compared with all LWUs). - see attachment.
- Col 4 (Statewide Median) is on a % of connected properties basis- best reveals statewide performance (gives due weight to larger LWUs & reduces effect of smaller LWUs).
- Col 5 (National Median) is the median value for the 75 utilities reporting sewerage performance in the National Performance Report 2014-15 (www.bom.gov.au).
- LWUs are required to annually review key projections & actions in the later of their IWCM Strategy and financial plan and their Strategic Business Plan and to annually 'roll forward', review and update their 30-year total asset management plan (TAMP) and 30-year financial plan.
- Non-residential access charge - \$782, proportional to square of size of service connection. Sewer usage charge - 150 c/kL.
- Non-residential and trade waste volume was 25% of total sewage collected.
- Non-residential revenue was 17% of revenue from access, usage & trade waste charges, indicating fair pricing of services between the residential and non-residential sectors.
- Compliance with Total N in Licence was 100%. Compliance with Total P in Licence was 100%.
- Operating cost (OMA)/property was \$524. Components were: management (\$172), operation (\$97), maintenance (\$140), energy (\$64), chemical (\$21) & effluent/biosolids (\$29).
- Tweed Shire Council rehabilitations included 0.6% of its sewerage mains. Renewals expenditure was \$457,000/100km of main.
- As Tweed Shire Council's strategic business plan and financial plan are over 4 years old, it needs to prepare a 30-year IWCM Strategy and financial plan in accordance with the July 2014 IWCM Check List (www.water.nsw.gov.au).

(Results shown for 10 years together with Statewide Median and 2014-15 Top 20%)

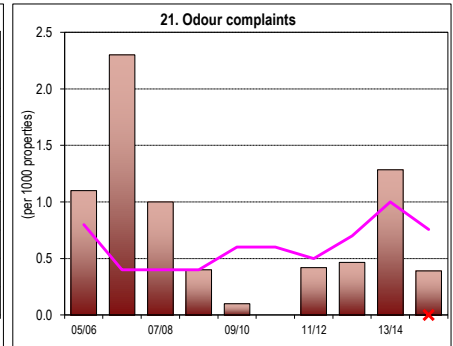
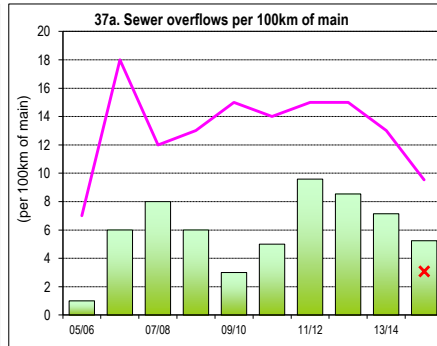
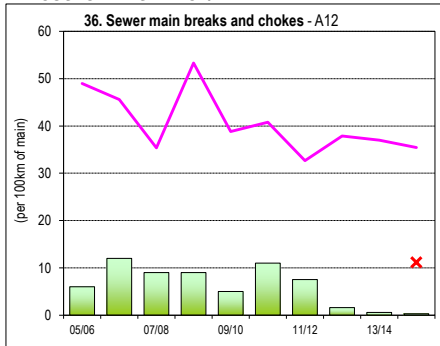
**COST RECOVERY**



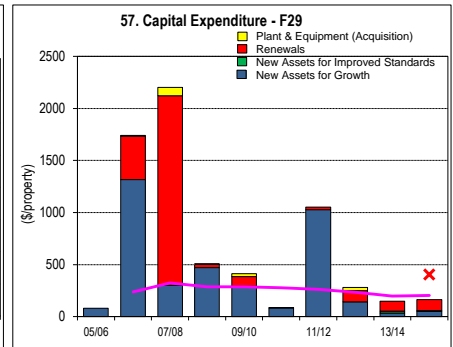
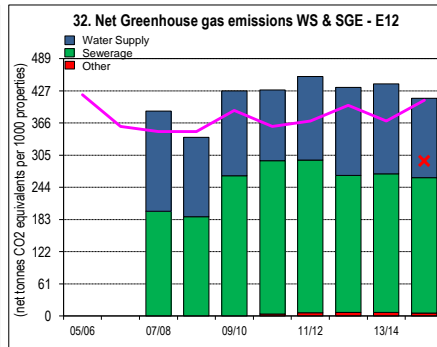
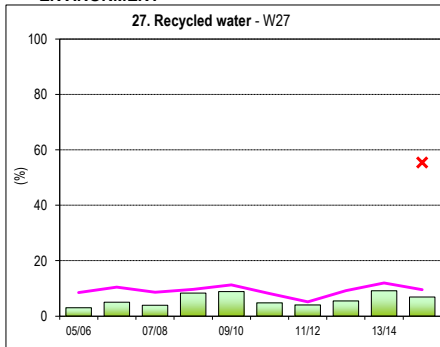
**COMPLIANCE**



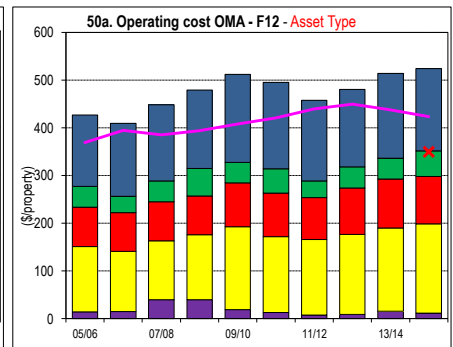
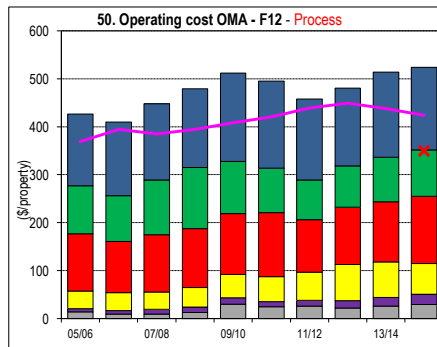
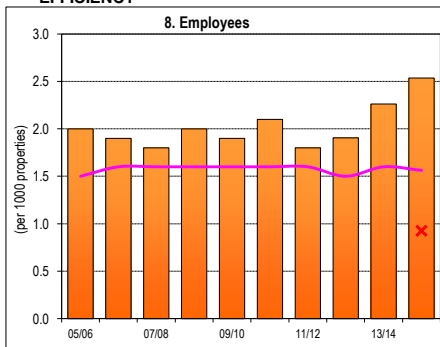
**CUSTOMER SERVICE/RELIABILITY**



**ENVIRONMENT**



**EFFICIENCY**



**NOTES:**

1. Costs are in Jan 2015\$ except for graphs 12 and 14, which are in Jan 2016\$.

**LEGEND**  
 State Median for all years (pink line)  
 Top 20% for 2014-15 (red X)