Attachment 6

Council Improvement Proposal – Water Utility Performance May 2015

25 June 2015

Queanbeyan City Council

Queanbeyan Fit for the Future

TEMPLATE 2: COUNCIL IMPROVEMENT PROPOSAL
WATER UTILITY PERFOMANCE

May 2015

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Template 2: Council Improvement Proposal for Water Utility Performance

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1 Introduction

1.1 Overview and Background

The NSW Government's Best Practice Management of Water Supply and Sewerage Framework identify a suite of strategies to encourage the effective and efficient delivery of water supply and sewerage services. These documented strategies will assist water utilities manage urban water services collectively, therefore streamlining planning and service delivery processes, while remaining financial viable.

The Queanbeyan City Council follows and implements the NSW Government's Best Practise Management of Water Supply and Sewerage Framework and set Guidelines.

The Integrated Water Cycle Management (IWCM) is a framework to help identify potential water management issues and to develop appropriate strategies to properly manage social, environmental and economic impacts.

Further,

The NSW Government's "Fit for the Future" reforms aim to improve the strength and effectiveness of local government in providing services and infrastructure that communities need.

This therefore presents the ideal opportunity to align and encompass similarities between the two processes (IWCM and Fit for the Future) by developing a single set of strategies that serves and satisfies the requirements of both.

Council will be embarking on the IWCM journey to develop strategies to better align Council's Water and Sewerage Business during the 2015/2016 financial years.

1.2 Water, Sewer and Recycled Water Networks

1.2.1 Potable Water

Queanbeyan receives its potable water from Icon Water (previously known as ACTEW Water), which is located in the ACT. Water is treated and supplied to Queanbeyan via the Bendora/ Cotter Scheme at the Mt Stromlo Water Treatment Plant, or from the Googong Water Treatment Plant, located in NSW. A bulk water transfer main exists between the Mt Stromlo and Googong Water Treatment Plants.

Drinking water received from Icon Water is usually of high quality and complies with the Australian Drinking Water Guidelines. Service Level and Pricing Agreements are in place between Queanbeyan City Council and Icon Water.

Three metered water supply off-takes for Queanbeyan exist along this transfer main. The length of the potable water reticulation network in Queanbeyan is approximately 287km with a total number of 13 service reservoirs. Currently, the average day demand for Queanbeyan City is approximately 10ML per day.

Googong is a new residential estate development located approximately 5km south of Queanbeyan. A new metered water supply offtake was constructed near the Googong Water Treatment Plant to supply water to the Googong Township. Infrastructure will be gifted to Council after completion of construction and commissioning activities by the developer.

Water is pumped to two interim reservoirs from a bulk water pump station near Offtake 3. This temporary water service reservoir will be replaced with permanent reservoirs in future. Currently, the average daily water abstraction is approximately 71KL per day. Water demand at Googong will be increasing as population and construction activities increases. The length of the water reticulation network is approximately 7.3km with one interim service reservoir. Services will be increased and upgraded as the population increase over time.

Googong will have a third pipe system in future where recycled effluent is pumped to a recycled water service reservoir for reticulation. Currently potable water is being reticulated through this reservoir until the recycling facility is commissioned and proved (towards the end of 2015).

1.2.2 Recycled Water

Queanbeyan City does not currently have a recycled scheme in operation

Googong Township will have a sewage treatment facility with the capacity to treat residential sewage up to an indirect potable use standard. It is estimated that construction of the first two phases (Stages AB) of the facility will be completed in July 2015 where after process commissioning and process proving will commence. It is estimated that approximately 1ML/d will be treated during the initial stages. Stages C and D will follow as the population increase over time. Ultimately, the plant will have a treatment capacity to treat up to 18,850 EP

Recycled water will be pumped to a recycled water service reservoir from where it will be reticulated through a separate (purple 3rd pipe) reticulation network. Recycled water will be plumbed into houses for toilet flushing and watering of gardens. Recycled water will be metered at the recycling plant, service reservoirs and at house connections. . Infrastructure will be gifted to Council after completion of construction and commissioning activities by the developer.

The length of the water reticulation network is approximately 7.5km with one interim service reservoir. Services will be increased and upgraded as the population increase over time.

1.2.3 Sewer Collection

Queanbeyan City collects sewage in NSW through a gravity and pumped collection network and treats and disposes of its sewage in the ACT. The length of the sewerage collection network in Queanbeyan City is approximately 326.8km with 15 sewage pumping stations.

Googong currently have two sewage pumping stations which will be pumped to the water recycling facility. Sewage in Googong is currently collected in a wet well and transported to the ACT for disposal under current project approvals. The length of the sewage collection network is approximately 8.3km.

1.3 Sewage Treatment and Disposal

1.3.1 Queanbeyan Sewage Treatment Plant

The Queanbeyan Sewage Treatment Plant (STP) was constructed in the mid-1930s and treats Queanbeyan's effluent prior to discharge into the Molonglo River. While maintenance and works are regularly undertaken on the STP, the plant is no longer fit-for-purpose. A significant works program is required to address issues including structural failure, equipment obsolescence and maintenance issues, as well as refining the process train.

GHD Pty Ltd (GHD) has been engaged by Queanbeyan City Council (QCC) as the Project Manager/Technical Advisor (PMTA) for the Queanbeyan Sewage Treatment Plant (STP) Upgrade Project.

The STP has been upgraded a number of times in its eighty-five year lifespan, with its most recent upgrade occurring in the mid-1980s and is now reaching the end of its effective service life. The STP requires significant work to address operational issues such as structural failure, equipment obsolescence and maintenance issues, as well as rationalising the process train. The existing Queanbeyan STP probably has about 6 to 7 years effective service life left before its condition or ability to meet increasing regulatory requirements presents a major risk to QCC.

The design capacity of the sewage treatment plant is 11ML/day (approximately 40,000 EP). Currently it is slightly below design capacity and requires augmentation to cater for further growth in Queanbeyan.

1.3.2 Googong Water Recycling Plant

The Googong Water Recycling Plant is currently under construction for Stages AB. Construction will be completed in July/ August 2015 where after process commissioning and proving will commence. The Stage AB plant will have a treatment capacity of 1ML/d.

2 Water Utility Performance

2.1 Compliance with NSW Government Best Practise Management of Water Supply and Sewerage Framework

The Queanbeyan City Council currently complies with the framework. There are currently six criteria to which Council complies with, namely:

- Strategic Business Planning - **YES**;
- Pricing (Developer Charges, Liquid Trade Waste Policy and Approvals) - **YES**;
- Water Conservation - **YES**;
- Drought Management - **YES**;
- Performance Reporting - **YES**; and
- Integrated Water Cycle Management - **YES**.

The latest Triple Bottom Line (TBL) report from the Department of Primary Industries - Office of Water (2013/14 TBL Reports) indicates that QCC has 90% implementation of all requirements for Water Supply and 100% implementation for all requirements for Sewerage.

The outstanding item on the Triple Bottom Line Water Supply Performance report to achieve 100% compliance is to implement appropriate residential charges. Currently the Best Practice Management Framework suggests that Council needs to implement Appropriate Residential Charges (75% from usage charges).

Currently, Strategic Business Plans and the IWCM are older than 4 years, and require review and update if required. Council has allocated funds to update the IWCM Strategy in 2015/16.

Council is also in the process in reviewing and updating its Pricing Strategy (to implement appropriate residential Charges) and Development Servicing Plans to align with the Best Practice Framework.

Please refer to Attachment A for the Water and Sewerage 2013/14 TBL reports.

2.2 Backlogs

The water reticulation and sewage collection system within Queanbeyan City is an aged system, and while it still performs within its hydraulic capacity most of the time, structural do occur from time to time. Council is in the process of reviewing and updating its Asset Management Plans, which would provide strategies and prioritisation in terms of asset renewal, asset replacement, funding sources, and the like, while maintaining expected levels of service.

Funding of asset renewal and replacement programs remains a concern and Council is currently reviewing its pricing strategies to align it with the Best Practice Framework.

Council, especially the water and sewerage, is continually reviewing its Workforce Plan to ensure that Council is up to date with current requirements within the water and sewerage sector, and to attract suitable candidates to fulfil these requirements.

The following budgeted backlogs, in approximate dollar value, exist for Water and Sewerage for 2013/14:

- Water

  Water (main replacements and other works): $300,000

- Sewerage

  Sewerage renewals: $2,000,000.

Council is currently busy with projects to clear these backlogs.

2.3 Capital Works Programme

The following capital works from 2016/17 to 2019/20 are presented in Table 1

Proposed Works	Estimated Timeframe	Approximate Cost	Funding Source
Water (works greater than $1,000,000)			
Jerrabomberra Reservoir Rehabilitation	2015/2016 (project to be brought forward)	$2,000,000	Reserve Funding
Sewerage (works greater than $1,000,000)			
Sewerage Treatment Plant Upgrade	2014 to 2020/21	$100,000,000	Reserve Funding Grants – To be investigated External Funding –To be investigated Developer Contributions – To be investigated.
Sewer Mains Rehabilitation	2016/17 to 2020/21	$7,800,000	Reserve Funding
Please note that there are a number of projects <$1,000,000 would give a cumulative amount exceeding $1,000,000 if combined.			

Table 1: Proposed Capital Works from 2016/17 to 2019/20

2.4 Operational Performance

The latest NSW Office of Water Triple Bottom Line Reporting for Water and Sewerage (2013/14) indicates that Council has full cost recovery for both water and sewerage.

The outstanding item on the Triple Bottom Line Water Supply Performance report to achieve 100% compliance is to implement appropriate residential charges. Currently the Best Practice Management Framework suggests that Council needs to implement Appropriate Residential Charges (75% from usage charges).

2.5 Improvement Strategies

The following Water and Sewerage operations improvement strategies are proposed for the period from 2016/17 to 2019/20 and are presented in Table 2.

Strategy	Timeframe	Anticipated outcome
Integrated Water Cycle Management Strategy and implementation	2015/16 onwards	Water and Sewerage business aligned with Best Practise Frameworks

Strategic Business Plans for Water and Sewerage	Every 4 years	Water and Sewerage business aligned with Best Practise Frameworks
Implement Water Supply and Sewerage Action Plan as per Department of Primary Industries – Office of Water requirements.	2015/2016 onwards	Water and Sewerage business aligned with Best Practise Frameworks.
Drinking Water Quality Management	2015/16 onwards	Improved understanding and management of drinking water quality and risks in reticulation networks
Recycled Water Quality Management	2015/16 onwards	Improved understanding and management of recycled water quality and risks in reticulation networks
Water loss and reticulation improvements	2015/16 onwards	Improved water accounting. Improved pressure management therefore potentially resulting in increased asset life. Improved Pricing Strategy and cost recovery.
Trade Waste Management	2015/16 onwards	Improved management of trade waste and associated trade waste risks and cost recovery.
Workforce Management and Training	ongoing	Investment and capacity building in workforce to improve level of service. Building capacity within region.
Water and Sewerage Communication Strategy	2015/16	Improved communication with stakeholders and the community
Water and Sewerage regional approach/collaboration and business development	2016/17 onwards	Facilitate and assist neighbouring councils and water businesses in: • Procurement of goods and services • Design and Construction Standards • Resource and capacity building. • Supply and delivery of services.

Table 2 Water and Sewerage Operations Improvement Strategies

Queanbeyan City Council — TBL Sewerage Performance — 2013-14

SEWERAGE SYSTEM - Queanbeyan City Council serves a population of 38,400 (16,670 connected properties) and has 1 sewage treatment works providing advanced secondary treatment. The system comprises 34,500 EP treatment capacity (Continuous Extended Aeration (Activated Sludge) and Trickling Filter), 15 pumping stations (69 ML/d), 4 km of rising mains and 323 km of gravity trunk mains and reticulation. 1% of effluent was recycled (Indicator 27) and the treated effluent is discharged to land and river. Queanbeyan City Council has a Pollution Incident Response Management Plan (PIRMPs) for their sewage treatment works.

PERFORMANCE - Residential growth for 2013-14 was 1.5% which is higher than the statewide median. Queanbeyan City Council achieved 100% implementation of the NSW BPM requirements. The 2014-15 typical residential bill was $470 which was much less than the statewide median of $669 (Indicator 12). The economic real rate of return was 2.6% which was greater than the statewide median (Indicator 46). The operating cost per property (OMA) was $372 which was less than the statewide median of $430 (Indicator 50). Sewage odour complaints were less than the statewide median of 1 (Indicator 21). Queanbeyan Council reported 3 Category 2 (limited impact) environmental incidents and 1 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 $236M ($14,600 per assessment), cash and investments were $39M, debt was nil and revenue was $12.6M (excluding capital works grants).

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

(1) Complete current strategic business plan & financial plan	**YES** [11]	**(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**	**YESE** [11]
(2d) Pricing - Appropriate Trade Waste Fees and Charges	Yes	**IMPLEMENTATION OF ALL REQUIREMENTS**	**100%**

TRIPLE BOTTOM LINE (TBL) PERFORMANCE INDICATORS

	NWI	No.			RESULT	>10,000 properties	All LWUs	Statewide	National
						Note 1	Note 2	Note 3	Note 4
					Col 1	Col 2	Col 3	Col 4	Col 5
UTILITY — CHARACTERISTICS	C5	1	**Population served: 38,400**						
	C8	2	**Number of connected properties: 16,670**	Number of assessments: 16,180					
	C6	3	**Number of residential connected properties: 15,580**						
		4	**New residences connected to sewerage** (%)	%	1.5	2	1	1.0	
	A6	5	**Properties served per kilometre of main**	*Prop/km*	51			38	**41**
	W18	6	**Volume of sewage collected** (ML)	*ML*	3,596			4,600	**5,723**
		7	**Renewals expenditure** (% of current replacement cost of system assets)	%	0.5	2	3	0.5	
		8	**Employees per 1000 properties**	*per 1,000 prop*	0.6	1	1	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*	414	1	1	625	**573**
		11	**Residential access charge for 2014-15 ($/assessment)**	*$ 2014-15*	470	1	2	669	
	P6	12a	**Typical residential bill for 2013-14 ($/assessment)**	*$ 2013-14*	414	1	1	625	**683**
		12	**Typical residential bill for 2014-15 ($/assessment)**	*$ 2014-15*	470	1	2	669	
		13	**Typical developer charge for 2014-15 ($/equivalent tenement)**	*$ 2014-15*	1,390	**5**	4	5,100	
		14	**Non-residential sewer usage charge** (c/kL)	*c/kL*	94	**5**	**5**	136	
	F6	15	**Revenue per property** - Sge ($)	*$*	760	4	2	846	**938**
HEALTH		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**		1 of 1				
SERVICE LEVELS		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*	11	3	3	8	**1**
	C16	23a	**Average sewerage interruption** (minutes)	*min*	120	3	4	109	**105**
		25	**Total days lost** (%)	%	0.2	2	3	2.9	
ENVIRONMENTAL — NATURAL RESOURCE MANAGEMENT	W19	26	**Volume of sewage collected per property** (kL)	*kL*	216	3	3	221	**204**
	W26	26a	**Total recycled water supplied** (ML)	*ML*	40	**5**	4	630	**1,638**
	W27	27	**Recycled water** (% of effluent recycled)	%	1	**5**	4	12	**17**
	E8	28	**Biosolids reuse** (%)	%				100	**100**
		30	**Energy consumption - sewerage** (kWh/ML)	*kWh*	627	1	3	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)		170	1	1	370	**390**
ENVIRONMENTAL PERFORMANCE		33	**90th 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*	55	4	4	37	**20**
		37a	**Sewer overflows** (per 100 km of main)	*per 100km main*	43	**5**	**5**	13	
	E13	37b	**Sewer overflows reported to environmental regulator** (per 100km of main)		0.9	3	4	0.8	**0.4**
		39	**Non res & trade waste % of total sge volume**	%	16	4	3	21	
ECONOMIC — FINANCE		43	**Revenue from non-residential plus trade waste charges** (% of total revenue)	%	14	4	4	18	
		44	**Revenue from trade waste charges** (% of total revenue)	%	0.4	**5**	3	2.0	
	F18	46	**Economic real rate of return** - Sge (%)	%	2.6	2	1	1.5	**2.6**
		46a	**Return on assets** - Sge (%)	%	3.6	1	1	1.3	
		48a	**Loan payment per property** - Sge ($)	*$*				90	
	F24	48b	**Net profit after tax** - WS & Sge ($'000)	*$'000*	4,720	2	1	1180	**5,345**
EFFICIENCY		49	**Operating cost (OMA) per 100 km of main** ($'000)	*$'000*	1,900	4	**5**	1,730	
	F12	50	**Operating cost (OMA) per property ($) (Note 9)**	*$*	372	1	2	430	**405**
		51	**Operating cost (OMA) per kL** (cents)	*c/kL*	172	2	2	206	
		52	**Management cost per property** ($)	*$*	161	2	4	161	
		53	**Treatment cost per property** ($)	*$*	122	1	2	155	
		54	**Pumping cost per property** ($)	*$*	25	1	1	68	
		55	**Energy cost per property** ($)	*$*	24	1	2	42	
		56	**Sewer main cost per property** ($)	*$*	61	4	4	47	
	F29	57	**Capital Expenditure per property -** Sewerage ($)	*$*	300	2	1	193	**227**

NOTES :

1 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).

2 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.

3 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).

4 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).

5 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.

6 Non-residential access charge - $381, proportional to square of size of service connection. Sewer usage charge - 94 c/kL.

7 Non-residential and trade waste volume was 16% of total sewage collected.
Non-residential revenue was 14% of revenue from access, usage & trade waste charges, indicating fair pricing of services between the residential and non-residential sectors.

8 Compliance with Total N in Licence was 100%. Compliance with Total P in Licence was 100%.

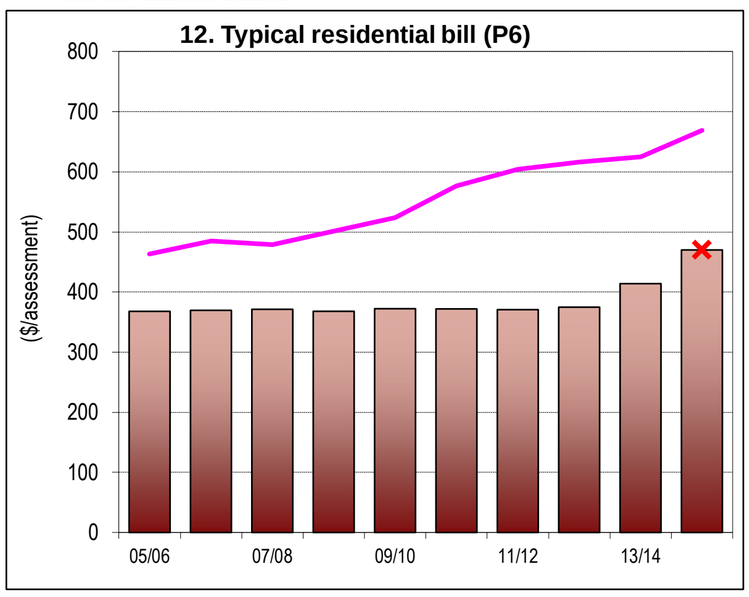
9 Operating cost (OMA)/property was $372. Components were: management ($161), operation ($113), maintenance ($36), energy ($24), chemical ($28) & effluent/biosolids ($10).

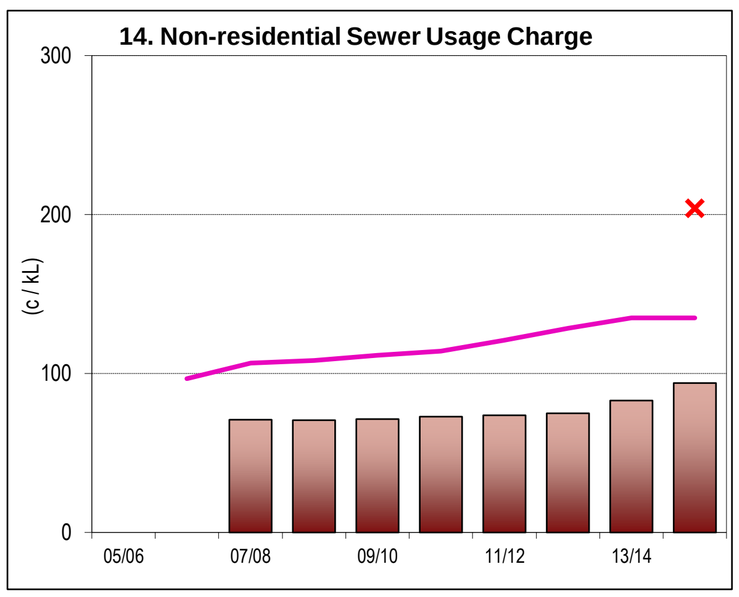
10 Renewals expenditure was $389,000/100km of main.

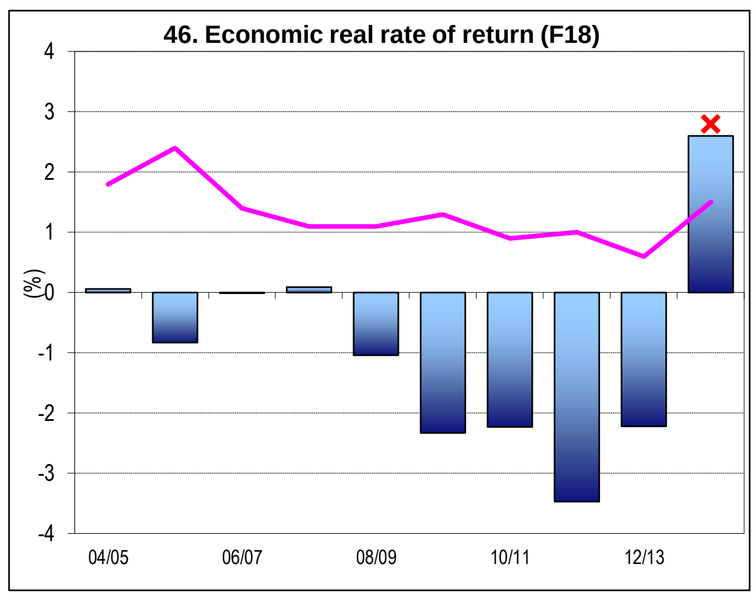
11 As Queanbeyan City Council's strategic business plan and financial plan are over 4 years old, it needs to prepare a 30-year IWCM Strategy and financial plan in accordance with the July 2014 IWCM Check List (www.water.nsw.gov.au).

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

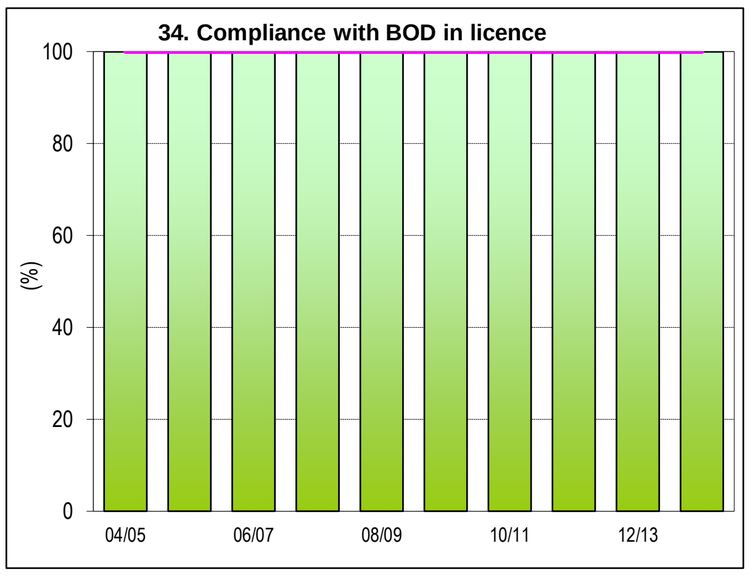
COST RECOVERY

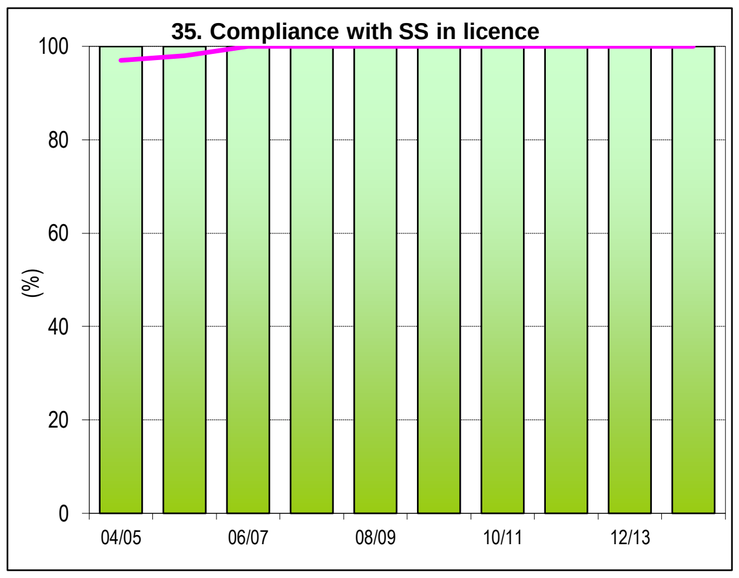


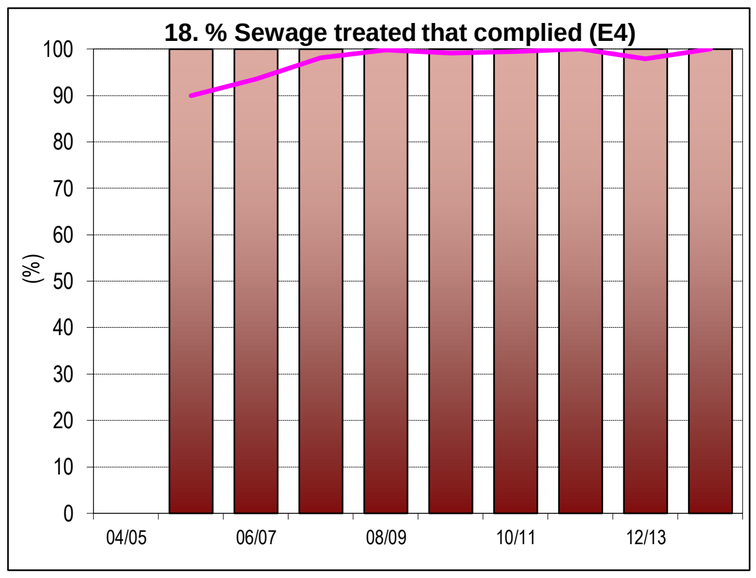




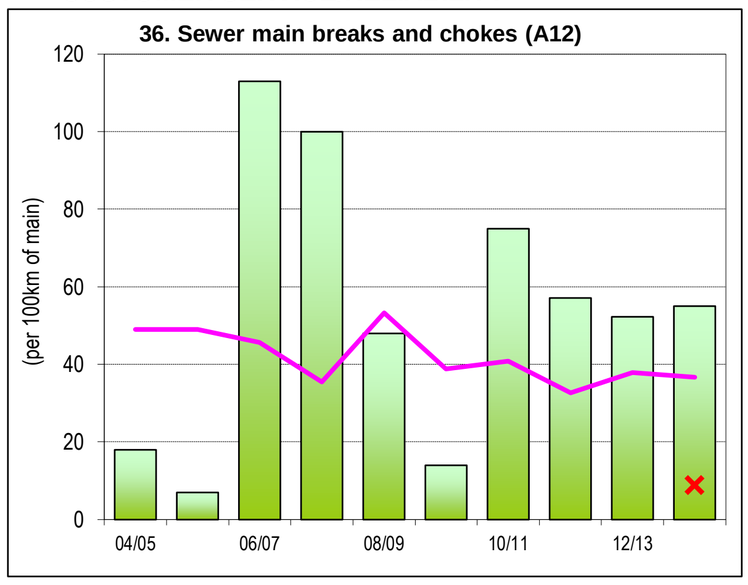
COMPLIANCE

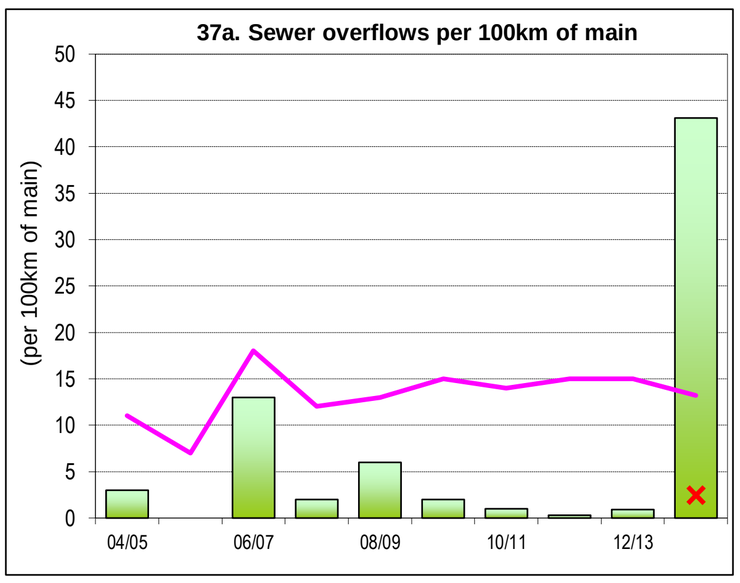


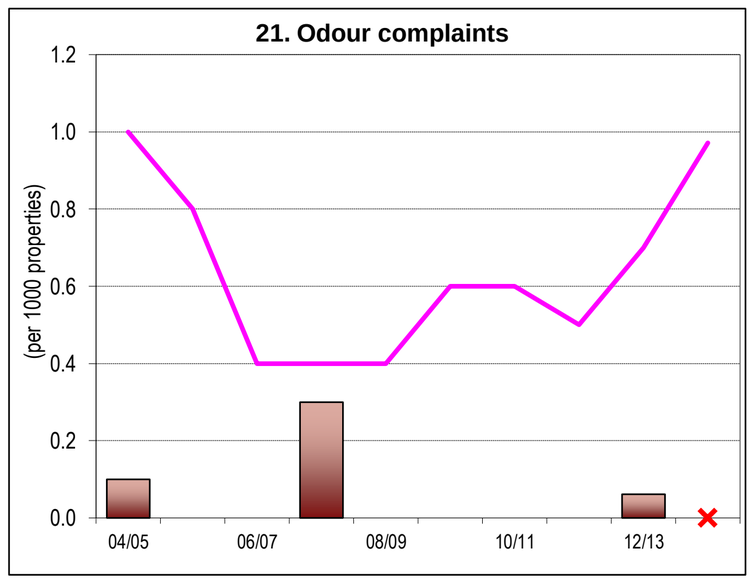




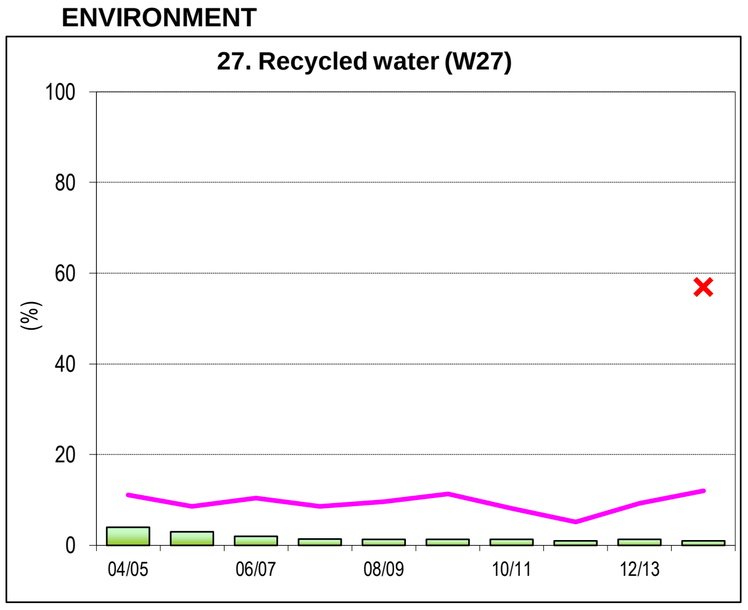
CUSTOMER SERVICE/RELIABILITY

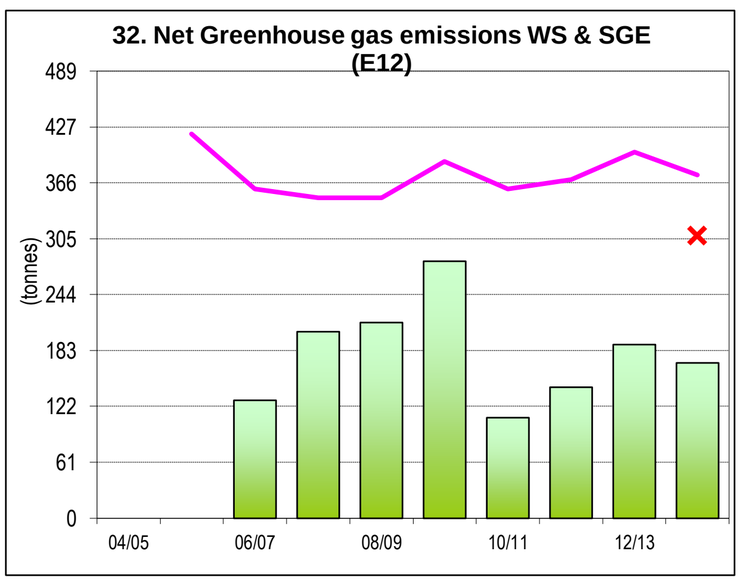


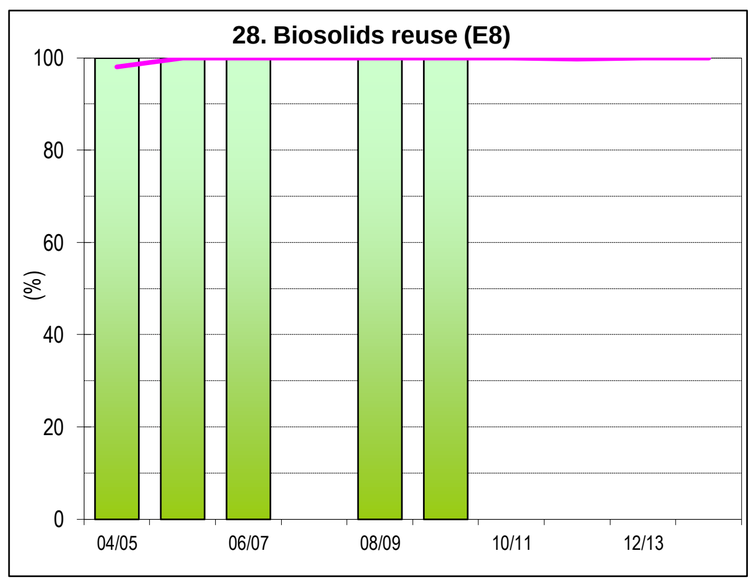




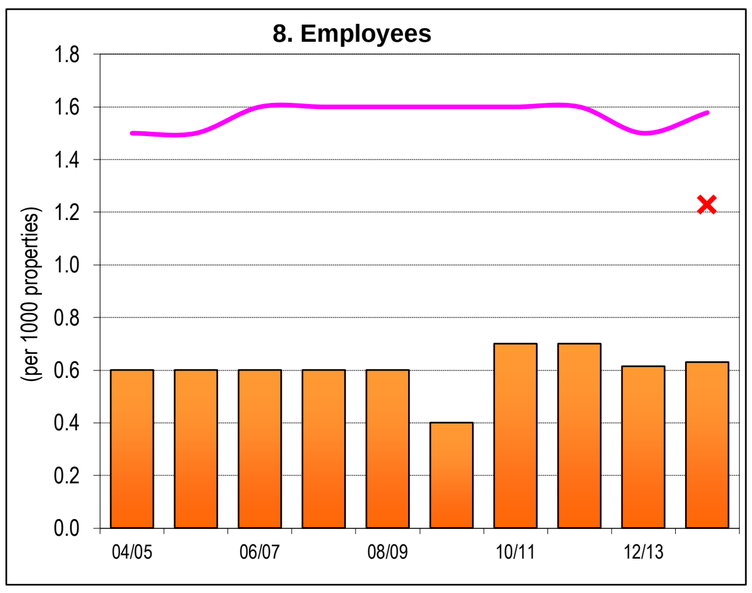
ENVIRONMENT

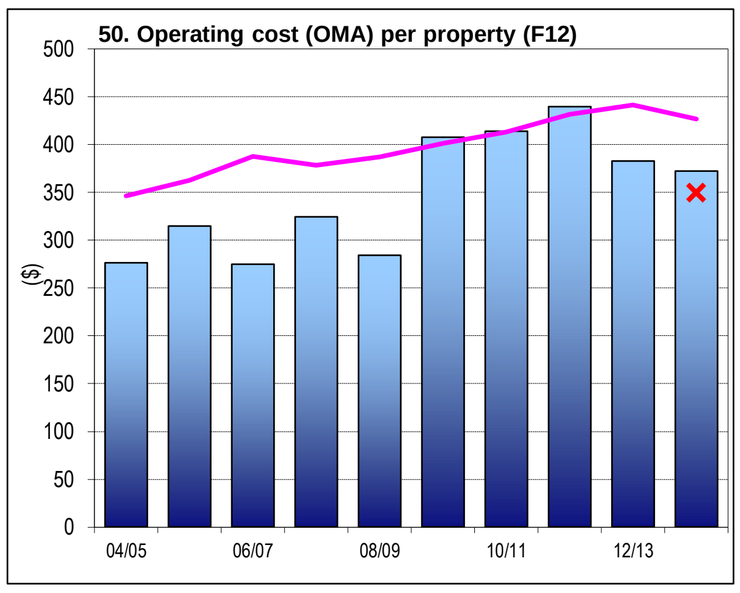


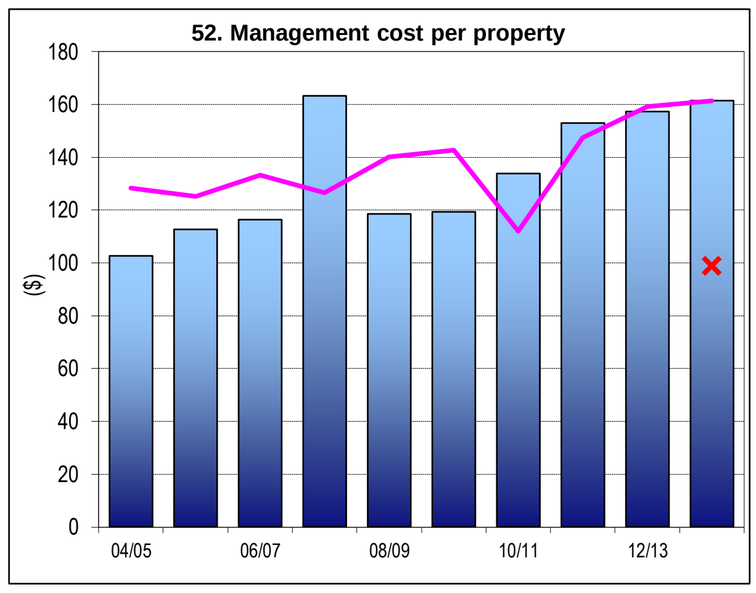




EFFICIENCY







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

Queanbeyan City Council — TBL Water Supply Performance — 2013-14

WATER SUPPLY SYSTEM - Queanbeyan City Council serves a population of 38,500 (16,410 connected properties). Queanbeyan is a reticulator with 98% of supply provided as a fully treated bulk water supply by ACT Electricity and Water (ACTEW).The water supply network comprises 13 service reservoirs (60 ML) and 4 pumping stations, 44 km of transfer and trunk mains and 239 km of reticulation.

PERFORMANCE - Queanbeyan City Council achieved 90% implementation of the NSW BPM requirements. The 2014-15 typical residential bill was $893 which was well above the statewide median of $582 (Indicator 14). The economic real rate of return was 0.9% which was less than the statewide median (Indicator 43). The operating cost (OMA) per property was $589 which was well above the statewide median of $400 (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, 1 of 1 zones compliant), chemical water quality and physical water quality. There were no failures of the chlorination system or the treatment system. Queanbeyan City Council reported 4 Category 2 environmental incidents (limited impact). Current replacement cost of system assets was $159M ($10,000 per assessment). Cash and investments were $10M, debt was nil and revenue was $19M (excluding capital works grants).

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

(1) Complete Current Strategic Business Plan & Financial Plan	**YES**[12]	**(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	[13]	**(5) Complete performance reporting (by 15 September)**	**YES**
(2d) Pricing - Appropriate Non-residential Charges	Yes	**(6) Integrated water cycle management strategy**	**YESE**[12]
(2e) Pricing - DSP with Commercial Developer Charges	Yes	**IMPLEMENTATION OF ALL REQUIREMENTS**	**90%**

TRIPLE BOTTOM LINE (TBL) PERFORMANCE INDICATORS

	NWI	No.			LWU RESULT	RANKING >10,000 properties (Note 1)	RANKING All LWUs (Note 2)	MEDIANS Statewide (Note 3)	MEDIANS National (Note 4)
						Col 1	Col 2	Col 3	Col 4	Col 5
UTILITY — CHARACTERISTICS	C1	1	**Population served:**	**38500**						
	C4	2	**Number of connected properties:**	**16410**	Number of assessments: 15930					
		3	**Residential connected properties** (% of total)		%	93			91	
		4	**New residences connected to water supply** (%)		%	7.9	1	1	0.9	
	A3	5	**Properties served per kilometre of water main**		Prop/km	58			32	**35**
		6	**Rainfall** (% of median annual rainfall)		%	111	1	1	77	
	W11	7	**Total urban water supplied at master meters** (ML)		ML	4,000			6,800	**10,280**
		8	**Peak week to average consumption** (%)		%	185	4	3	152	
		9	**Renewals expenditure** (% of current replacement cost of system assets)		%	0.8	1	2	0.5	
		10	**Employees per 1000 properties**		per 1,000 prop	0.6	1	1	1.5	
SOCIAL — CHARGES & BILLS	P1		**Residential tariff structure for 2014-15:**	inclining block; independent of land value; access charge $381						
	P1.3	12a	**Residential water usage charge for 2013-14 for usage <160 kL (c/kL)**		c/kL (2013-14)	250	2	1	208	**185**
		12	**Residential water usage charge for 2014-15 for usage <160 kL (c/kL)**		c/kL (2014-15)	274	1	1	213	
	P3	14a	**Typical residential bill for 2013-14** ($/assessment)		$ (2013-14)	815	**5**	**5**	550	**567**
		14	**Typical residential bill for 2014-15** ($/assessment)		$ (2014-15)	893	**5**	**5**	582	
		15	**Typical developer charge for 2014-15** ($/equivalent tenement)		$ (2014-15)	8,500	2	1	5,500	
	F4	16	**Residential revenue from usage charges** (% of residential bills)		%	64	**5**	4	73	**68**
	F5	17	**Revenue per property** - water ($/property)		$/prop	1150	1	1	795	**849**
SOCIAL — HEALTH		18	**Water Supply Coverage** (% of Urban Population with reticulated WS)		% of population	99.5	3	2	99.6	
	H6	18a	**Risk based drinking water quality plan?**			Yes				
		19	**Physical compliance achieved? Note 11**			Yes	1	1		
		19a	**Chemical compliance achieved? Note11**			Yes	1	1		
	H4	19b	**% population with chemical compliance**			100	1	1	100	
		20	**Microbiological (E. coli) compliance achieved? Note 11**			Yes	1	1		
	H3	20a	**% population with microbiological compliance**		% of population	100	1	1	100	**100**
SOCIAL — SERVICE LEVELS	C9	25	**Water quality complaints per 1000 properties**		per 1,000 prop	0.1	1	2	3	**2**
	C10	26	**Water service complaints per 1000 properties**		per 1,000 prop	23	4	4	6	**1**
	C17	27	**Incidence of unplanned interruptions per 1000 properties**		per 1,000 prop	0	1	1	50	**96**
	C15	28	**Average duration of interruption** (min)		min	180	4	4	150	**113**
	A8	30	**Number of water main breaks per 100 km of water main**		per 100km	2	1	1	10	**13**
		31	**Drought water restrictions** (% of time)		% of time	100	4	**5**	0	
		32	**Total days lost** (%)		%	0.0	1	1	2.9	
ENVIRONMENTAL — NATURAL RESOURCE MANAGEMENT	W12	33	**Average annual residential water supplied - STATEWIDE (**kL/property)		kL/prop	178	3	2	173	**185**
		33a	**Average annual residential water supplied - COASTAL LWUs** (kL/property)		kL/prop				157	
		33b	**Average annual residential water supplied - INLAND LWUs** (kL/property)		kL/prop	178	1	1	263	
	A10	34	**Real losses** (leakage) (L/service connection/day)		L/connection/day	100	4	4	70	**79**
		35	**Energy consumption per Megalitre** (kiloWatt hours)		kWh	72	1	1	620	
		36	**Renewable energy consumption** (% of total energy consumption)		%				0	
	E12	36a	**Net greenhouse gas emissions - WS & Sge** (net tonnes CO2 - equivalents per 1000 properties)		t CO2	170	1	1	370	**390**
ECONOMIC — FINANCE		42	**Current replacement cost per assessment** ($)		$	10,000	**5**	**5**	16,500	
	F17	43	**Economic real rate of return** - Water (%)		%	0.9	4	3	1.2	**1.9**
		44	**Return on assets** - Water (%)		%	1.1	3	3	1.1	
	F22	45	**Net Debt to equity** - WS&Sge (%)		%	-19	**5**	**5**	1	**11**
	F23	46	**Interest cover** - WS&Sge			>100	1	1	4	**2**
		47	**Loan payment per property** - Water ($)		$	0	4	4	64	
	F24	47b	**Net profit after tax** - WS & Sge ($'000)		$'000	4,720	2	1	1180	**5345**
ECONOMIC — EFFICIENCY		48	**Operating cost (OMA) per 100km of main** ($'000)		$'000	1,700	4	4	1,290	
	F11	49	**Operating cost (OMA) per property ($/prop) Note 9**		$/prop	589	**5**	4	400	**439**
		50	**Operating cost (OMA) per kilolitre** (cents)		c/kL	120	3	3	126	
		51	**Management cost** ($/prop)		$/prop	189	**5**	4	140	
		52	**Treatment cost (**$/prop)		$/prop				58	
		53	**Pumping cost** ($/prop)		$/prop	8	1	1	43	
		54	**Energy cost** ($/prop)		$/prop	6	1	1	25	
		55	**Water main cost** ($/prop)		$/prop	81	3	3	74	
	F28	56	**Capital Expenditure** ($/prop)		$/prop	126	4	3	181	**175**

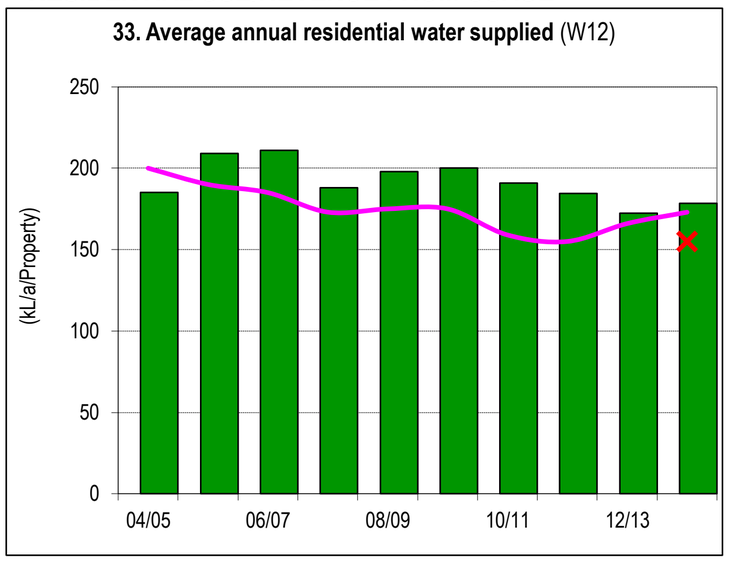
NOTES :

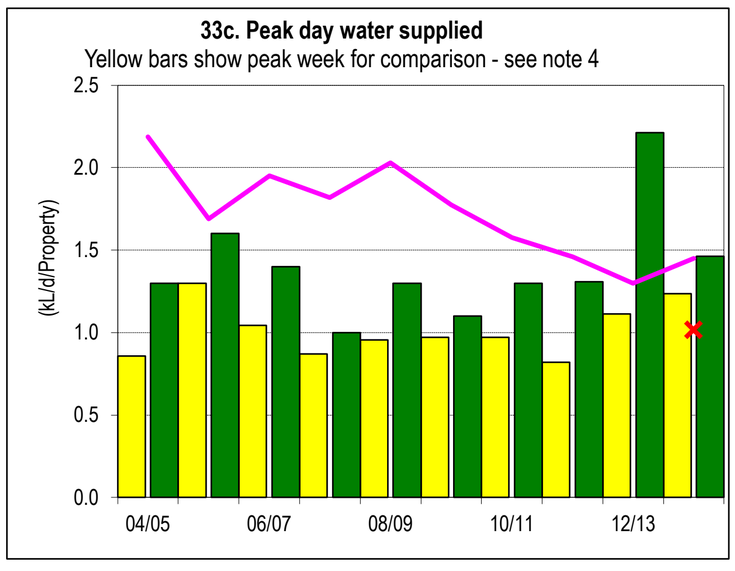
1 Col 2 rankings are on a % of LWUs basis - best reveals performance compared to similar sized LWUs (ie. Col 1 is compared with LWUs with >10,000 properties).
2 Col 3 rankings are on a % of LWUs basis - best reveals performance compared to all LWUs (ie. Col 1 is compared with all LWUs).
3 Col 4 (Statewide Median) is on a % of connected properties basis- best reveals statewide performance (gives due weight to larger LWUs & reduces effect of smaller LWUs).
4 Col 5 (National Median) is the median value for the 67 utilities reporting water supply performance in the National Performance Report 2013-14 (www.bom.gov.au).
5 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.
6 Queanbeyan City Council is a reticulator - water harvesting, bulk storage and treatment are provided by ACTEW.
7 2014-15 Non-residential Tariff: Access Charge based on Meter Size, eg : 40mm $1649, Inclining Block ; Usage up to 160 kL, Usage Charge is 274 c/kL; Usage >160 kL = 402 c/kL.
8 Non-residential water supplied was 19% of potable water supplied excluding non-revenue water. Revenue from non-residential customers was not reported.
9 Operating cost (OMA) per property was $589, including $296 for bulk supply. Other components were: management ($189), operation ($48), maintenance ($50) & energy ($6).
10 Rehabilitations included 0.12% of service connections and 6.1% of water meters. Renewals expenditure was $443,000/100km of main.
11 Compliance with ADWG 2011 for drinking water quality is shown as "Yes" if compliance has been achieved (indicators 19, 19a & 20).
12 As Queanbeyan City 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).
13 BPM Framework - Council needs to implement Appropriate Residential Charges (75% from usage charges) (2c).

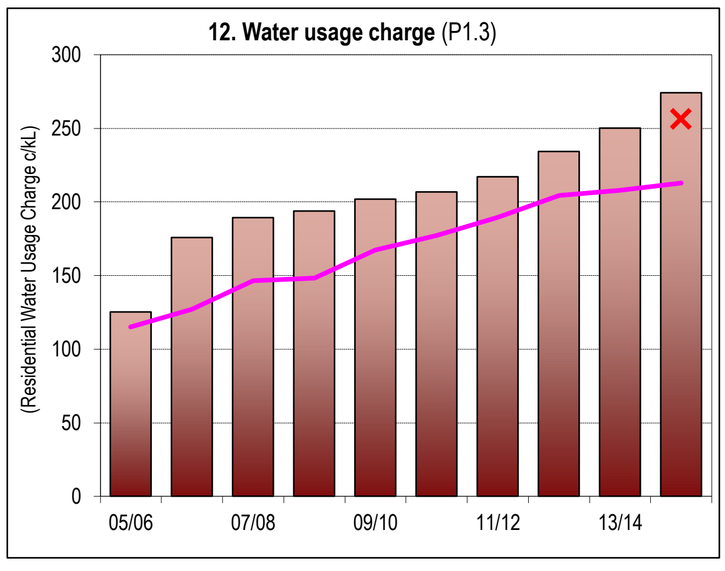
Queanbeyan City Council — TBL Water Supply Performance (page 2) — 2013-14

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

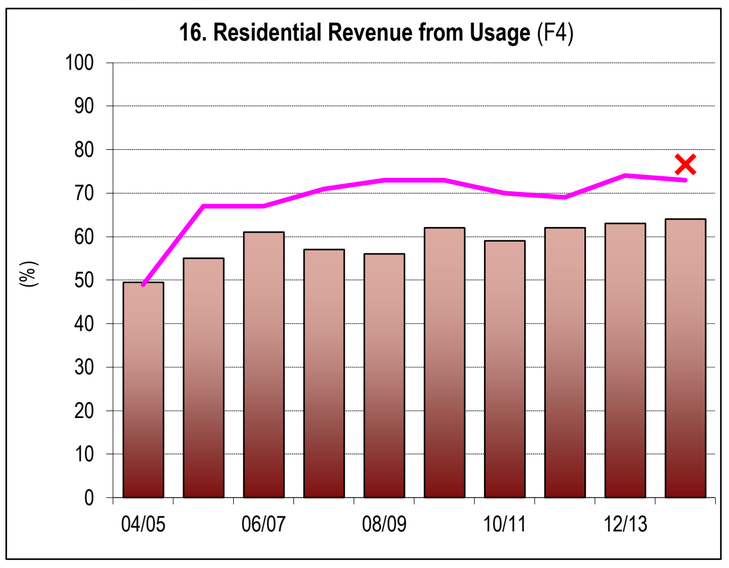
RESIDENTIAL USE/REVENUE FROM USAGE

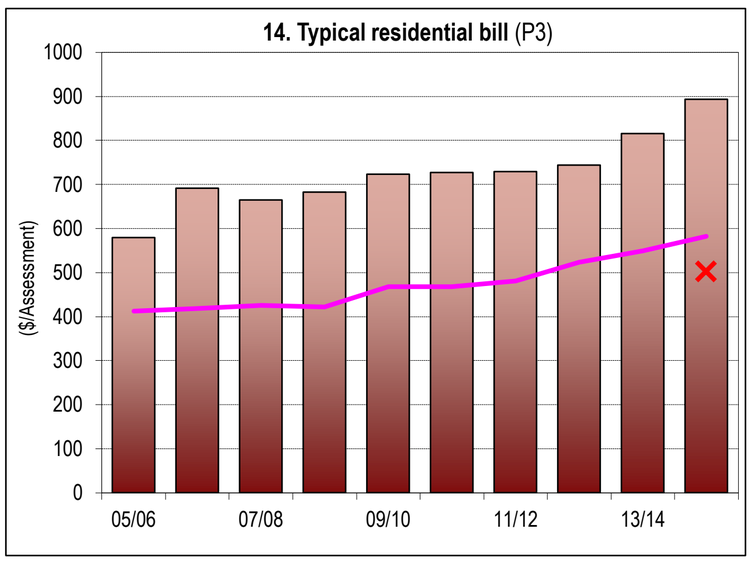


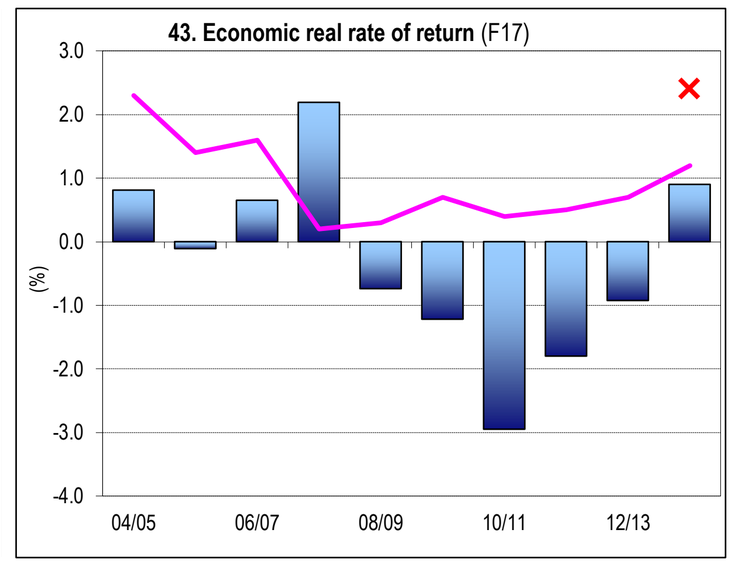




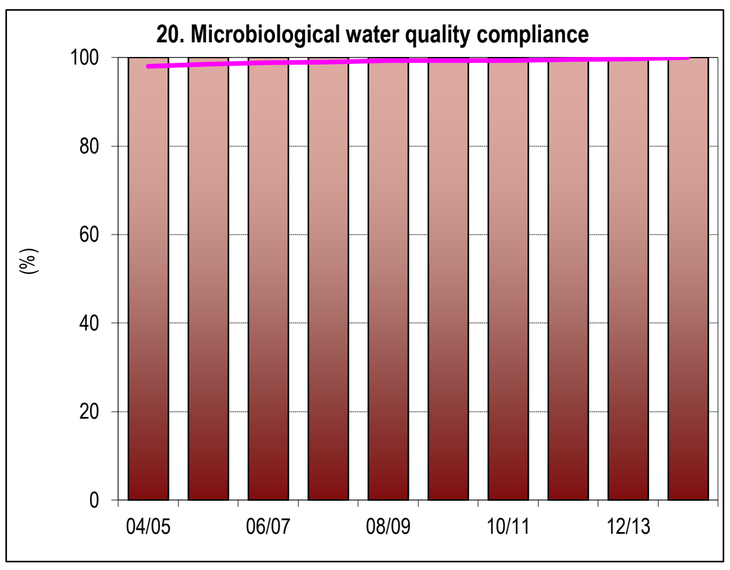
COST RECOVERY

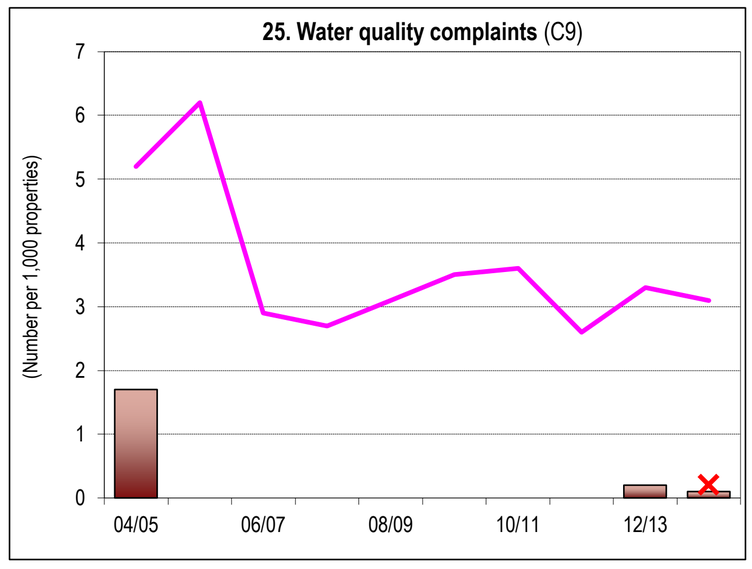


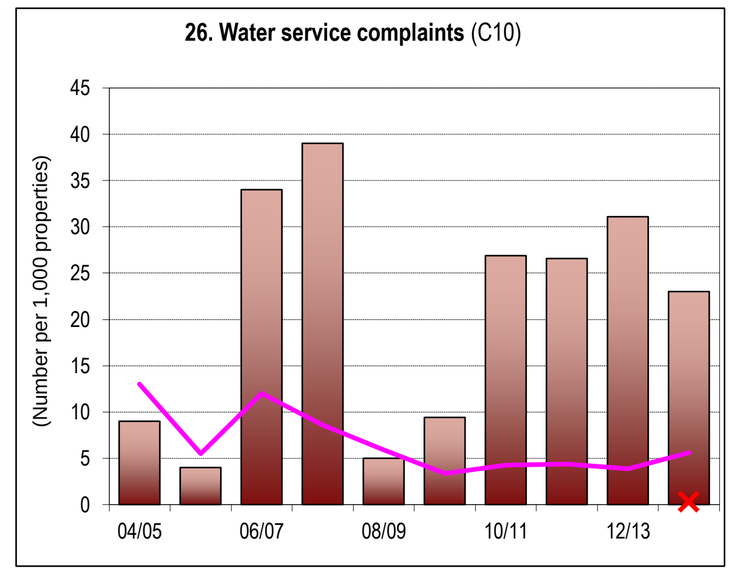




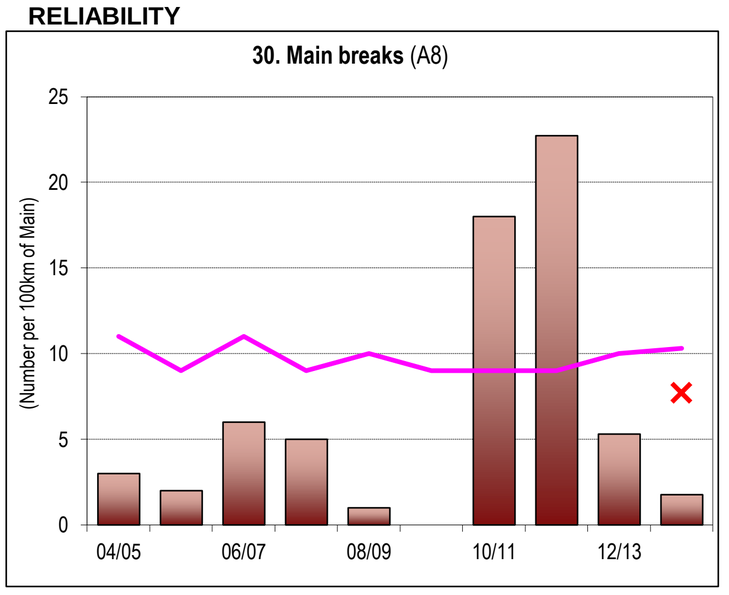
WATER QUALITY/CUSTOMER SERVICE

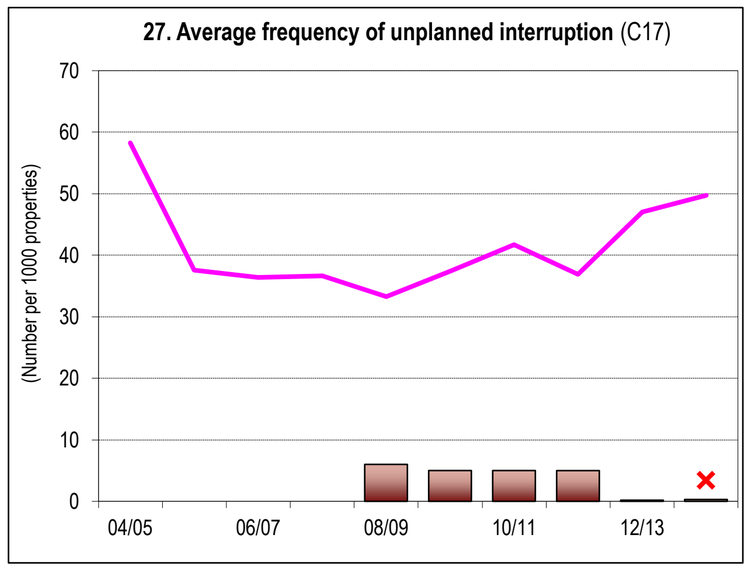


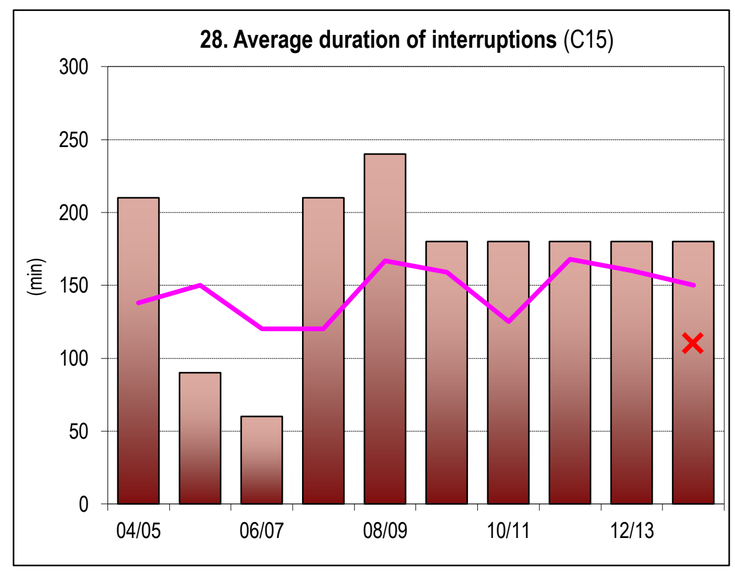




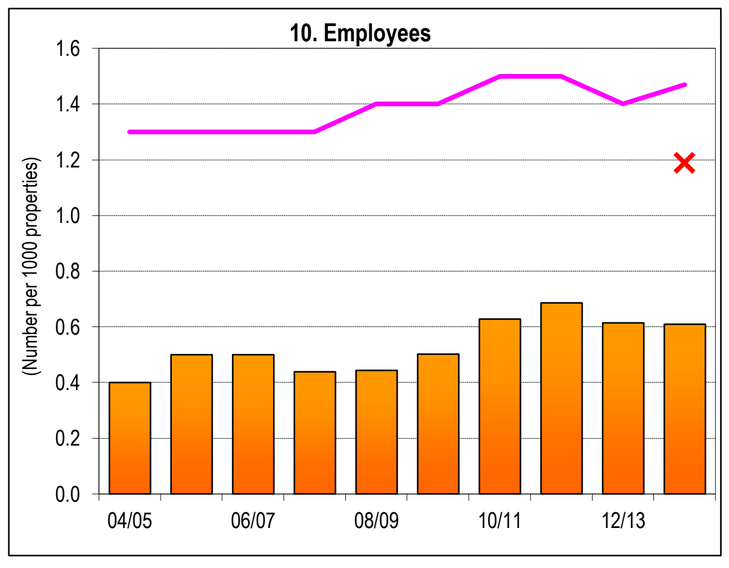
RELIABILITY

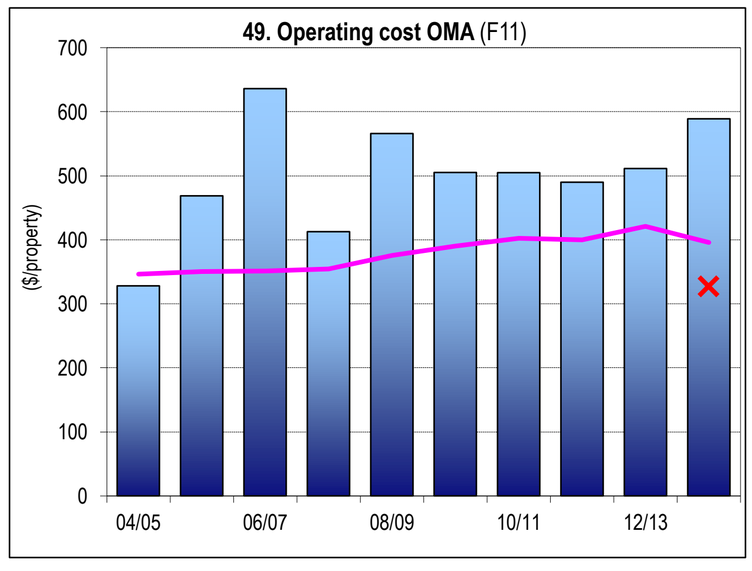


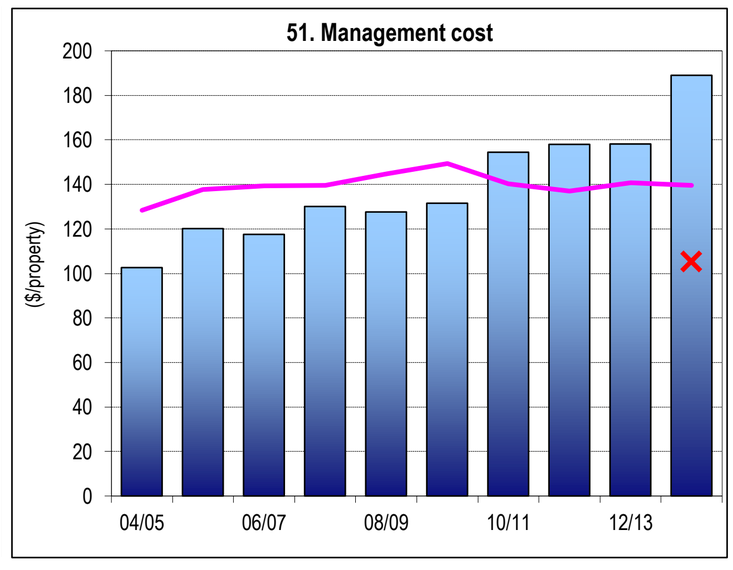




EFFICIENCY







NOTES:

1. Costs are in Jan 2014$ except for graphs 12 and 14, which are in Jan 2015$.
2. 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 to 2013-14 compliance was on the basis of the 2011 ADWG.
3. Indicators 33 and 33c - Green shading of bars shows % of time Drought Water Restrictions applied in each year: 0 - 30% | 30-50% | >50% of time
4. 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 2013-14