

SEWERAGE SYSTEM - Narromine Shire Council serves a population of 5,200 (1,960 connected properties) and has 2 sewage treatment works providing secondary and advanced secondary treatment. The system comprises 6,000 EP treatment capacity (Oxidation Pond), 13 pumping stations, 12 km of rising mains and 37 km of gravity trunk mains and reticulation. 5% of effluent was recycled (Indicator 27) and the treated effluent is discharged to land.

PERFORMANCE - Narromine Shire Council achieved 100% implementation of the NSW BPM requirements. The 2014-15 typical residential bill was \$548 which was less than the statewide median of \$669 (Indicator 12). The economic real rate of return was 0.7% which was less than the statewide median (Indicator 46). The operating cost per property (OMA) was \$498 which was above the statewide median of \$430 (Indicator 50). Sewage odour complaints were less than the statewide median of 1 (Indicator 21). Narromine Council reported no public health incidents. Council complied with the requirements of the environmental regulator for effluent discharge. The current replacement cost of system assets was \$28M (\$13,400 per assessment), cash and investments were \$6M, debt was nil and revenue was \$1.2M (excluding capital works grants).

## IMPLEMENTATION OF REQUIREMENTS OF NSW BEST-PRACTICE MANAGEMENT (BPM) FRAMEWORK

(1) Complete current strategic business plan & financial plan	YES	(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
(2d) Pricing - Appropriate Trade Waste Fees and Charges	Yes	IMPLEMENTATION OF ALL REQUIREMENTS	100%

## TRIPLE BOTTOM LINE (TBL) PERFORMANCE INDICATORS

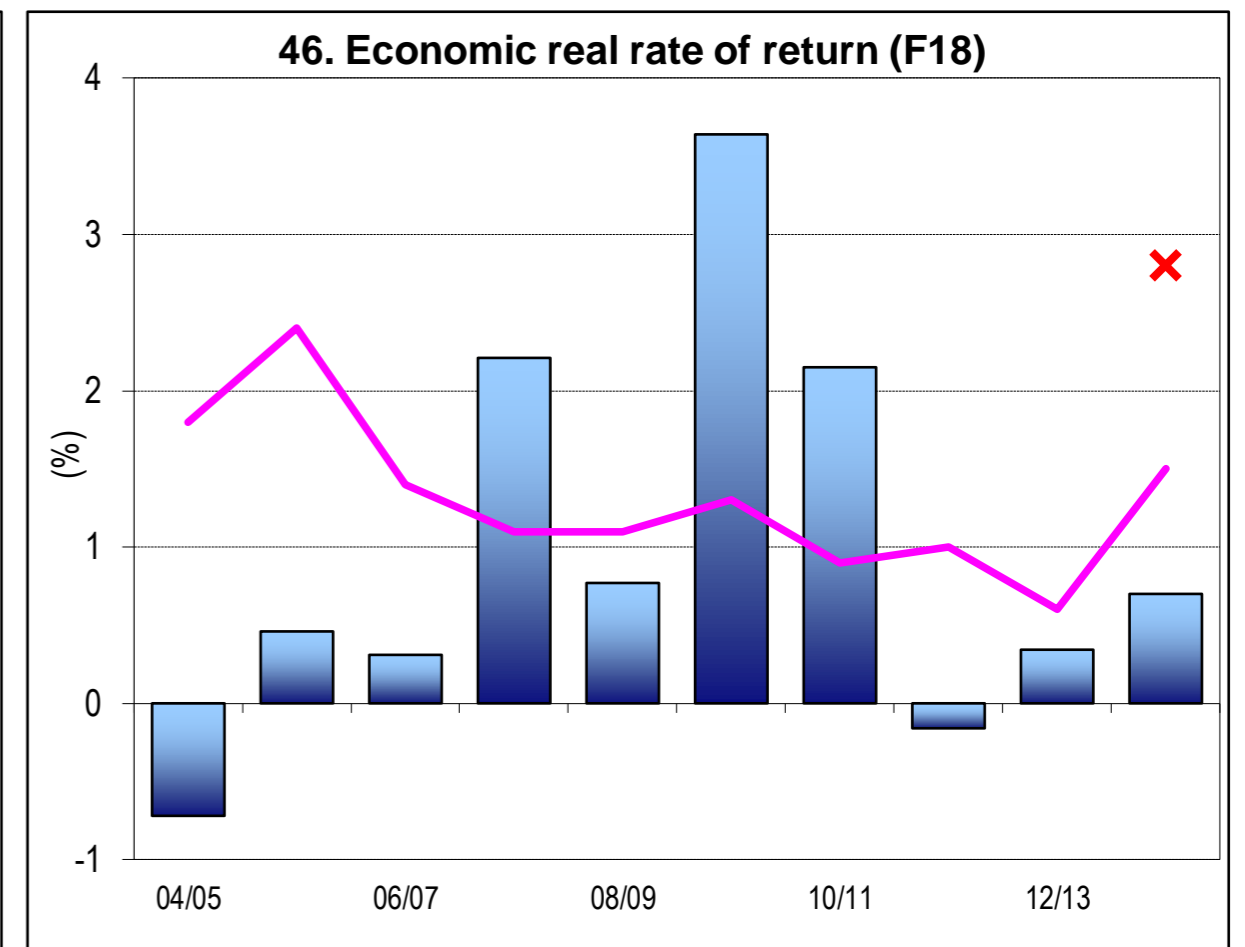
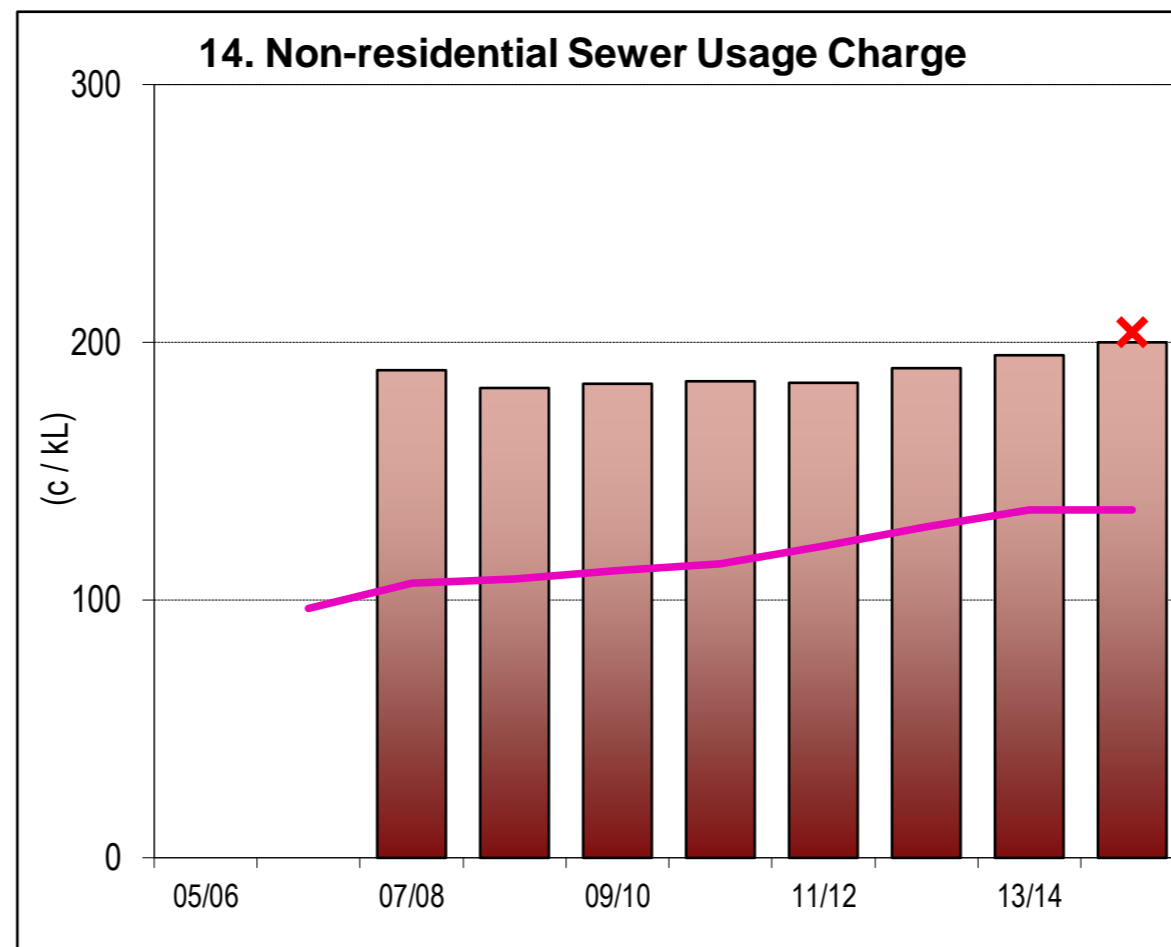
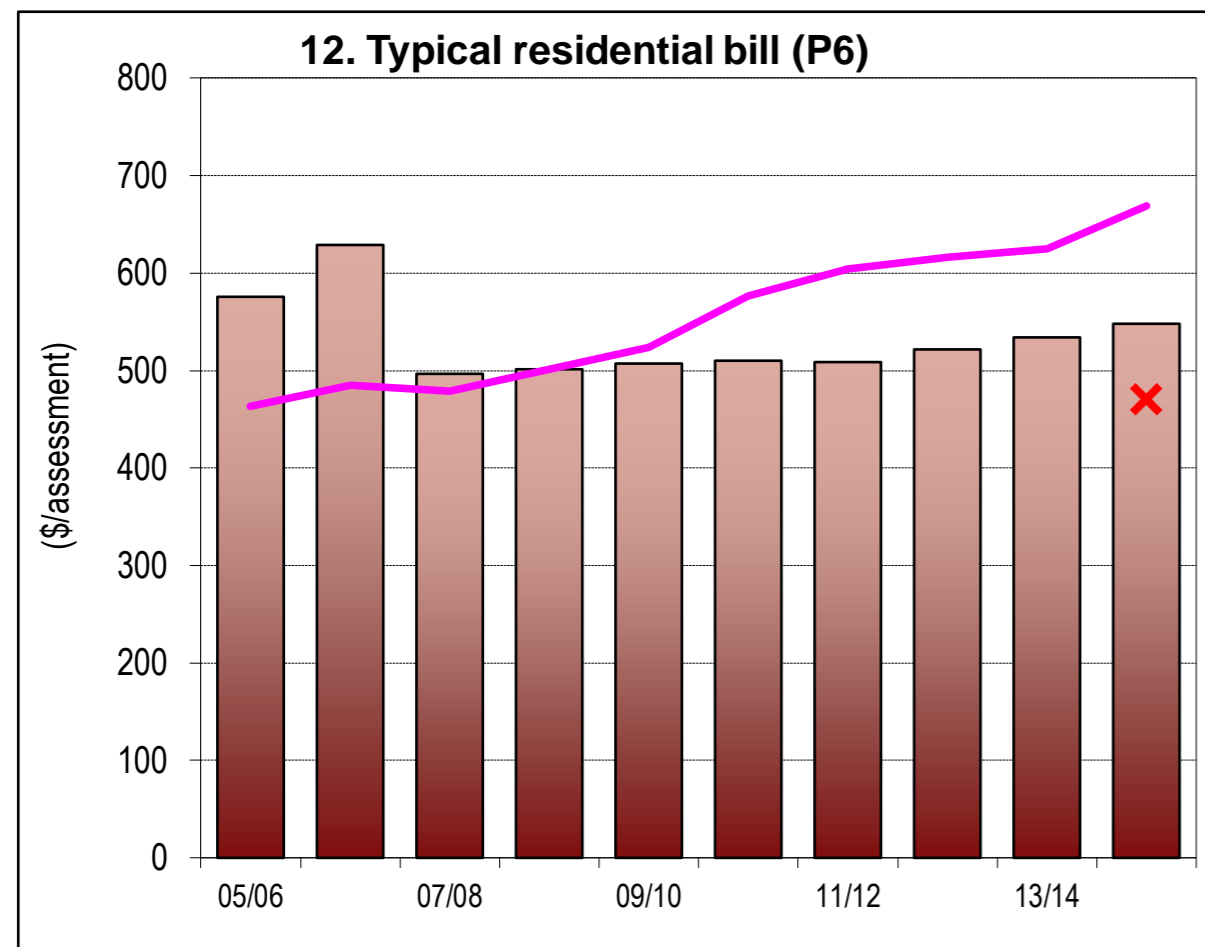
UTILITY	CHARACTERISTICS	NWI	No.			LWU RESULT	RANKING			MEDIANS	
							1,500 to 3,000	All LWUs	Statewide	National	
						Col 1	Col 2	Col 3	Col 4	Col 5	
UTILITY	CHARACTERISTICS	C5	1	Population served: 5,200							
		C8	2	Number of connected properties: 1,960	Number of assessments: 2,060						
		C6	3	Number of residential connected properties: 1,690							
		A6	4	New residences connected to sewerage (%)		%				1.0	
		W18	5	Properties served per kilometre of main		Prop/km	40			38	41
			6	Volume of sewage collected (ML)		ML	328			4,600	5,723
			7	Renewals expenditure (% of current replacement cost of system assets)		%	1.3	1	1	0.5	
			8	Employees per 1000 properties		per 1,000 prop	1.5	3	2	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 2013-14 (\$/assessment)	\$ 2013-14	534	4	3	625	573	
			11	Residential access charge for 2014-15 (\$/assessment)	\$ 2014-15	548	4	3	669		
		P6	12a	Typical residential bill for 2013-14 (\$/assessment)	\$ 2013-14	534	4	3	625	683	
			12	Typical residential bill for 2014-15 (\$/assessment)	\$ 2014-15	548	4	3	669		
			13	Typical developer charge for 2014-15 (\$/equivalent tenement)	\$ 2014-15	3,670	3	3	5,100		
			14	Non-residential sewer usage charge (c/kL)	c/kL	200	2	2	136		
		F6	15	Revenue per property - Sge (\$)	\$	610	3	4	846	938	
			16	Sewerage Coverage (% of Urban Population with Reticulated Sge Service)	%	99.5	1	1	97.9		
		E3	17	Percent of sewage treated to a tertiary level (%)	%	100	1	1	98	91	
		E4	18	Percent of sewage volume treated that was compliant (%)	%	100	1	1	100	100	
		E5	19	Number of sewage treatment works compliant at all times		2 of 2					
			21	Odour complaints per 1000 properties	per 1,000 prop	0.0	1	1	1.0		
			C11	22	Service complaints - sewerage per 1000 properties	per 1,000 prop	9	2	2	8	1
			C16	23a	Average sewerage interruption (minutes)	min	60	1	1	109	105
			25	Total days lost (%)	%	0.0	1	1	2.9		
	ENVIRONMENTAL	NATURAL RESOURCE MANAGEMENT	W19	26	Volume of sewage collected per property (kL)	kL	167	2	1	221	204
			W26	26a	Total recycled water supplied (ML)	ML	20	5	5	630	1,638
			W27	27	Recycled water (% of effluent recycled)	%	5	4	4	12	17
E8			28	Biosolids reuse (%)	%				100	100	
			30	Energy consumption - sewerage (kWh/ML)	kWh	555	3	2	770		
			31	Renewable energy consumption (% of total energy consumption)	%	0	1	1	0		
E12		32	Net greenhouse gas emissions - WS & Sge (net tonnes CO2 equivalents per 1000 properties)		330	3	3	370	390		
		33	90 <sup>th</sup> Percentile licence limits for effluent discharge:								
		34	Compliance with BOD in licence (%)	%	100	1	1	100			
		35	Compliance with SS in licence (%)	%	100	1	1	100			
	A14	36	Sewer main breaks and chokes (per 100 km of main)	per 100km main	24	2	2	37	20		
	37a	Sewer overflows (per 100 km of main)	per 100km main	0	1	1	13				
	E13	37b	Sewer overflows reported to environmental regulator (per 100km of main)		0.0	1	1	0.8	0.4		
	39	Non res & trade waste % of total sge volume	%				21				
ECONOMIC	FINANCE		43	Revenue from non-residential plus trade waste charges (% of total revenue)	%	22	1	2	18		
			44	Revenue from trade waste charges (% of total revenue)	%	1.8	2	2	2.0		
		F18	46	Economic real rate of return - Sge (%)	%	0.7	3	3	1.5	2.6	
			46a	Return on assets - Sge (%)	%	1.3	3	3	1.3		
			48a	Loan payment per property - Sge (\$)	\$				90		
		F24	48b	Net profit after tax - WS & Sge (\$'000)	\$'000	590	1	3	1180	5,345	
			49	Operating cost (OMA) per 100 km of main (\$'000)	\$'000	2,000	5	5	1,730		
		F12	50	Operating cost (OMA) per property (\$) (Note 9)	\$	498	5	5	430	405	
		51	Operating cost (OMA) per kL (cents)	c/kL	298	5	5	206			
		52	Management cost per property (\$)	\$	331	5	5	161			
		53	Treatment cost per property (\$)	\$	94	1	1	155			
		54	Pumping cost per property (\$)	\$	46	3	2	68			
		55	Energy cost per property (\$)	\$	32	2	2	42			
	56	Sewer main cost per property (\$)	\$	21	2	1	47				
F29	57	Capital Expenditure per property - Sewerage (\$)	\$	190	1	2	193	227			

## NOTES :

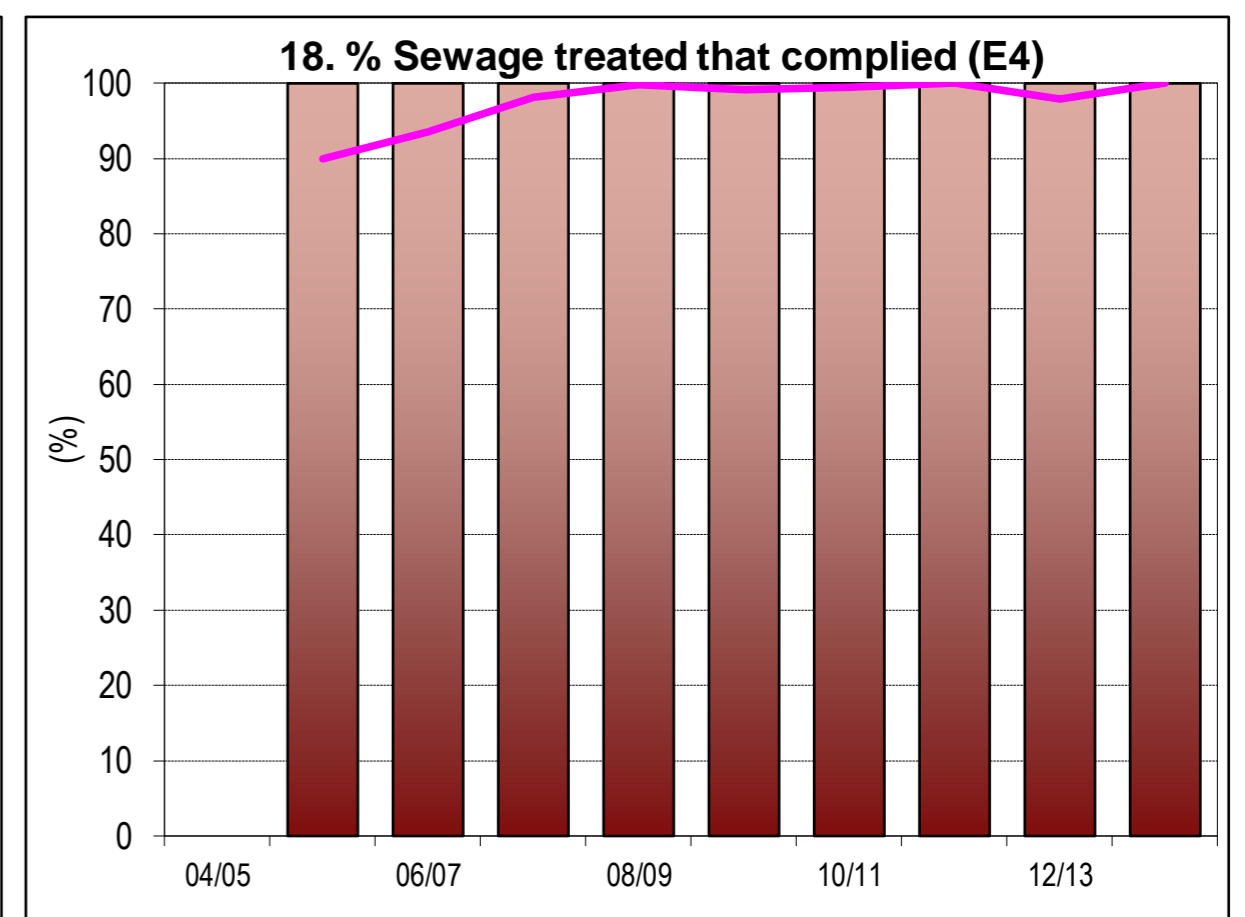
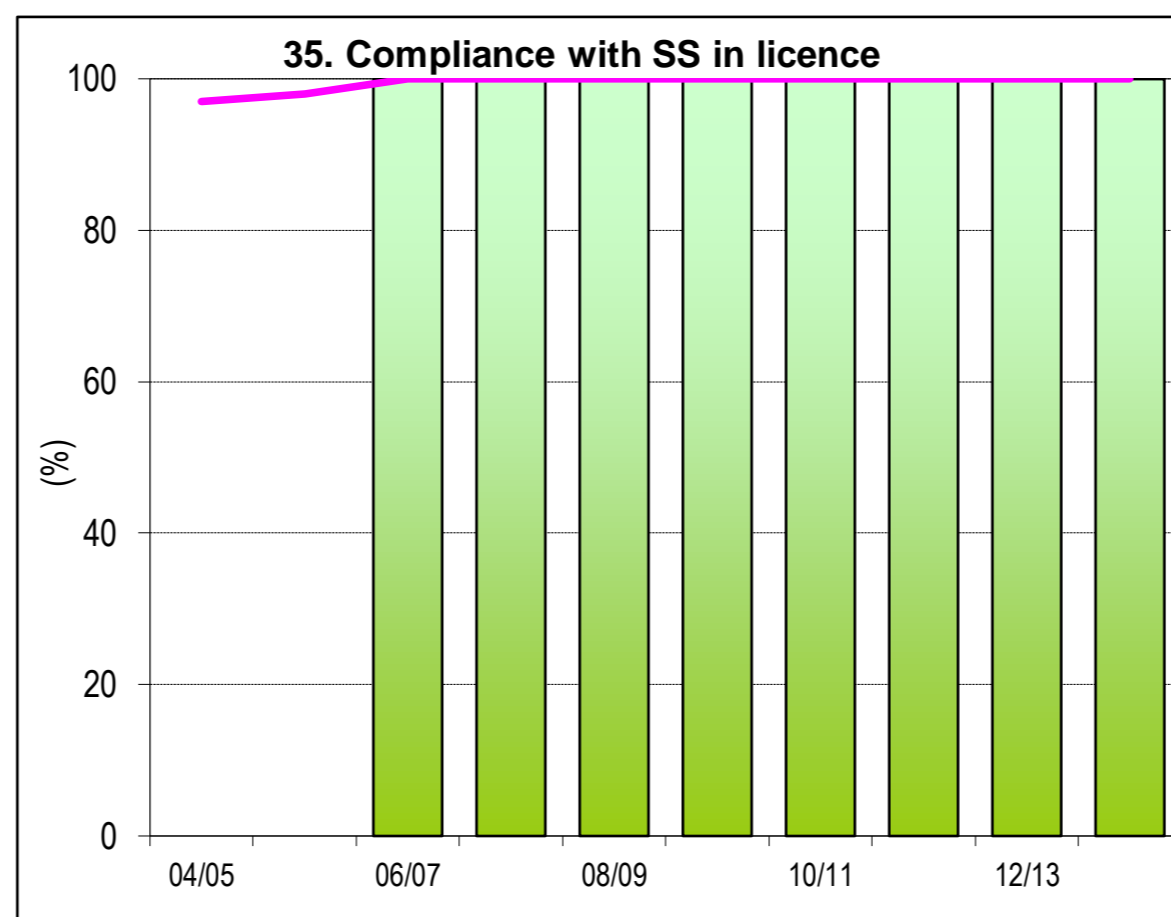
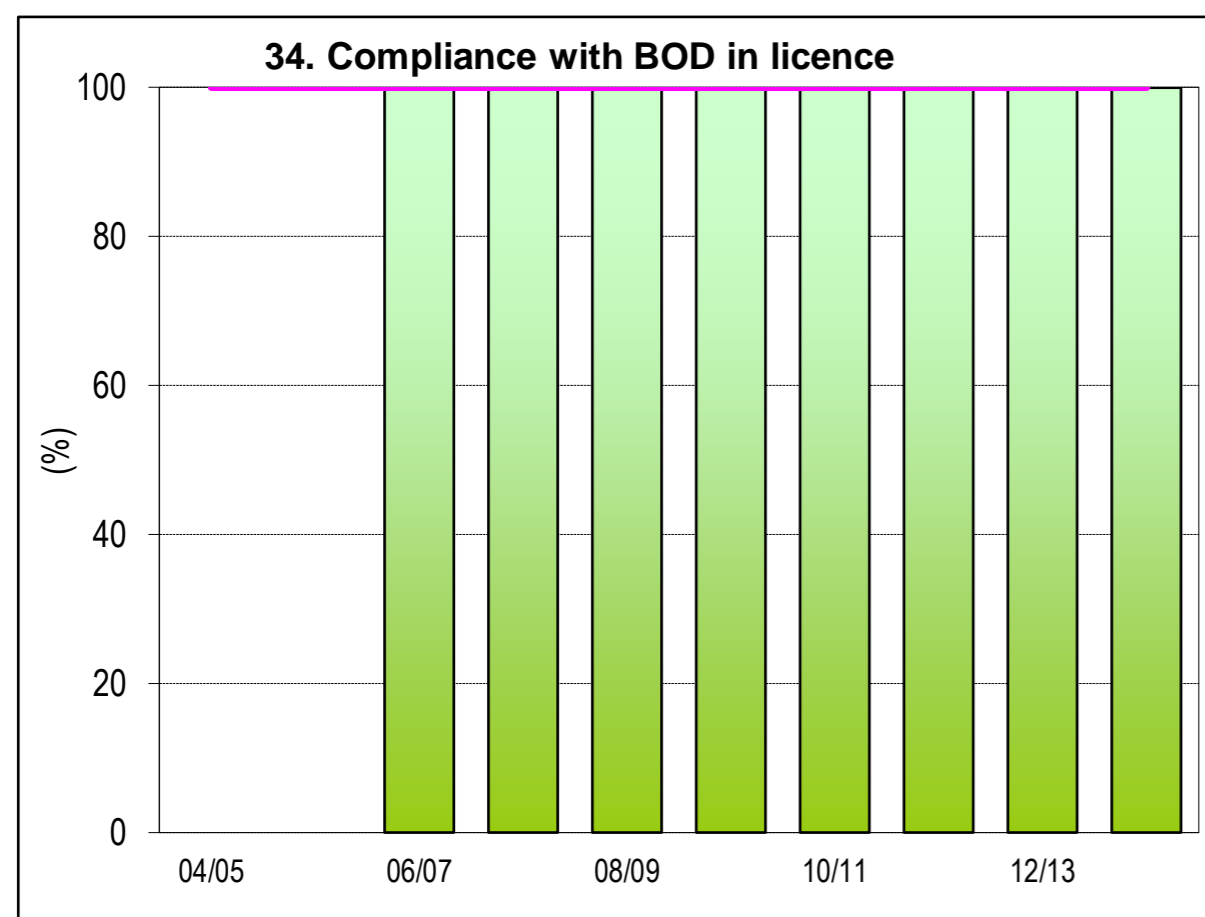
- Col 2 rankings are on a % of LWUs basis - best reveals performance compared to similar sized LWUs (ie. Col 1 is compared with LWUs with 1,500 to 3,000).
- Col 3 rankings are on a % of LWUs basis - best reveals performance compared to all LWUs (ie. Col 1 is compared with all LWUs). - see attachment.
- 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 66 utilities reporting sewerage performance in the National Performance Report 2013-14 ([www.bom.gov.au](http://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 - \$196, proportional to square of size of service connection. Sewer usage charge - 200 c/kL.
- Non-residential revenue was 22% of revenue from access, usage & trade waste charges. The sewage collected (residential, non-residential & trade waste) was not reported.
- Compliance with Total N in Licence was 100%. Compliance with Total P in Licence was 100%.
- Operating cost (OMA)/property was \$498. Components were: management (\$331), operation (\$105), maintenance (\$31) and energy (\$32).
- Renewals expenditure was \$708,000/100km of main.

(Results shown for 10 years together with 2013-14 Statewide Median and Top 20%)

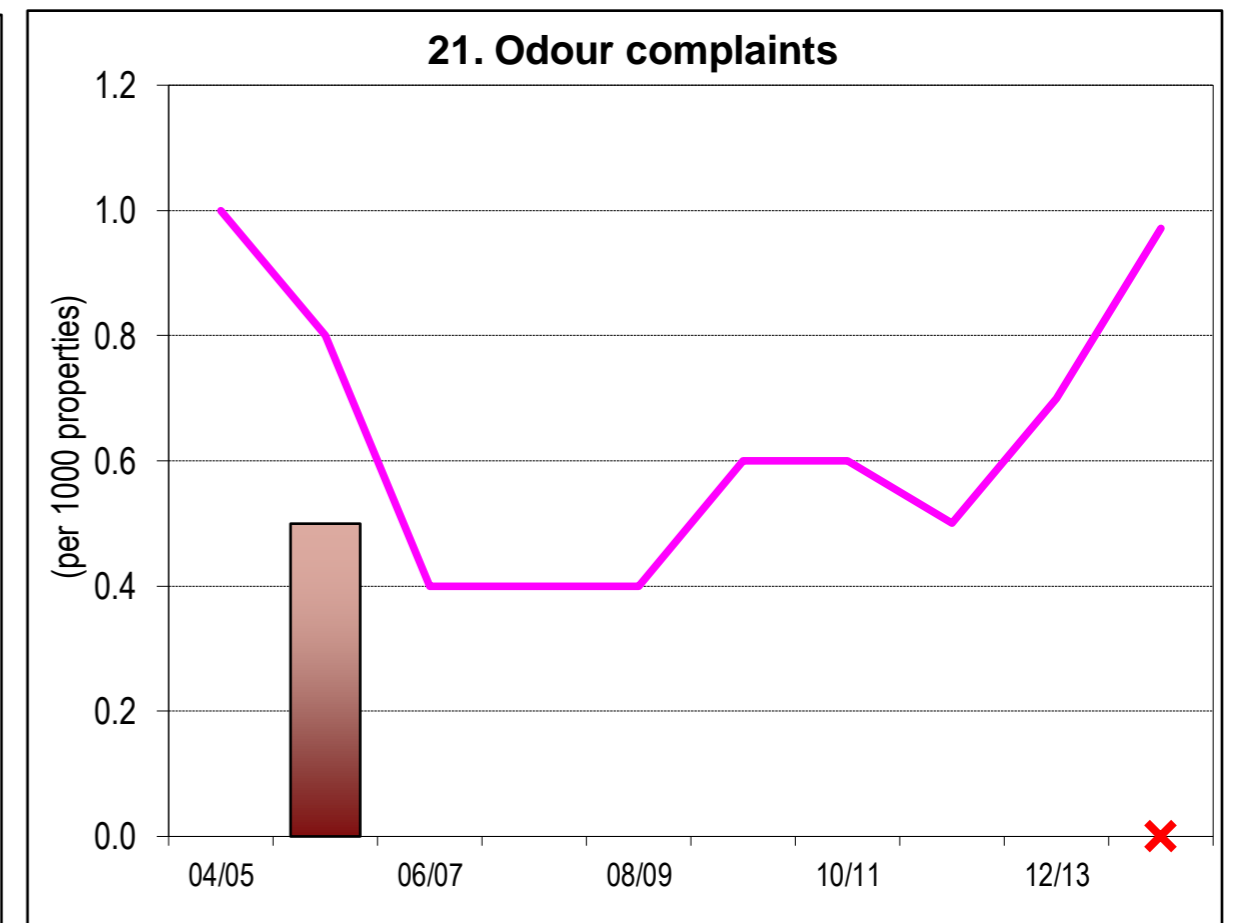
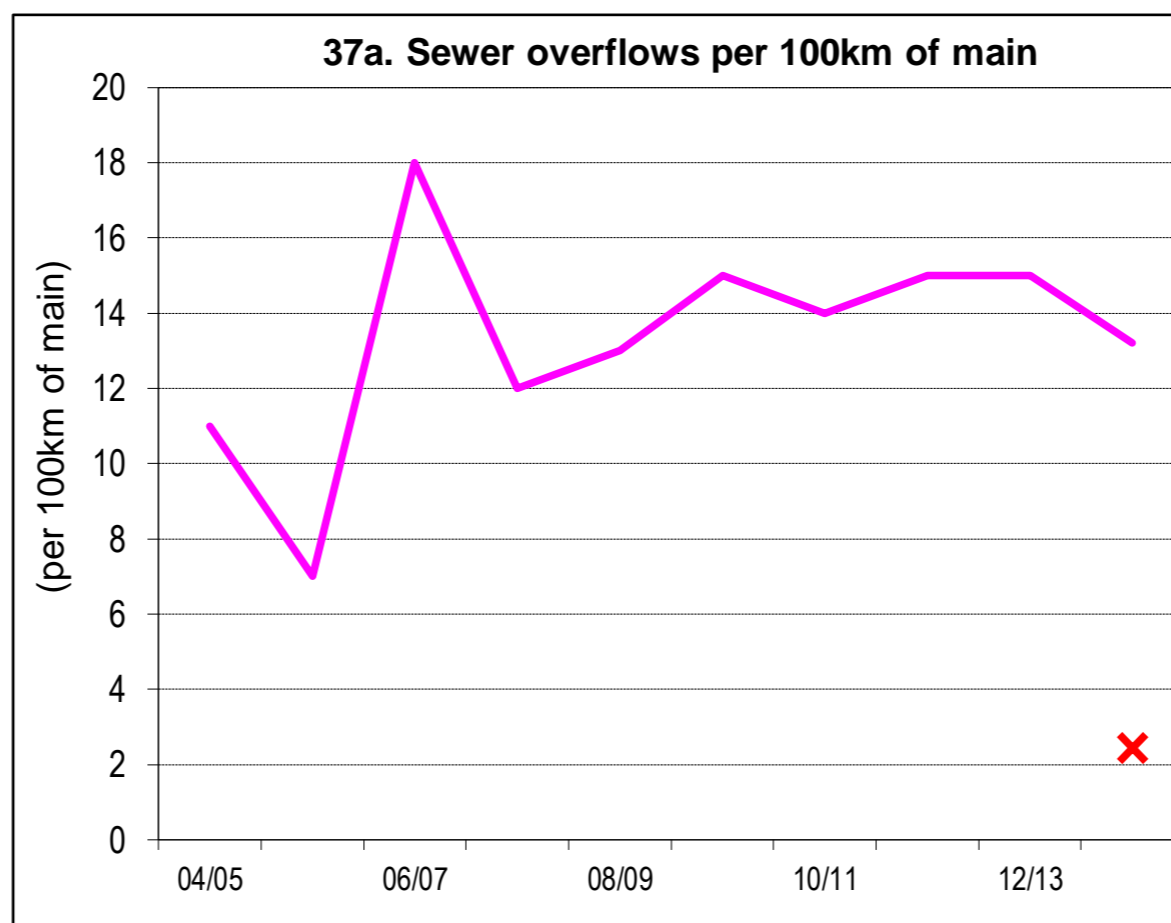
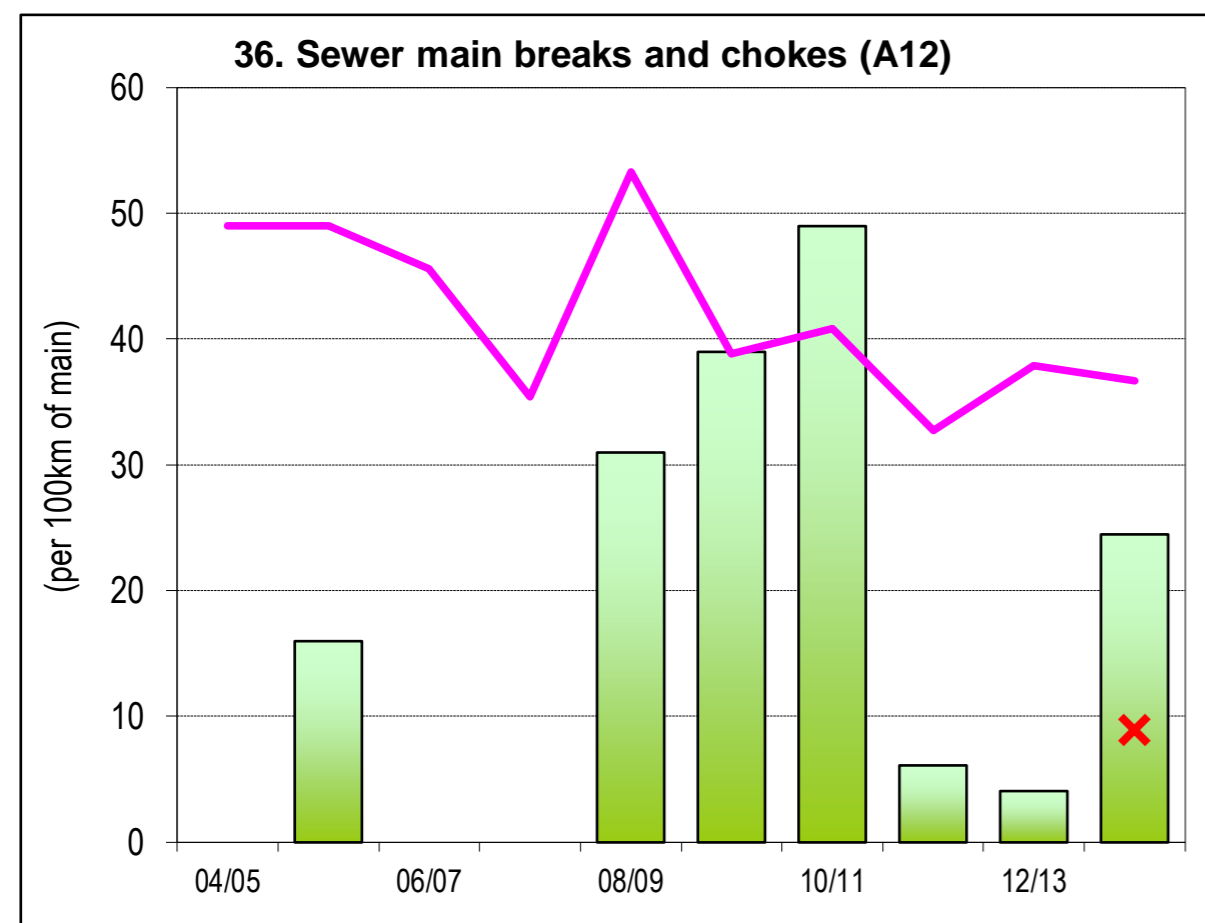
**COST RECOVERY**



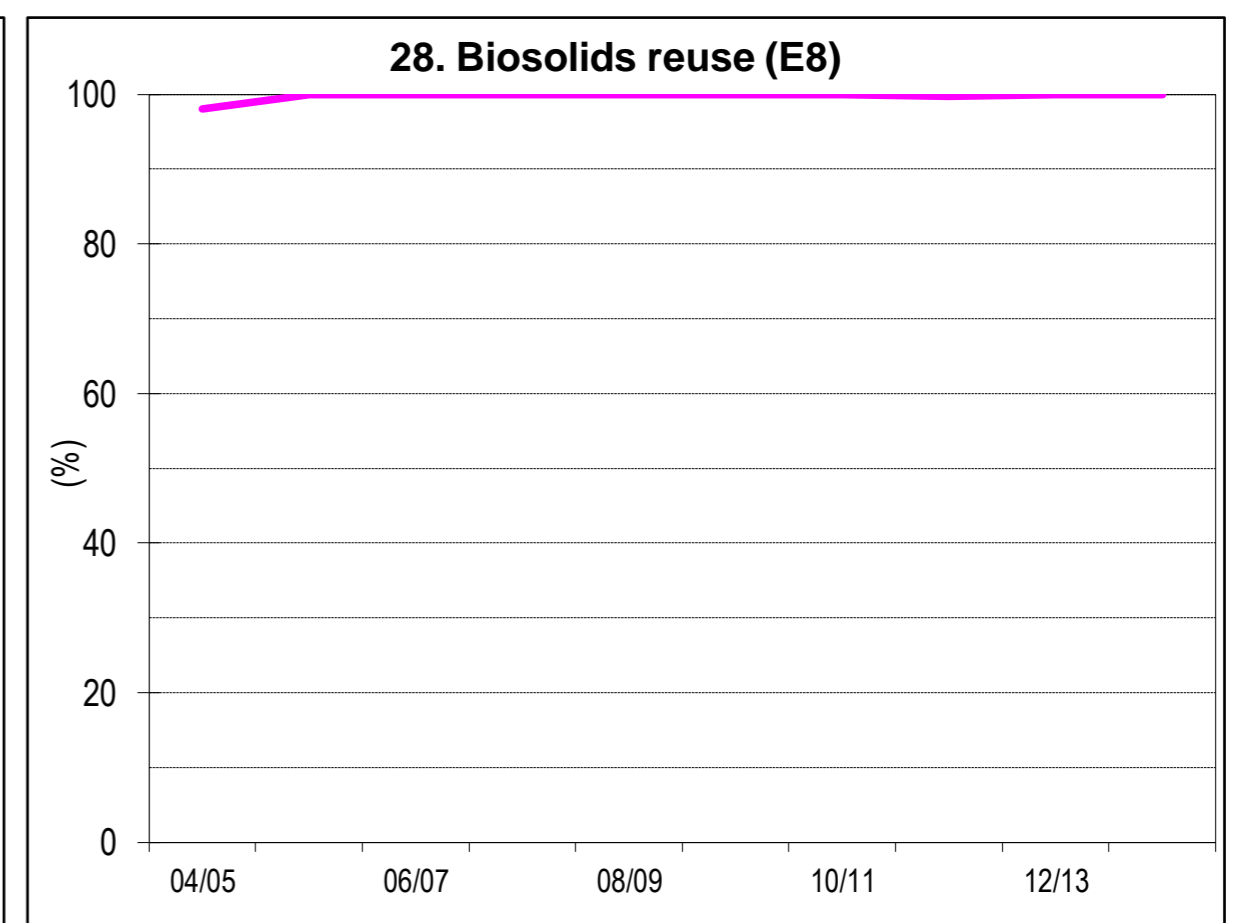
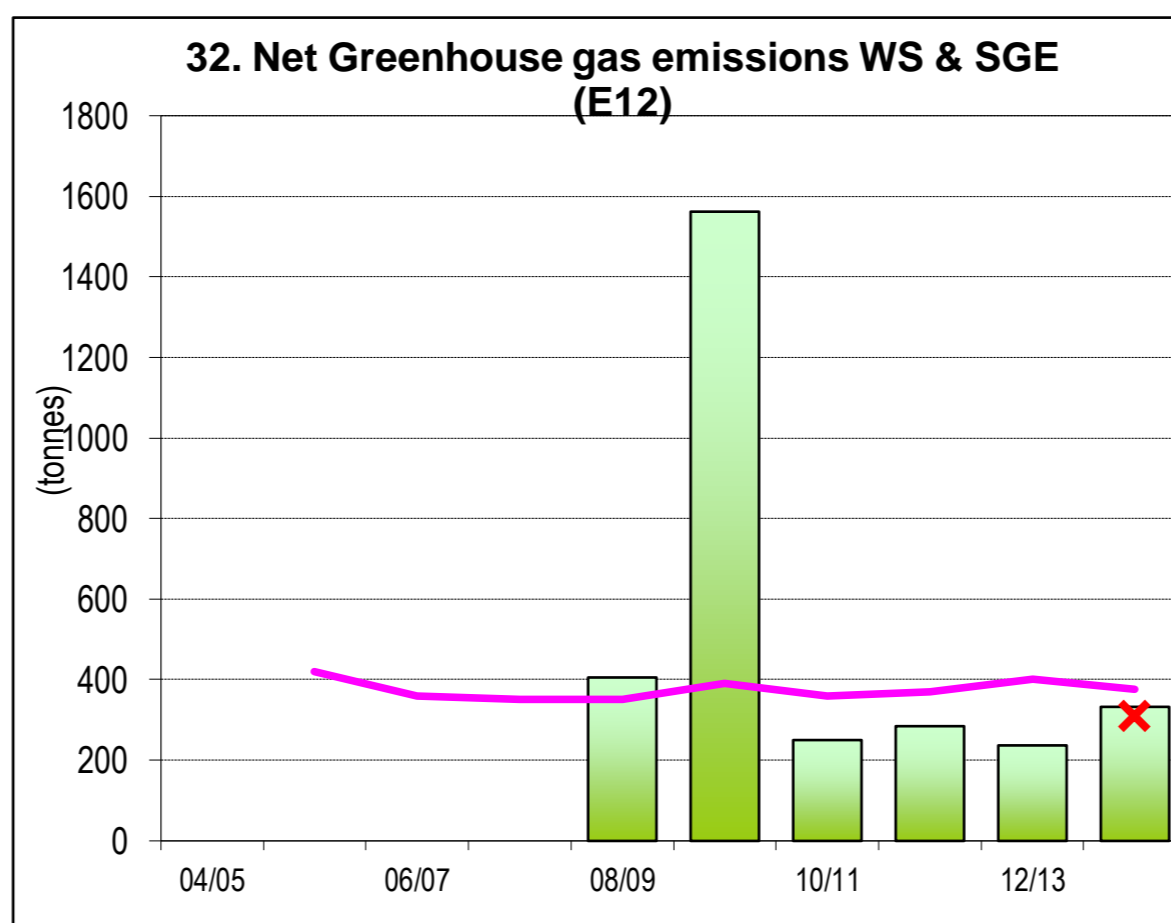
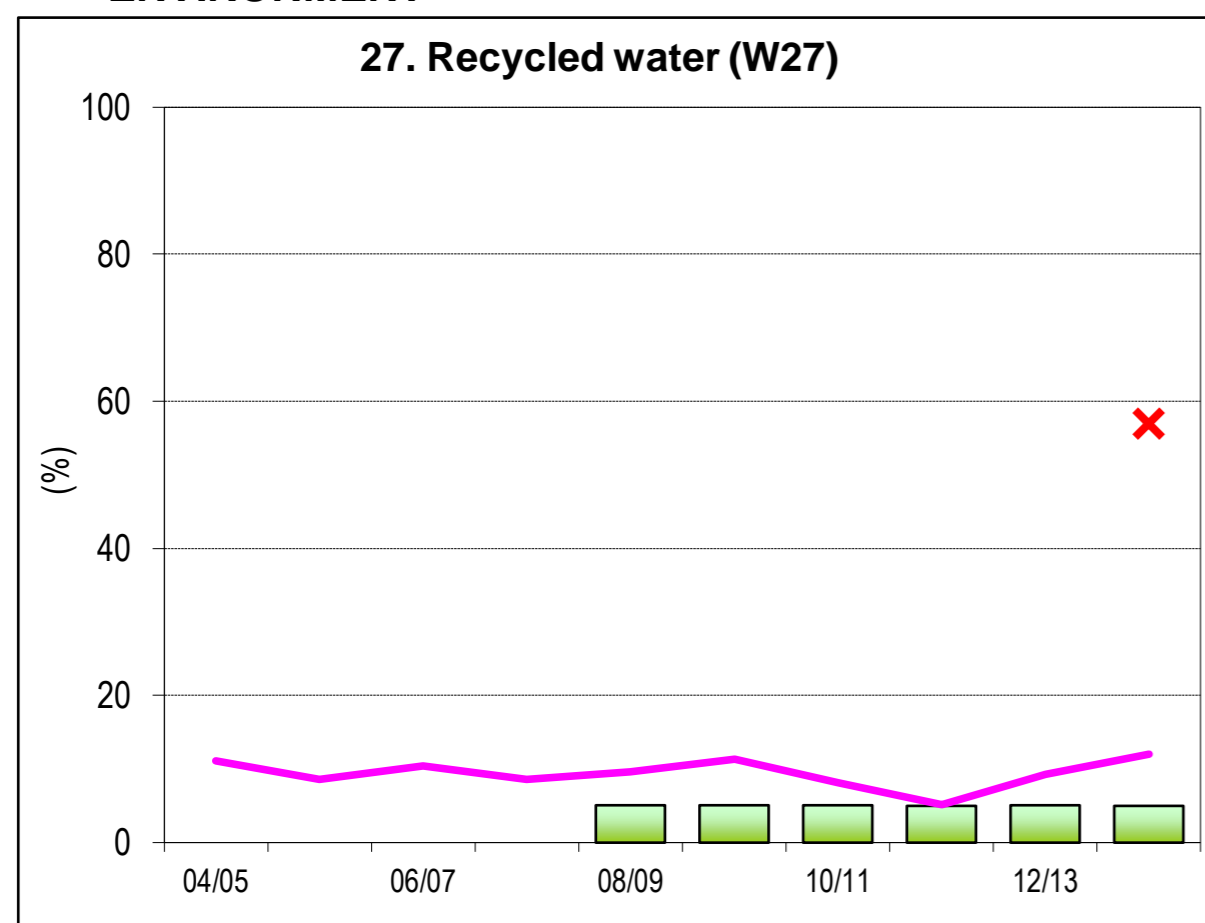
**COMPLIANCE**



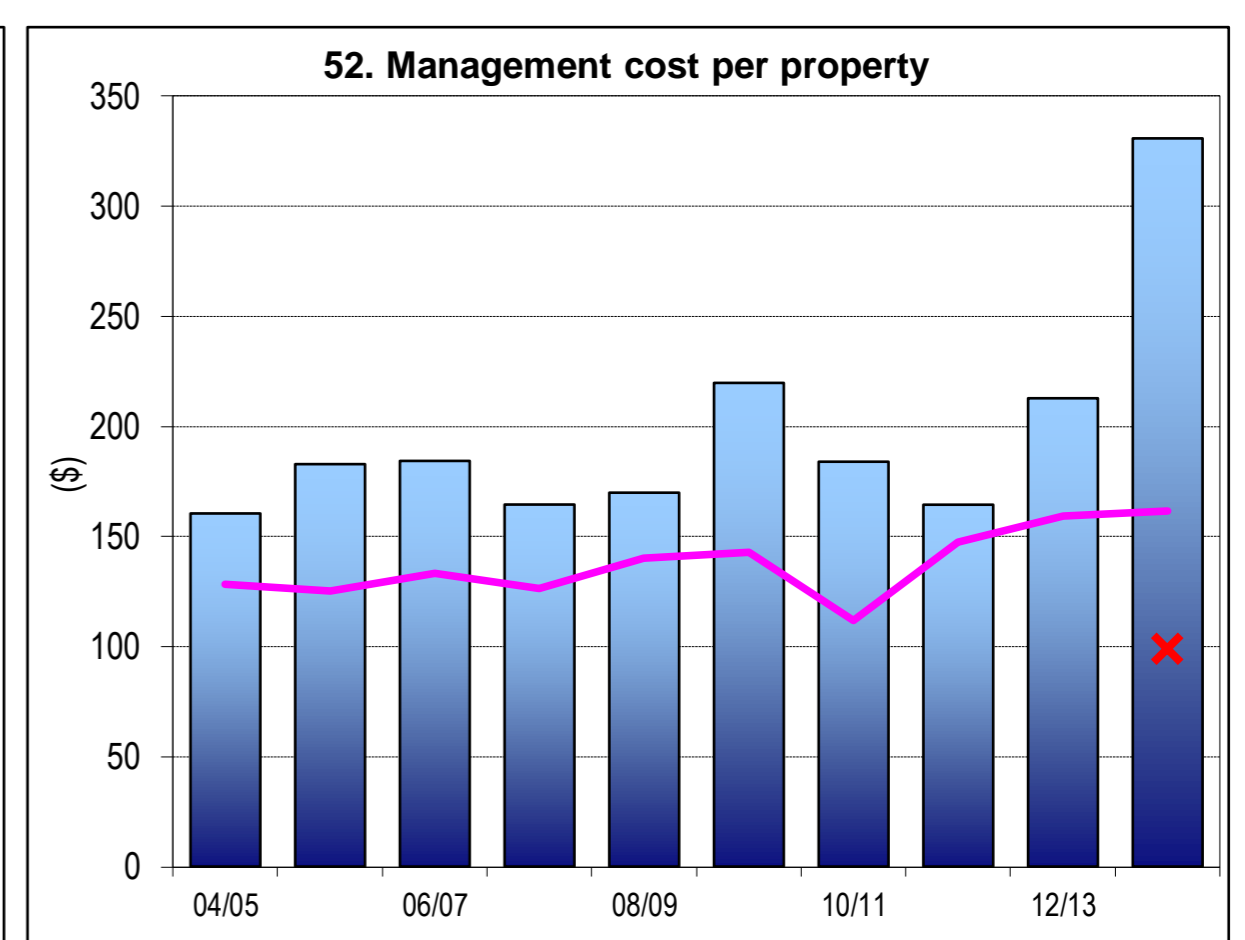
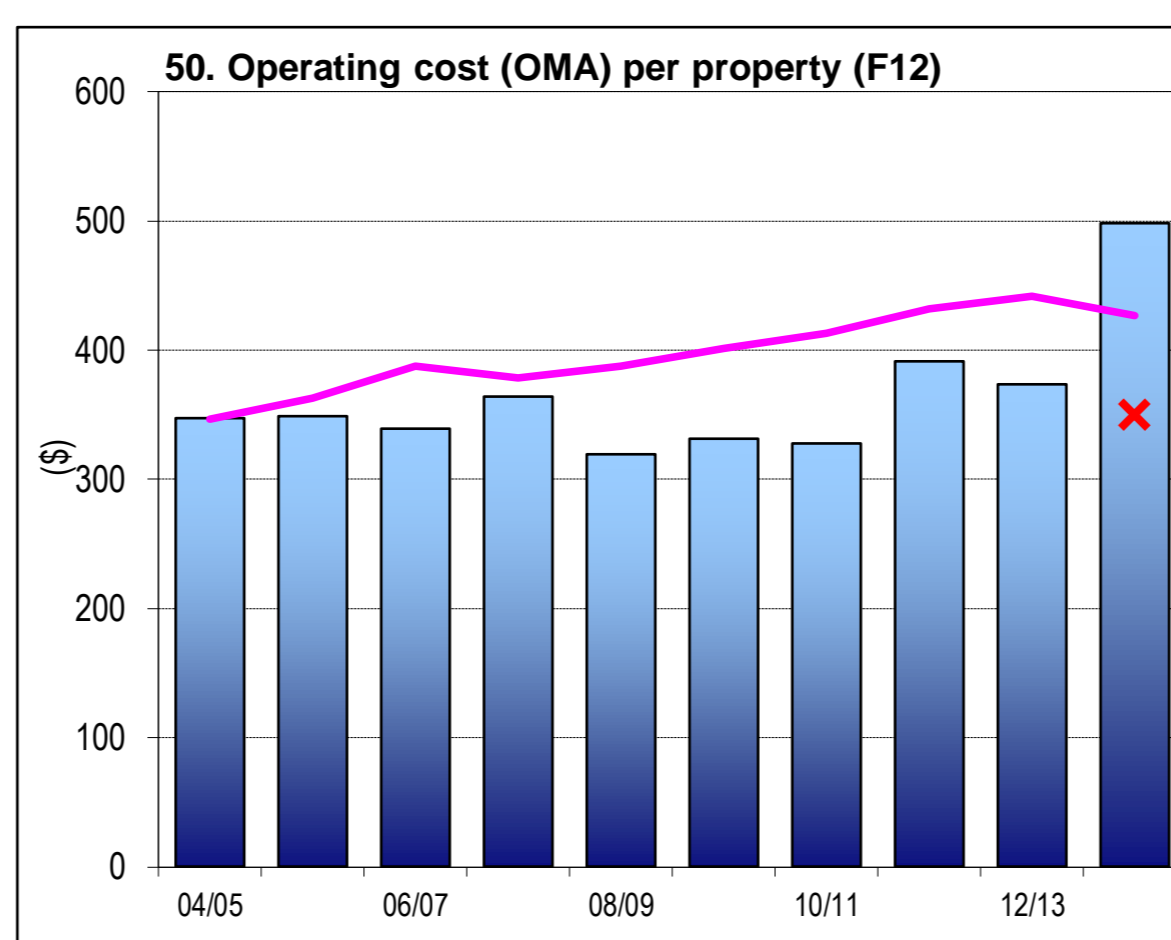
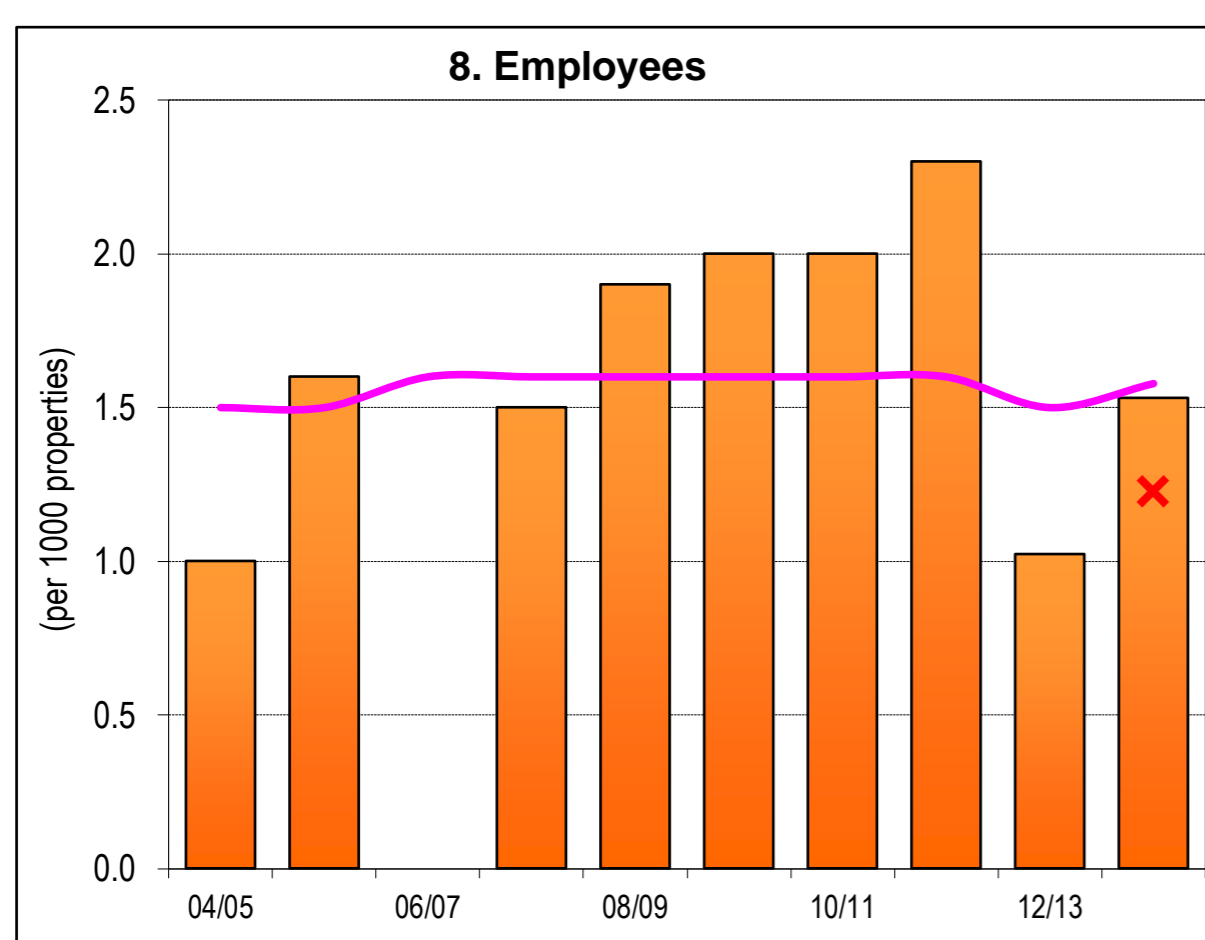
**CUSTOMER SERVICE/RELIABILITY**



**ENVIRONMENT**



**EFFICIENCY**



**NOTES:**

1. Costs are in Jan 2014\$ except for graphs 12 and 14, which are in Jan 2015\$.

**LEGEND**  
 State Median for all years ———  
 Top 20% for 2013-14 X