

WATER SUPPLY SYSTEM - Wakool Shire Council serves a population of 2,600 (1,470 connected properties). Water is drawn from the Murray River to supply Barham and Murray Downs. Council has 1 storage dam (total capacity 130 ML). The water supply network comprises 1 lagoon sedimentation treatment works (2 ML/d), 4 microfiltration treatment works (2.4 ML/d) and one conventional (2.0 ML/d) treatment works, 9 service reservoirs (6 ML), 8 pumping stations, 2.9 ML/d delivery capacity into the distribution system, 14 km of transfer and trunk mains and 152 km of reticulation. Wakool has a dual supply with 17% of the supply fully treated and the remainder being a non-potable supply for outdoor uses.

PERFORMANCE - Wakool Shire Council achieved 80% compliance with Best Practice requirements. The 2012-13 typical residential bill was \$888 which was well above the statewide median of \$540 (Indicator 14). The economic real rate of return was 0.1% which was less than the statewide median (Indicator 43). The operating cost (OMA) per property was \$644 which was well above the statewide median of \$410 (Indicator 49). Water quality complaints were negligible compared to the statewide median of 3 (Indicator 25). Compliance was achieved for microbiological water quality (100% of the population, 5 of 5 zones compliant), chemical water quality and physical water quality. There were no failures of the chlorination system or the treatment system. Wakool Shire Council reported no water supply public health incidents. Current replacement cost of system assets was \$30M (\$21,880 per assessment including \$2,280 per assessment for bulk supply). Cash and investments were \$1M, debt was \$0.1M and revenue was \$1.4M (excluding capital works grants).

IMPLEMENTATION OF REQUIREMENTS OF BEST-PRACTICE MANAGEMENT FRAMEWORK

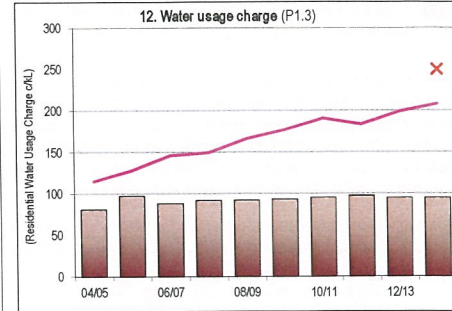
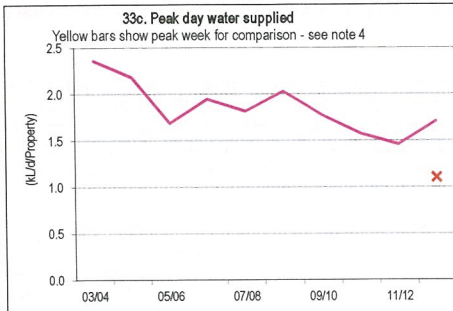
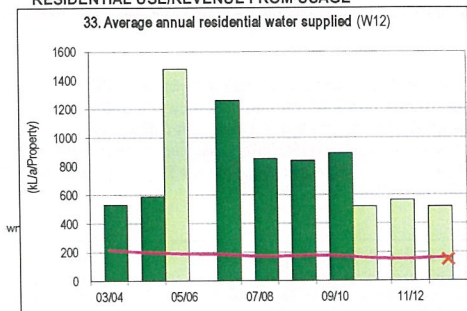
(1) Complete Current Strategic Business Plan & Financial Plan		YES	(3) Sound water conservation implemented	YES
(2) (2a) Pricing - Full Cost Recovery, without significant cross subsidies		Yes	(4) Sound drought management implemented	Yes
(2b,2c) Pricing - Appropriate Residential Charges		Yes	(5) Complete performance reporting (by 15 September)	Yes
(2d) Pricing - Appropriate Non-residential Charges		Yes	(6) Integrated water cycle management strategy	
(2e) Pricing - DSP with Commercial Developer Charges			IMPLEMENTATION OF ALL REQUIREMENTS	80%

TRIPLE BOTTOM LINE (TBL) PERFORMANCE INDICATORS

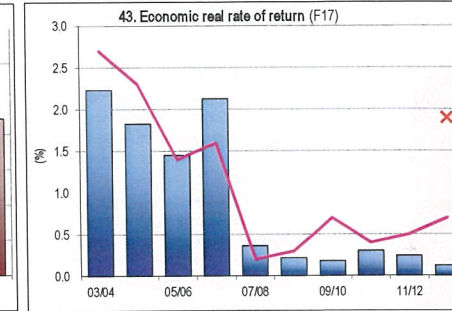
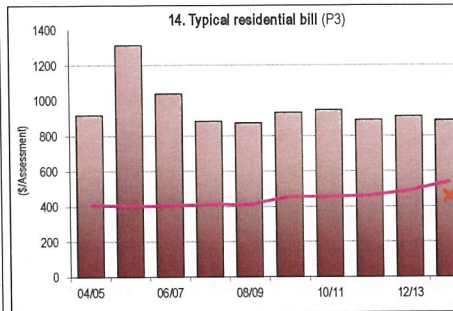
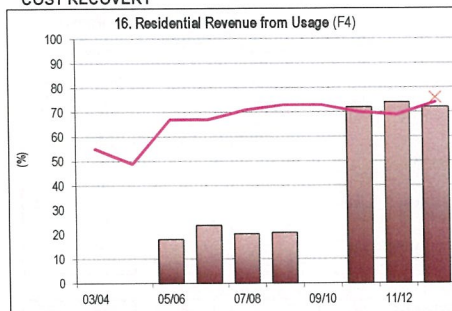
TRIPLE BOTTOM LINE (TBL) PERFORMANCE INDICATORS							LWU	RANKING		MEDIAN	
NW1 No.							RESULT	200 to 1,500	All LWUs	Statewide	National
UTILITY	CHARACTERISTICS	C1	1	Population served:	2600			Note 1	Note 2	Note 3	Note 4
		C4	2	Number of connected properties:	1470	Number of assessments: 1550	Col 1	Col 2	Col 3	Col 4	Col 5
			3	Residential connected properties (% of total)		%	74			91	
			4	New residences connected to water supply (%)		%	0.4	3	4	0.8	
		A3	5	Properties served per kilometre of water main		Prop/km	9			32	35
			6	Rainfall (% of median annual rainfall)		%	71	5	5	108	
		W11	7	Total urban water supplied at master meters (ML)		ML	780			6,500	8,610
			8	Peak week to average consumption (%)		%				160	
			9	Renewals expenditure (% of current replacement cost of system assets)		%	0.3	4	4	0.5	
			10	Employees per 1000 properties		per 1,000 prop	3.4	4	5	1.4	
SOCIAL	CHARGES & BILLS	P1		Residential tariff structure for 2013-14: inclining block; independent of land value; access charge \$245							
		P13	12a	Residential water usage charge for 2012-13 for usage <600 kL (c/kL)	c/kL (2012-13)	95	4	5	199	167	
			12	Residential water usage charge for 2013-14 for usage <600 kL (c/kL)	c/kL (2013-14)	95	4	5	208		
		P3	14a	Typical residential bill for 2012-13 (\$/assessment)	\$ (2012-13)	863	4	5	510	474	
			14	Typical residential bill for 2013-14 (\$/assessment)	\$ (2013-14)	888	4	5	540		
			15	Typical developer charge for 2013-14 (\$/equivalent tenement)	\$ (2013-14)	2,800	2	4	5,500		
		F4	16	Residential revenue from usage charges (% of residential bills)	%	72	2	2	74	65	
	HEALTH	F5	17	Revenue per property - water (\$/property)	\$/prop	970	4	4	750	691	
			18	Water Supply Coverage (% of Urban Population with reticulated WS)	% of population	87	4	5	99.2		
		H6		Risk based drinking water quality plan?		No					
			19	Physical compliance achieved? Note 12		Yes	1	1			
			19a	Chemical compliance achieved? Note12		Yes	1	1			
		H4		Number of zones with chemical compliance		5 of 5					
			20	Microbiological (E. coli) compliance achieved? Note 12		Yes	1	1			
		H3	20a	% population with microbiological compliance	% of population	100	1	1	100	100	
		SERVICE LEVELS	C9	25	Water quality complaints per 1000 properties	per 1,000 prop	0	1	1	3	3
			C10	26	Water service complaints per 1000 properties	per 1,000 prop	0	1	1	4	1
C17	27		Average incidence of unplanned interruptions per 1000 properties	per 1,000 prop	3	1	2	47	69		
C15	28		Average duration of interruption (min)	min				160	119		
A8	30		Number of water main breaks per 100 km of water main	per 100km	2	1	1	10	13		
	31		Drought water restrictions (% of time)	% of time	0	1	1	0			
	32		Total days lost (%)	%				2.0			
ENVIRONMENTAL	NATURAL RESOURCE MANAGEMENT	W12	33	Average annual residential water supplied - STATEWIDE (kL/property)	kL/prop	517	4	5	166	167	
			33a	Average annual residential water supplied - COASTAL LWUs (kL/property)	kL/prop				160		
			33b	Average annual residential water supplied - INLAND LWUs (kL/propertv)	kL/prop	517	3	4	257		
				Average annual residential water supplied COASTAL (kL/property)							
		A10	34	Real losses (leakage) (L/service connection/day)	L/connection/day	90	4	3	60	73	
ECONOMIC	FINANCE		35	Energy consumption per Megalitre (kiloWatt hours)	kWh				650		
			36	Renewable energy consumption (% of total energy consumption)	%				0		
		E12	36a	Net greenhouse gas emissions - WS & Sge (net tonnes CO2 - equivalents per 1000 properties)	t CO2				400	390	
		F17	43	Economic real rate of return - Water (%)	%	0.1	2	4	0.7	0.6	
			44	Return on assets - Water (%)	%	0.3	2	3	0.3		
	EFFICIENCY	F22	45	Net Debt to equity - WS&Sge (%)	%	-8	3	4	1	11	
		F23	46	Interest cover - WS&Sge		>100	1	1	1	2	
			47	Loan payment per property - Water (\$)	\$	37	2	2	66		
		F24	47b	Net profit after tax - WS & Sge (\$'000)	\$'000	-1,320	5	5	-497	2591	
			48	Operating cost (OMA) per 100km of main (\$'000)	\$'000	572	1	1	1,375		
	49	Operating cost (OMA) per property (\$/prop) Note 10	\$/prop	644	4	5	410	393			
	50	Operating cost (OMA) per kilolitre (cents)	c/KL	121	3	3	133				
	51	Management cost (\$/prop)	\$/prop	88	1	1	137				
	52	Treatment cost (\$/prop)	\$/prop	233	4	5	56				
	53	Pumping cost (\$/prop)	\$/prop	100	2	4	36				
	54	Energy cost (\$/prop)	\$/prop	72	3	4	27				
	55	Water main cost (\$/prop)	\$/prop	105	3	4	71				
	F28	56	Capital Expenditure (\$/prop)	\$/prop	440	1	1	180	213		

(Results shown for 10 years together with 2012-13 Statewide Median and Top 20%)

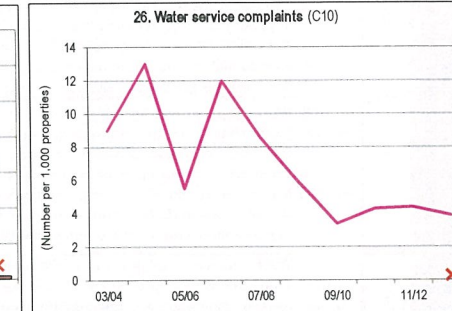
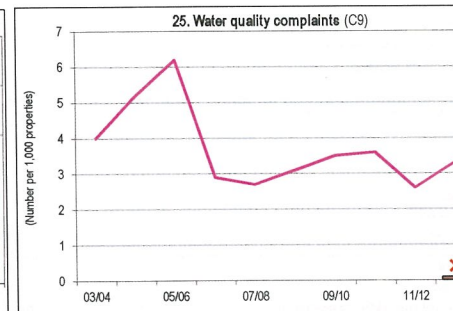
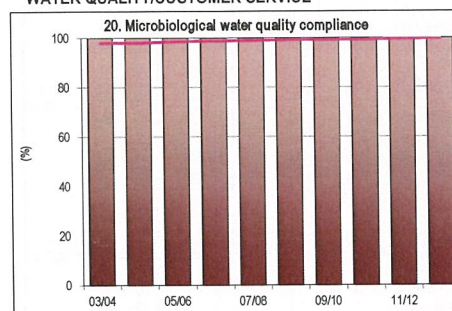
RESIDENTIAL USE/REVENUE FROM USAGE



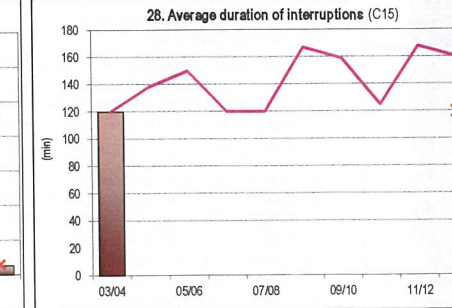
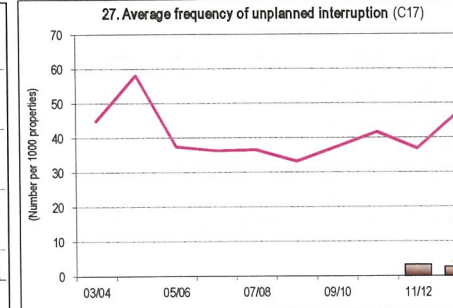
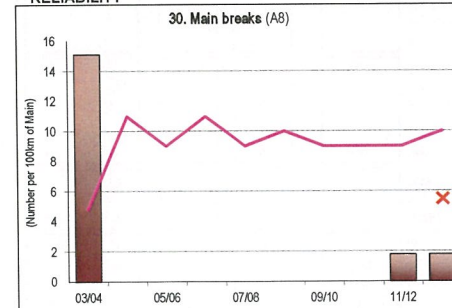
COST RECOVERY



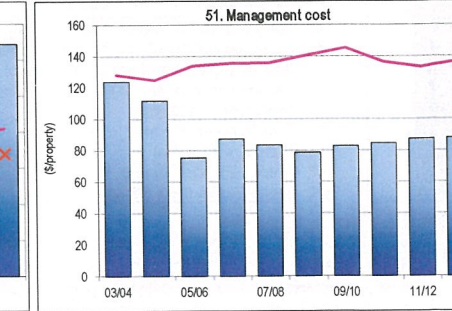
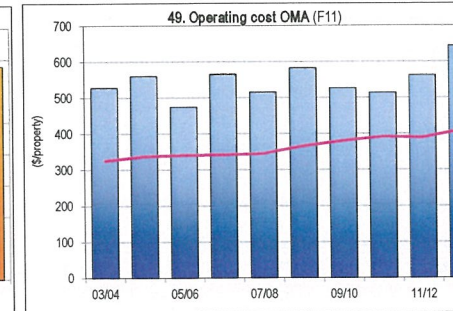
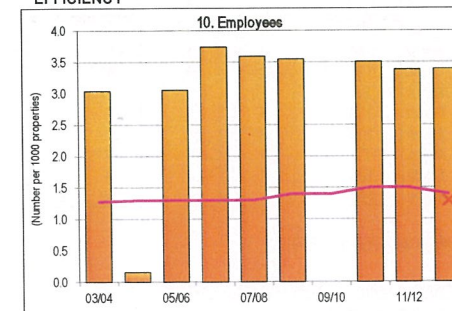
WATER QUALITY/CUSTOMER SERVICE



RELIABILITY



EFFICIENCY



NOTES:

- Costs are in Jan 2013\$ except for graphs 12 and 14, which are in Jan 2014\$.
- Microbiological water quality compliance 1999-00 to 2003-04 was on the basis of 1996 NHMRC/ARMCANZ Australian Drinking Water Guidelines for E. coli; from 2004-05 to 2010-11 compliance was on the basis of the 2004 NHMRC/NRMMC Australian Drinking Water Guidelines (ADWG) and for 2011-12 and 2012-13 compliance was on the basis of the 2011 ADWG.
- Indicators 33 and 33c - Green shading of bars shows % of time Drought Water Restrictions applied in each year:
- Indicator 33c - Yellow bars show Peak Week Water Supplied for comparison with Peak Day Water Supplied shown in green.

LEGEND
State Median for all years
Top 20% for 2012-13

0 - 30% 30-50% >50% of time

SEWERAGE SYSTEM - Wakool Council has 5 sewage treatment works providing primary, secondary, advanced secondary and tertiary treatment. The system comprises 1,860 EP treatment capacity (Intermittent Extended Aeration (Activated Sludge) with Biological Nutrient Removal and Anaerobic Pond), 14 pumping stations (1.3 ML/d), 21 km of rising mains and 26 km of gravity trunk mains and reticulation. No effluent was recycled.

PERFORMANCE - Residential growth for 2012-13 was 0.3% which is lower than the statewide median. The Council of the Shire of Wakool achieved 44% implementation of Best-Practice requirements. The 2013-14 typical residential bill was \$561 which was close to the statewide median of \$625 (Indicator 12). However, the economic real rate of return was negative (Indicator 46). The operating cost per property (OMA) was \$416 which was similar to the statewide median of \$430 (Indicator 50). Sewage odour complaints were less than the statewide median of 0.7 (Indicator 21). Wakool 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 \$25M (\$23,300 per assessment), cash and investments were \$2M, debt was nil and revenue was \$0.7M (excluding capital works grants).

IMPLEMENTATION OF REQUIREMENTS OF BEST-PRACTICE MANAGEMENT FRAMEWORK

(1) Complete current strategic business plan & financial plan	YES	(2e) Pricing - DSP with commercial developer charges	
(2) (2a) Pricing - Full Cost Recovery without significant cross subsidies	Yes	(2f) Pricing - Liquid trade waste approvals & policy	
(2b) Pricing - Appropriate Residential Charges	Yes	(3) Complete performance reporting (by 15 September)	YES
(2c) Pricing - Appropriate Non-Residential Charges		(4) Integrated water cycle management strategy	
(2d) Pricing - Appropriate Trade Waste Fees and Charges		IMPLEMENTATION OF ALL REQUIREMENTS	44%

TRIPLE BOTTOM LINE (TBL) PERFORMANCE INDICATORS

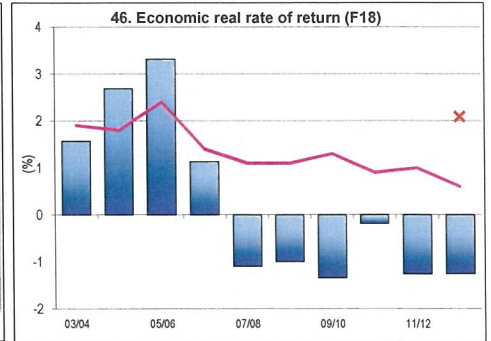
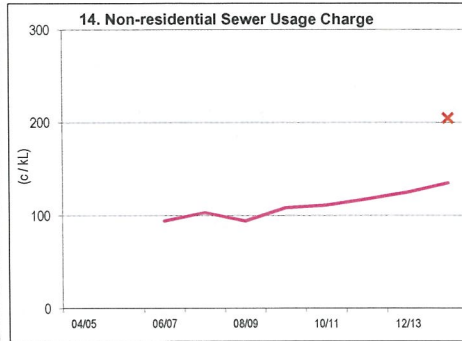
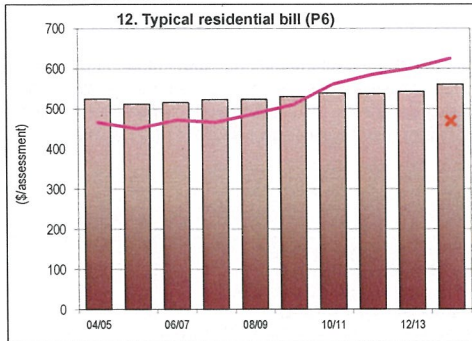
NW1	No.	LWU RESULT	RANKING		MEDIAN	
			200 to 1,500 All LWUs	Statewide	National	
UTILITY	CHARACTERISTICS	Col 1	Note 1	Note 2	Note 3	Note 4
		Col 2	Col 3	Col 4	Col 5	
		C5 1 Population served: 2,300				
		C8 2 Number of connected properties: 1,010				
		C6 3 Number of residential connected properties: 860				
		4 New residences connected to sewerage (%)				
		A6 5 Properties served per kilometre of main				
		W18 6 Volume of sewage collected (ML)				
SOCIAL	CHARGES & BILLS	7 Renewals expenditure (% of current replacement cost of system assets)				
		8 Employees per 1000 properties				
		P4 Description of residential tariff structure: access charge/prop; independent of land value				
		P4.1 11a Residential access charge for 2012-13 (\$/assessment)				
		11 Residential access charge for 2013-14 (\$/assessment)				
		P6 12a Typical residential bill for 2012-13 (\$/assessment)				
		12 Typical residential bill for 2013-14 (\$/assessment)				
		13 Typical developer charge for 2013-14 (\$/equivalent tenement)				
		14 Non-residential sewer usage charge (c/kL)				
		F6 15 Revenue per property - Sge (\$)				
ENVIRONMENTAL	HEALTH	16 Sewerage Coverage (% of Urban Population with Reticulated Sge Service)				
		E3 17 Percent of sewage treated to a tertiary level (%)				
		E4 18 Percent of sewage volume treated that was compliant (%)				
		E5 19 Number of sewage treatment works compliant at all times				
	SERVICE LEVELS	21 Odour complaints per 1000 properties				
		22 Service complaints - sewerage per 1000 properties				
		C16 23a Average sewerage interruption (minutes)				
	NATURAL RESOURCE MANAGEMENT	25 Total days lost (%)				
		W19 26 Volume of sewage collected per property (kL)				
		W26 26a Total recycled water supplied (ML)				
ECONOMIC	ENVIRONMENTAL PERFORMANCE	W27 27 Recycled water (% of effluent recycled)				
		E8 28 Biosolids reuse (%)				
		30 Energy consumption - sewerage (kWh/ML)				
		31 Renewable energy consumption (% of total energy consumption)				
		E12 32 Net greenhouse gas emissions - WS & Sge (net tonnes CO2 equivalents per 1000 properties)				
		33 90 th Percentile licence limits for effluent discharge:				
		34 Compliance with BOD in licence (%)				
		35 Compliance with SS in licence (%)				
		A14 36 Sewer main breaks and chokes (per 100 km of main)				
		37a Sewer overflows (per 100 km of main)				
ECONOMIC	FINANCE	E13 37b Sewer overflows reported to environmental regulator (per 100km of main)				
		39 Non res & trade waste % of total sge volume				
		43 Revenue from non-residential plus trade waste charges (% of total revenue)				
		44 Revenue from trade waste charges (% of total revenue)				
		F18 46 Economic real rate of return - Sge (%)				
		46a Return on assets - Sge (%)				
		48a Loan payment per property - Sge (\$)				
		F24 48b Net profit after tax - WS & Sge (\$'000)				
	EFFICIENCY	49 Operating cost (OMA) per 100 km of main (\$'000)				
		F12 50 Operating cost (OMA) per property (\$) (Note 9)				
		51 Operating cost (OMA) per kL (cents)				
		52 Management cost per property (\$)				
		53 Treatment cost per property (\$)				
		54 Pumping cost per property (\$)				
		55 Energy cost per property (\$)				
		56 Sewer main cost per property (\$)				
		F29 57 Capital Expenditure per property - Sewerage (\$)				

NOTES:

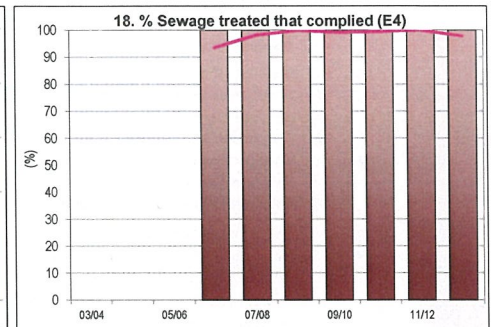
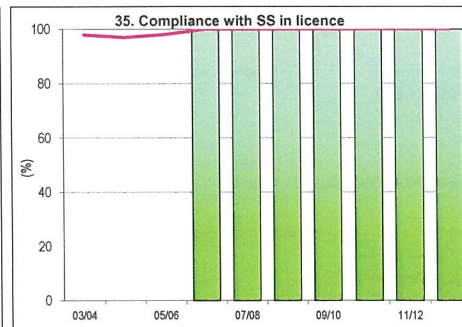
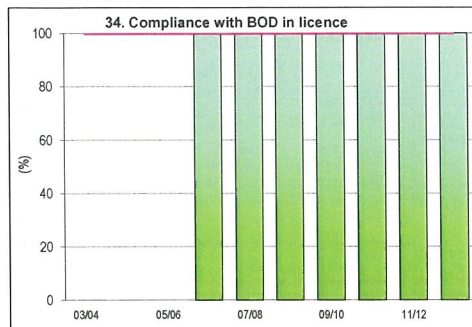
- Col 2 rankings are on a % of LWUs basis - best reveals performance compared to similar sized LWUs (ie. Col 1 is compared with LWUs with 200 to 1,500).
- Col 3 rankings are on a % of LWUs basis - best reveals performance compared to all LWUs (ie. Col 1 is compared with all LWUs). - see attachment.
- 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 2012-13 (www.nwc.gov.au).
- LWUs are required to annually review key projections & actions in their Strategic Business Plan and annually update their financial plan. The SBP should be updated after 4 years.
- Non-residential access charge - \$616 (uniform access charge). No usage charge.
- Non-residential and trade waste volume was 9% of total sewage collected.
Non-residential revenue was 22% 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 \$416. Components were: management (\$84), operation (\$133), maintenance (\$120) and energy (\$78).
- The Council of the Shire of Wakool rehabilitations included 2.1% of its sewerage mains.

(Results shown for 10 years together with 2012/13 Statewide Median and Top 20%)

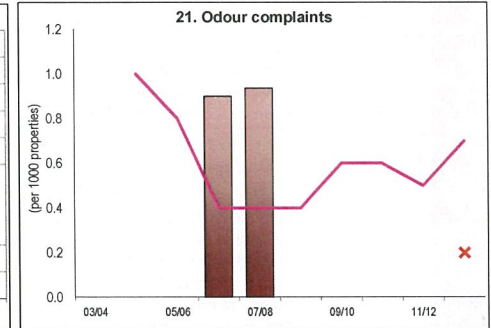
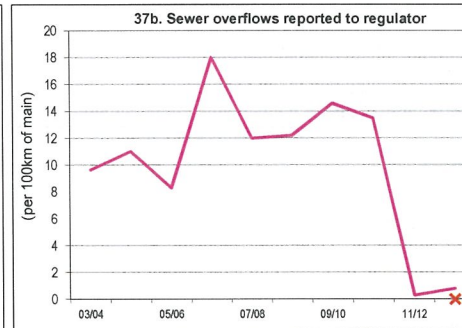
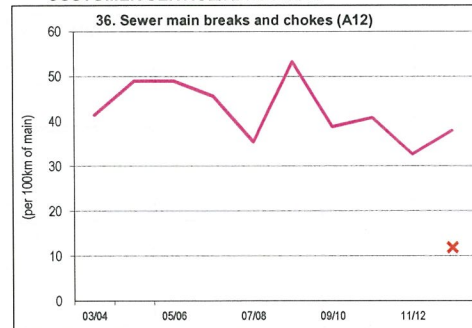
COST RECOVERY



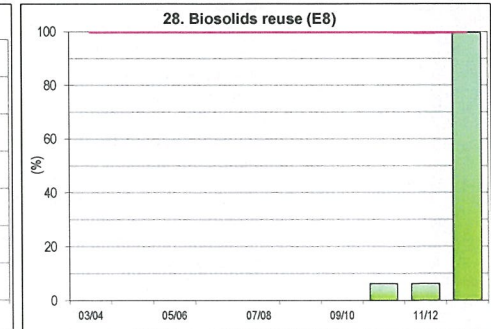
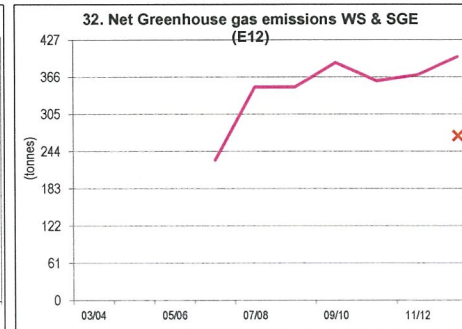
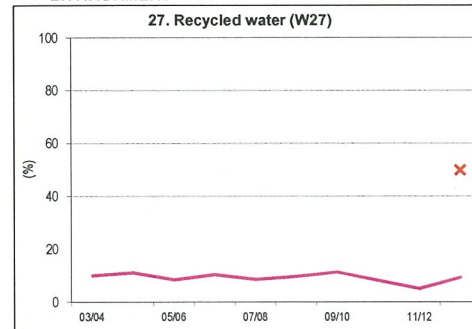
COMPLIANCE



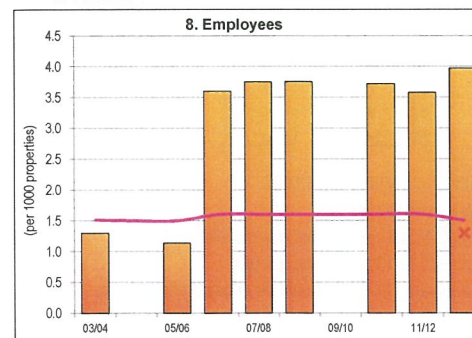
CUSTOMER SERVICE/RELIABILITY



ENVIRONMENT



EFFICIENCY



NOTES:

- Costs are in Jan 2013\$ except for graph 12, which is in Jan 2014\$.

LEGEND
State Median for all years
Top 20% for 2012-13

