

Kingborough Council Profile

Local Government Division

February 2015

Kingborough Council

What is this profile?

This profile contains information and statistical data about the Kingborough Council (the Council) across five key areas: demography and population trends, council revenue, council expenditure, asset management and governance and human resource management. The information is by no means exhaustive, but it provides a snapshot of the Council across a number of key council functions and responsibilities.

Comparisons

The statistics include comparisons of the Council with other similar councils in Tasmania as well as similar councils from New South Wales. New South Wales was selected due to the readily available comprehensive data in a similar format to that presented in this profile. As it was important to compare like-for-like councils as much as possible, the classification system used to separate councils into relevant groups was based on the Australian Classification of Local Governments (ACLG). The ACLG is based on population size and density and is attached for reference at Appendix A.

The profile also includes graphics depicting how the Council has performed against a number of financial and asset management indicators.

Key aspects of Kingborough Council's Profile

1. Demography
 - Kingborough's population is expected to continue to grow at a rate of 1.57% pa. for the next 10 years.
 - By 2025, Kingborough is likely to have a higher proportion of citizens younger than 20 compared to the State average.
2. Financial Management
 - Kingborough has returned operating deficits (average -\$2.55 million) for the last 7 successive years.
 - Kingborough has reported a 37% decline in cash reserves and a 37% decline in net financial assets over the last 3 years.
 - In 2012-13, Kingborough derived approximately 19.80% of its revenue from grants and contributions, which is 1.6% above councils in the UM¹ class.
3. Asset Management
 - Kingborough's road asset consumption ratio has been above the AG's benchmark² for the last 4 years indicating the Council's roads, on average, are in reasonable condition.
 - The Council continues to underinvest in existing assets with its asset sustainability ratio being on average 35% below the AG's benchmark over the last 7 years.
4. Staff Efficiency
 - In 2012-13, Kingborough had 5.13 FTE's³ per 1000 head of population which is below the average of 6.78 for UM councils.
 - Kingborough's employee costs were 35% of total operating expenses, which is on par with the UM average of 35.40%.
5. Rates Performance
 - Kingborough's average rates and charges have increased by 13.47% since 2010-11, which is 1.89% greater than the Council Cost Index of 11.58% for the same period.

¹ Urban Medium Councils as defined by the Australian Classification of Local Governments (ACLG).

² Auditor-General's Benchmarks are those used in the *Auditor-General's Report on the Financial Statements of State Entities*.

³ Full Time Equivalent staff

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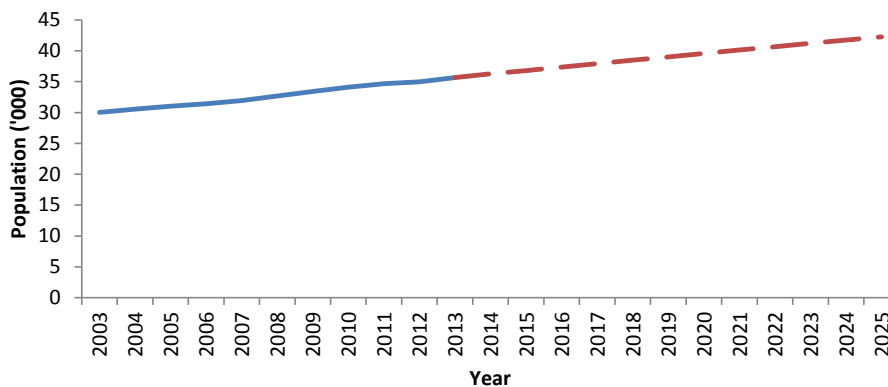
Classification: Urban Medium (UM)

DEMOGRAPHY AND MUNICIPAL STATISTICS

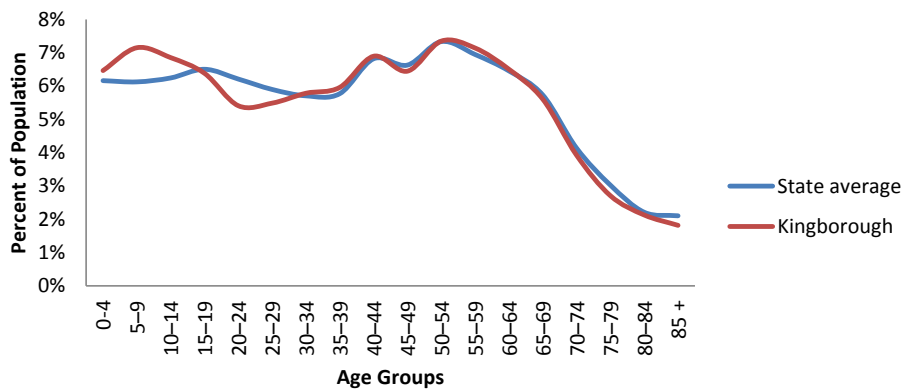
Kingborough Council (2012-13)

Municipal Area	717 km ²	Population (2012)	35,090
Roads (council owned) (km)	537	Population density (per km ²)	48.94
Rateable Properties	16,095	Population growth per year (10 year Ave)	1.46 %
Rateable Residential properties	14,056	Unemployment rate (per cent)	4.6 %
Main employment industry	Health care/Social assistance (13%)	Median weekly household income (2012)	\$1208.00

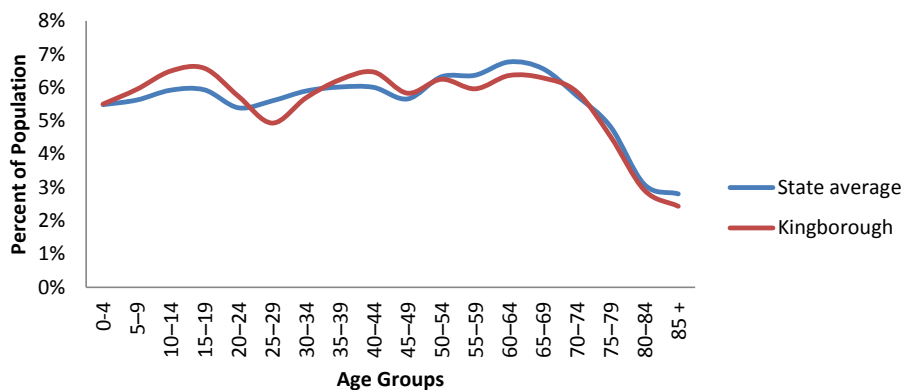
Population trajectory (Med Series)



2013 Age Profile



2025 Age Profile (medium series)

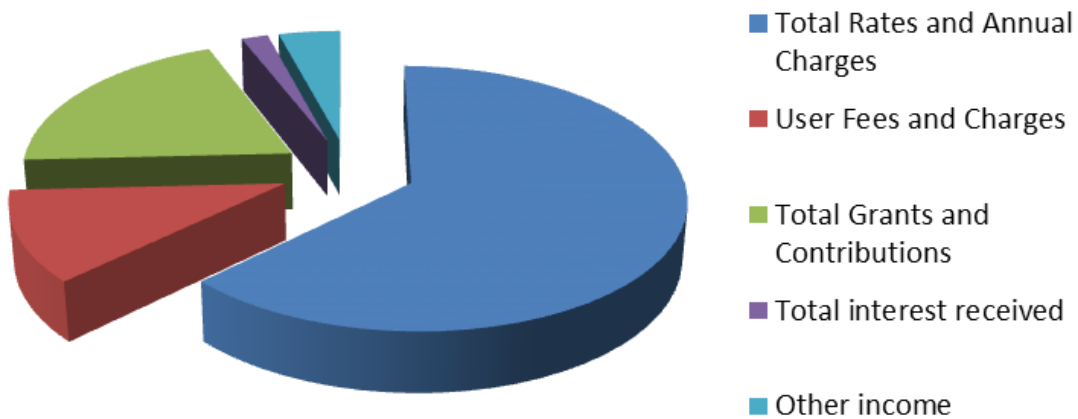


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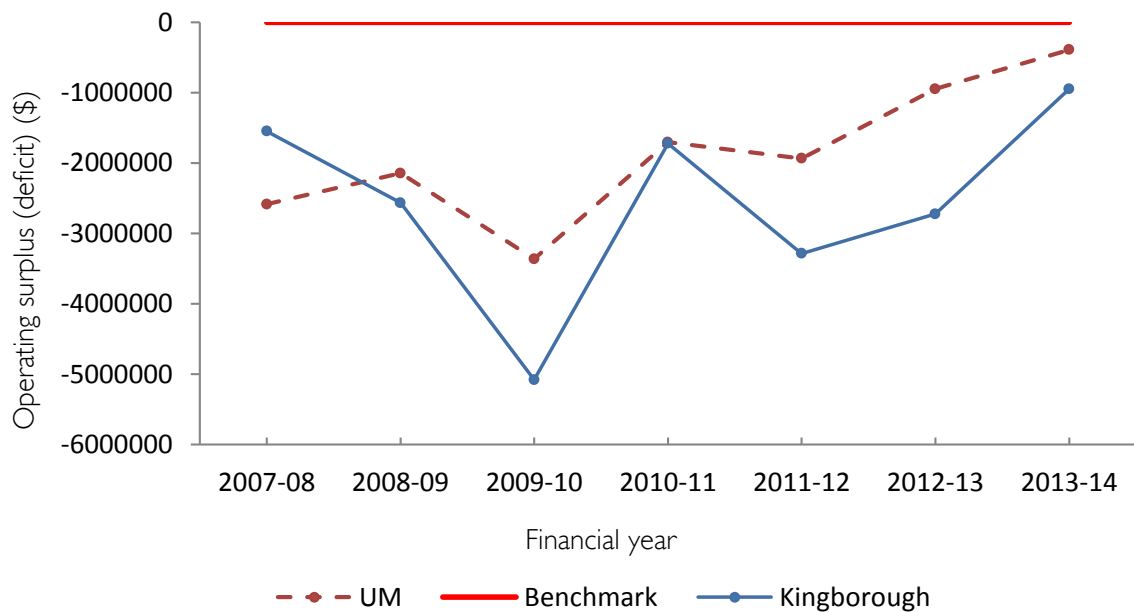
REVENUE AND RATES

Indicator/Statistic (2012-13)	Kingborough	UM Ave	State Ave	NSW UM Ave
Total Revenue (\$'000)	36,109	74,467	26,029	93,580
Own source revenue (%)	74.2	76.0	65.9	64.1
Grants and contributions revenue (%)	19.8	18.2	28.8	28.7
Average rates/charges per Valuation	\$1280	\$1796	\$1322	\$1141
Average residential rate	\$1140	\$1428	\$1037	\$950

Revenue

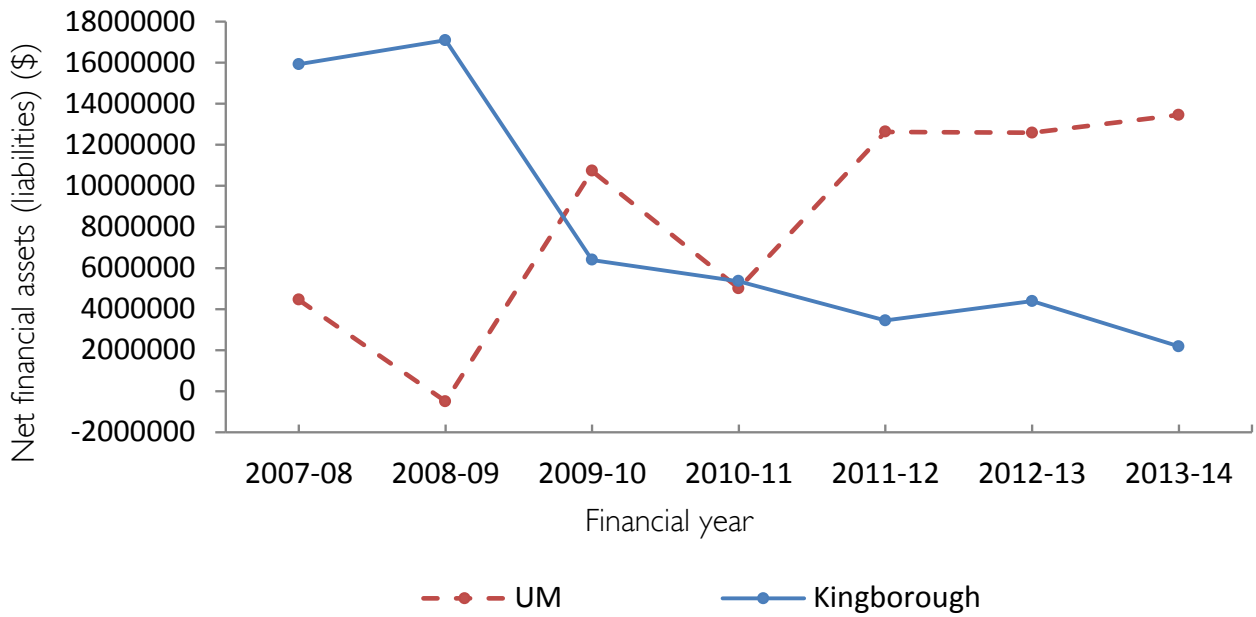


Operating Surplus (Deficit)

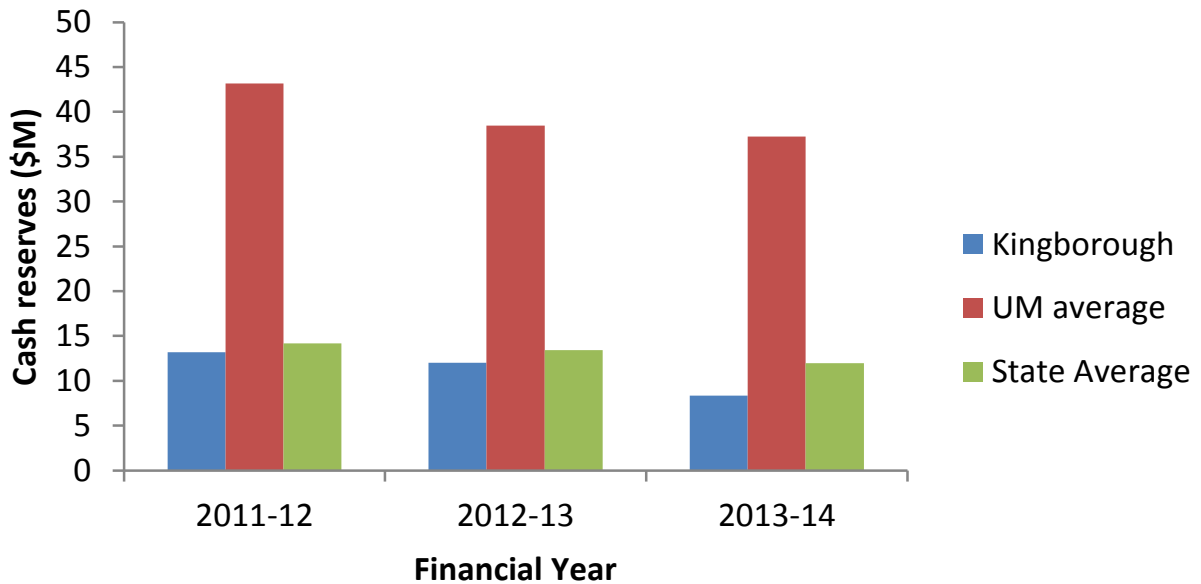


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Net Financial Assets (Liabilities)



Cash Reserves



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EXPENSES

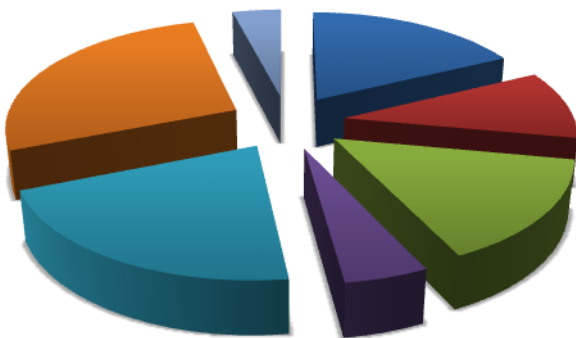
Indicator/Statistic (2012-13)	Kingborough	UM Ave	State Ave	NSW UM Ave
Total Expenditure	35,590	75,966	25,166	84,395
Operating Cost per Valuation (\$)	2057	2832	2471	3895
Operating Expense per Capita (\$)	991	1337	1756	1798

Operating Expenses by Council Function

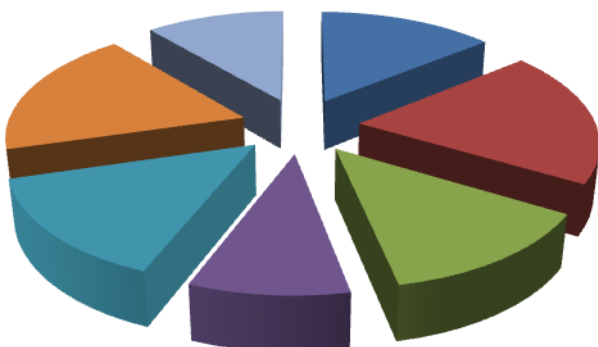
Kingborough



Tas UM Average



NSW UM Average



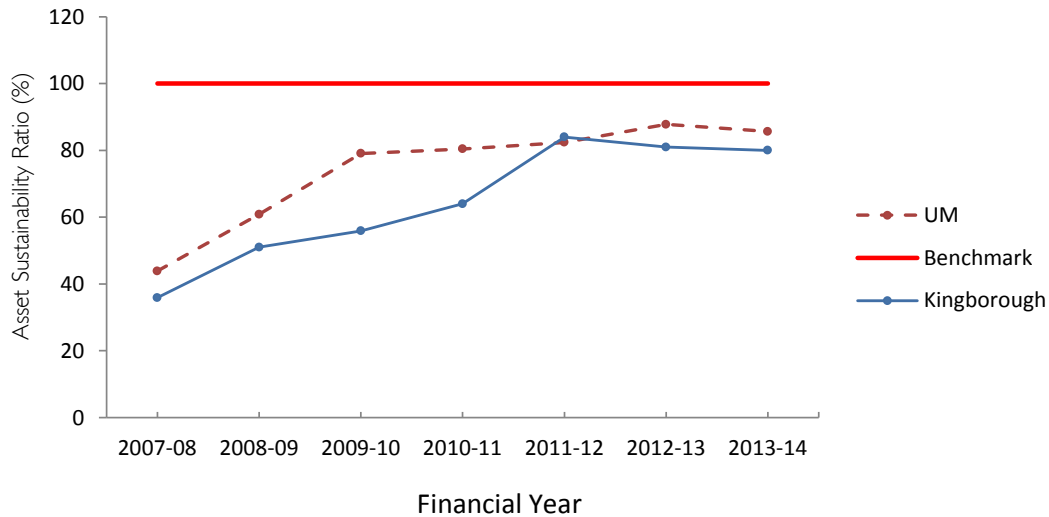
- Governance & Administration
- Public Order, Health & Safety
- Environmental
- Community Services, Education & Housing
- Recreational & Cultural
- Roads, Bridges & Footpaths
- Other Services

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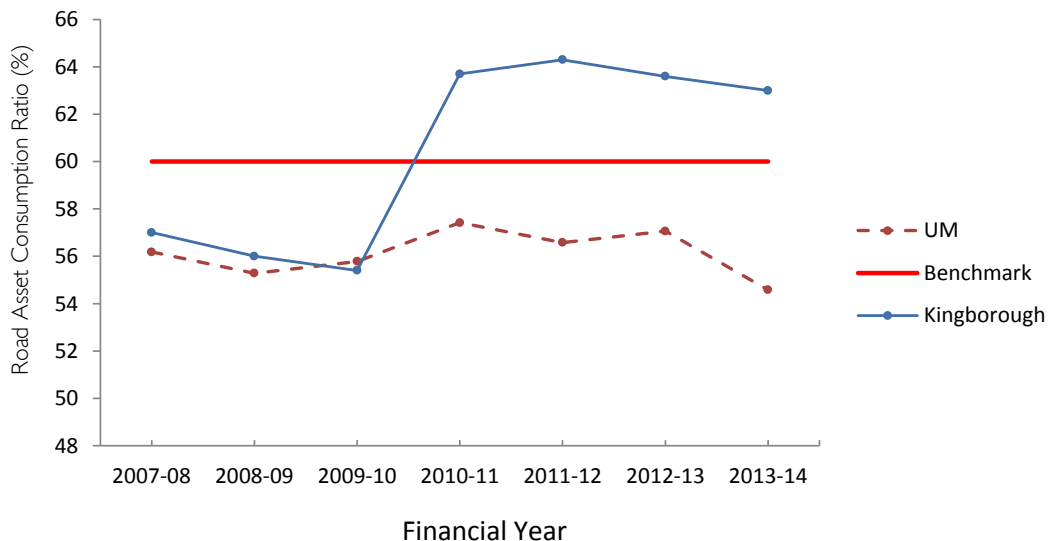
ASSET MANAGEMENT

Indicator/Statistic (2012-13)	Kingborough	UM Ave	State Ave
Non-current Assets (\$'000)	590,171	851,356.2	297,287
Capital Expenditure (\$'000)	6,910	19,202.2	7,658
Depreciation expenses (\$'000)	6,967	13,619.4	5,300
Cap Ex to Depreciation ratio (%)	99.2	137.8	139.7

Asset Sustainability Ratio



Road Asset Consumption ratio



GOVERNANCE AND HUMAN RESOURCE MANAGEMENT

Indicator/Statistic (2012-13)	Kingborough	UM Ave	State Ave	NSW UM Ave
No. Elected Members	12	12	9.69	9.91
Population Per Elected Members	2924	4184	1672	5040
FTE's	180	344	118	347
FTE Staff per 1000 population	5.13	6.78	8.36	7.32
Employee costs to Operating Expense (%)	35	35.4	33.2	NA

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APPENDIX A

	Rural Agricultural Small and Medium	Rural Agricultural Large	Rural Agricultural Very Large	Urban Small	Urban Medium
Abbreviation	RASM	RAL	RAV	US	UM
Definition	population of up to 5 000 at a density of <30 per km ²	population of 5 000-10 000 at a density of <30 per km ²	population of 10 000-20000 at a density of <30 per km ²	population of up to 30 000	population of 30 000 – 70 000
Councils	Flinders Island King Island Central highlands Glamorgan-Spring Bay Tasman	Break O'Day Circular Head Dorset Southern Midlands Kentish Latrobe George Town West Coast	Derwent Valley Huon Valley Meander Valley Northern midlands Sorell Waratah-Wynyard	Brighton Burnie Devonport Central Coast West Tamar	Clarence Glenorchy Hobart Kingborough Launceston