

Break O'Day Council

What is this profile?

This profile contains information and statistical data about the Break O'Day 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 Break O'Day Council's Profile

1. Demography
 - Break O'Day's population is expected to increase at a rate of 0.26% pa. for the next 10 years.
 - By 2025, Break O'Day is likely to have a lower proportion of 0 to 50 year old citizens and a higher portion of 55 to 85 year olds compared to the State average.
2. Financial Management
 - Break O'Day has returned an operating deficit in 5 of the last 6 years and has an average operating deficit of \$1.123 million over the last 7 years.
 - Break O'Day has increased its cash reserves by 52% to \$6.764 million and decreased its net financial assets by 64% to \$1.447 million over the last 3 years.
 - In 2012-13, Break O'Day derived approximately 31.30% of its revenue from grants and contributions, which is 1.70% below the average for councils in the RAL¹ class.
3. Asset Management
 - Break O'Day road asset consumption ratio has been above the Auditor-General's (AG) benchmark² for the last 7 years indicating the Council's roads are in good condition.
 - The Council has been on average 26.10% below the AG's benchmark for asset sustainability ratio for the last 7 years indicating that the council is underinvesting in its assets.
4. Staff Efficiency
 - In 2012-13, Break O'Day had 8.1 FTE's³ per 1000 head of population which is above the average of 7.61 for RAL councils.
 - Break O'Day's employee costs were 29% of total operating expenses, which is 3.50% below the RAL average of 32.50%.
5. Rates Performance
 - Break O'Day's average rates and charges have increased by 16.81% since 2010-11, which is 5.23% more than the Council Cost Index of 11.58% for the same period.

¹ Rural Agricultural Large 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

Break O'Day Council

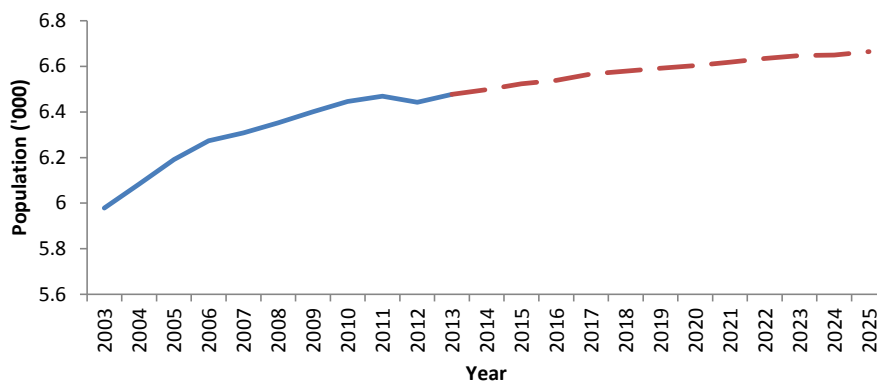
Classification: Rural Agricultural Large (RAL)

DEMOGRAPHY AND MUNICIPAL STATISTICS

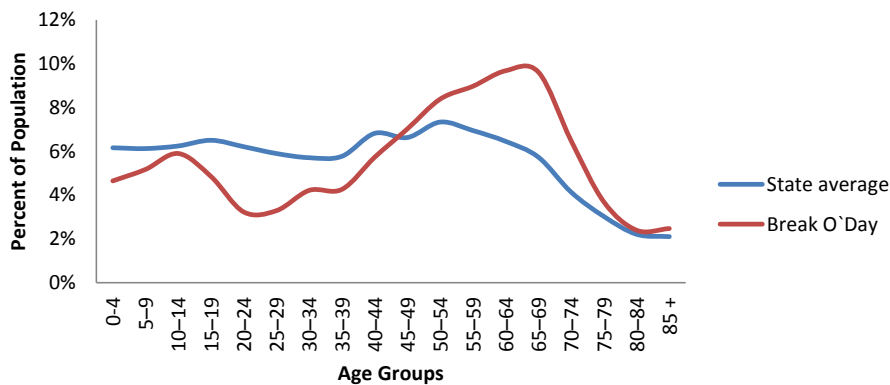
Break O'Day Council (2012-13)

Municipal Area	3,521 km ²	Population (2012)	6,514
Roads (council owned) (km)	547	Population density (per km ²)	1.9
Rateable Properties	6,347	Population growth per year (10 year Ave)	0.72 %
Rateable Residential properties	4,209	Unemployment rate (per cent) (2011)	10.2 %
Main employment industry	Agriculture, Forestry and Fishing (11.9 %)		Median weekly household income (2011) \$654

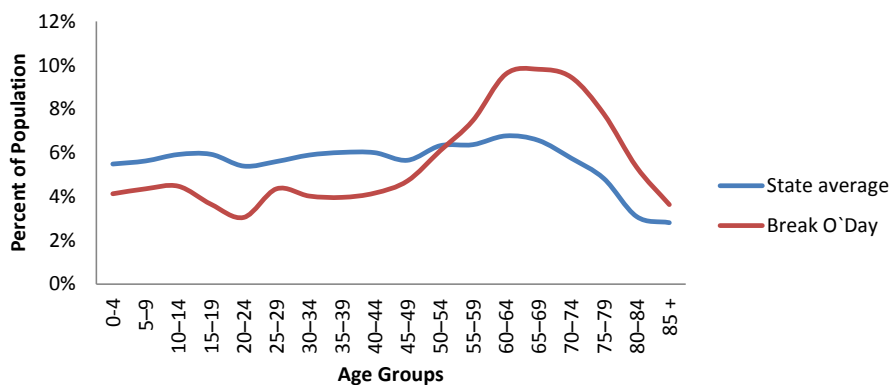
Population trajectory (Med Series)



2013 Age Profile



2025 Age Profile (medium series)

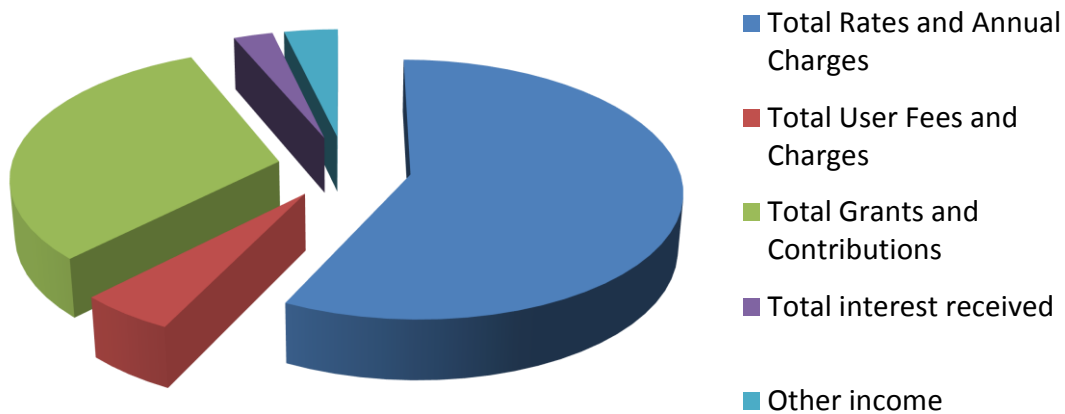


Break O'Day Council

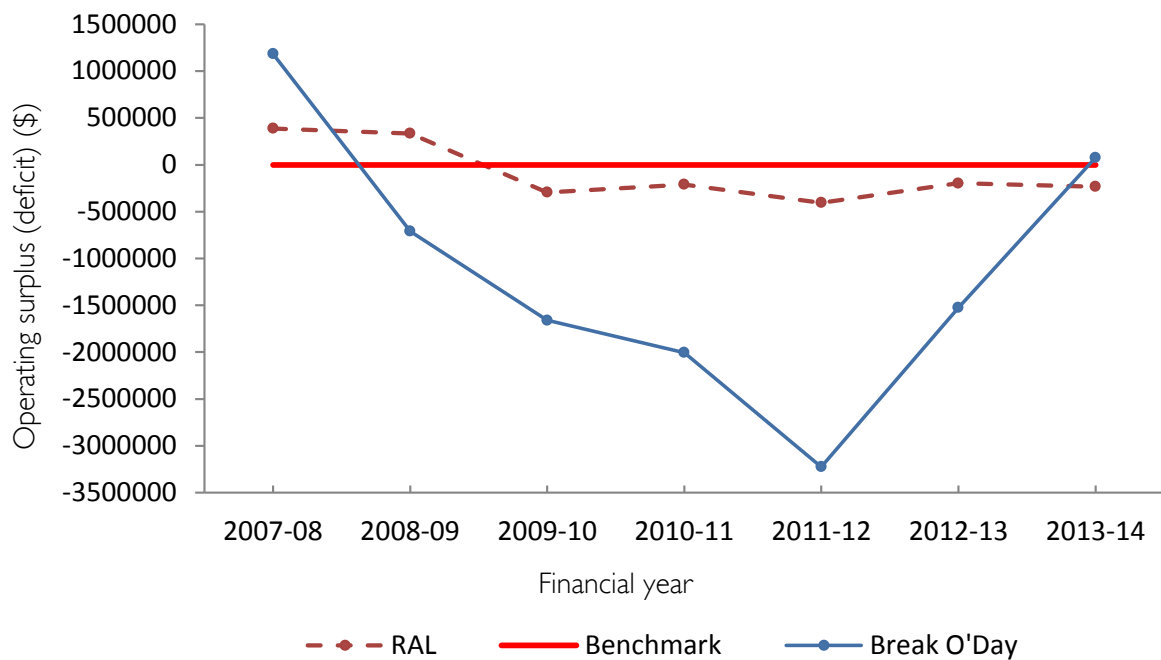
REVENUE AND RATES

Indicator/Statistic (2012-13)	Break O'Day	RAL Ave	State Ave	NSW RAL Ave
Total Revenue (\$'000s)	12,023	12,133	26,029	22,761
Own source revenue (%) ⁴	62.3	60.0	65.9	49.2
Grants & contributions revenue (%)	31.3	33.0	28.8	43.8
Average rates/charges per Valuation	\$1084	\$1228	\$1322	\$1042
Average residential rate	\$917	\$835	\$1037	\$523

Total Revenue



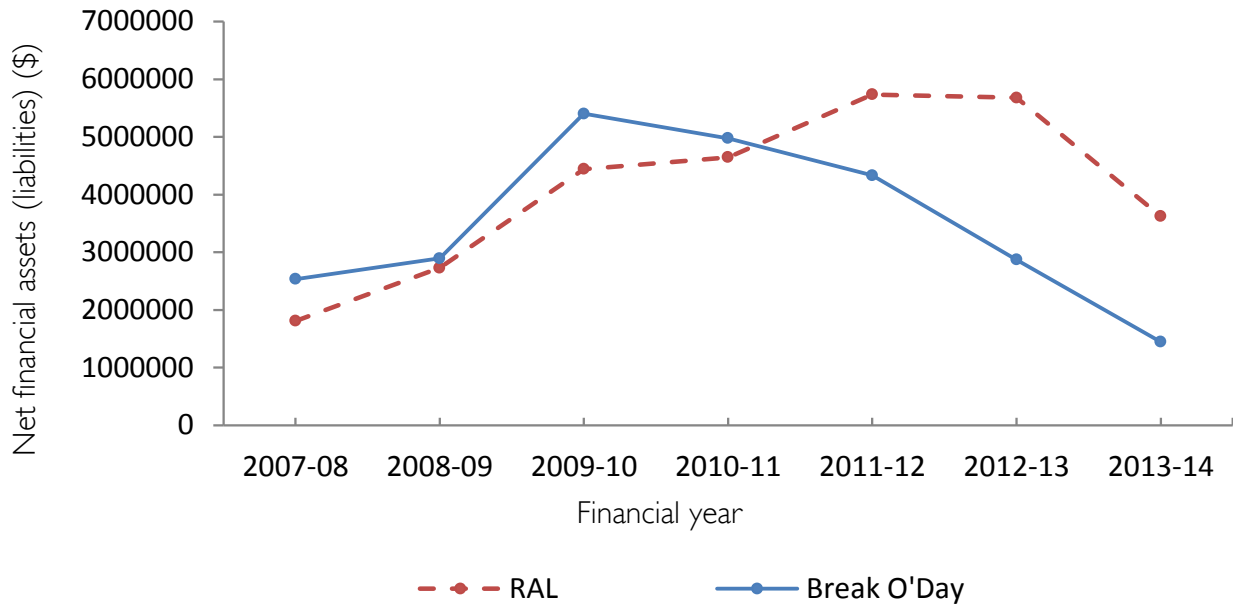
Operating Surplus (Deficit)



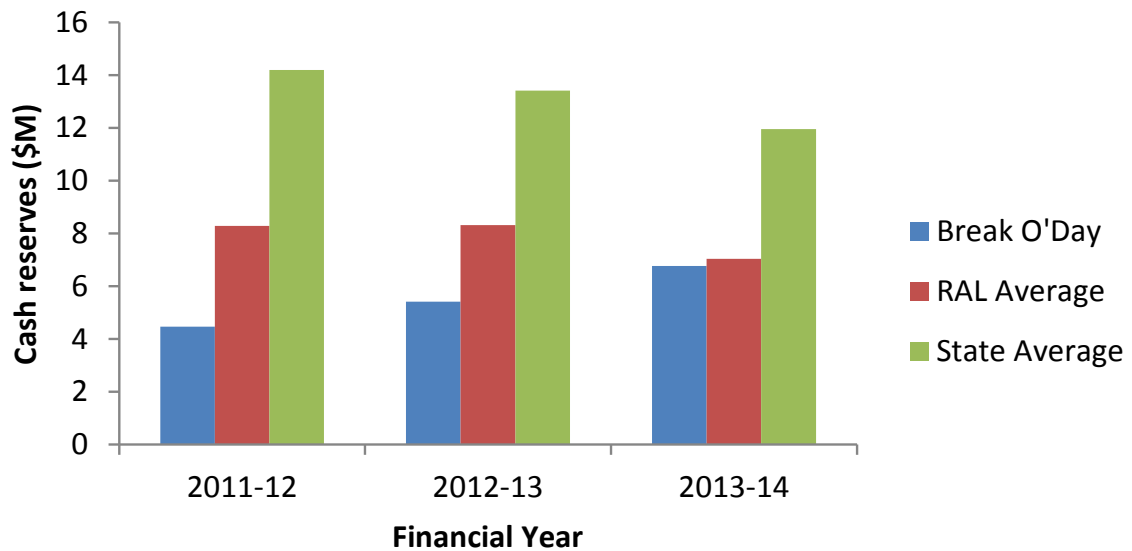
⁴ Own source revenue and grants and contributions revenue are based on total revenue

Break O'Day Council

Net Financial Assets (Liabilities)



Cash Reserves



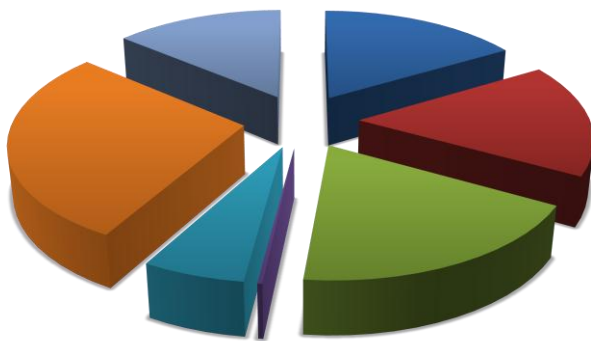
Break O'Day Council

EXPENSES

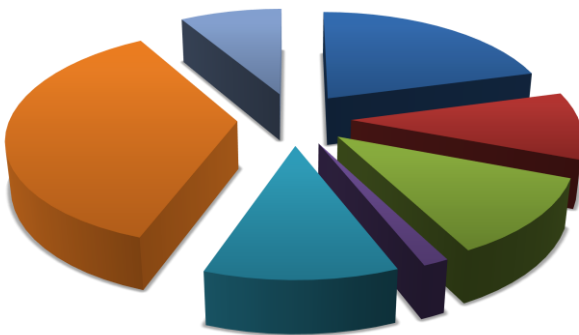
Indicator/Statistic (2012-13)	Break O'Day	RAL Ave	State Ave	NSW RAL Ave
Total Expenditure (\$'000s)	12,406	10,707	25,166	21,865
Operating Cost per Valuation (\$)	1954	2244	2471	5177
Operating Expense per Capita (\$)	1904	1570	1756	3109

Operating Expenses by Council Function

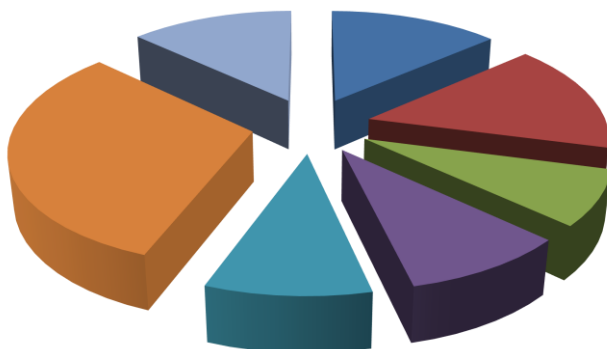
Break O'Day



Tasmanian RAL Average



NSW RAL Average



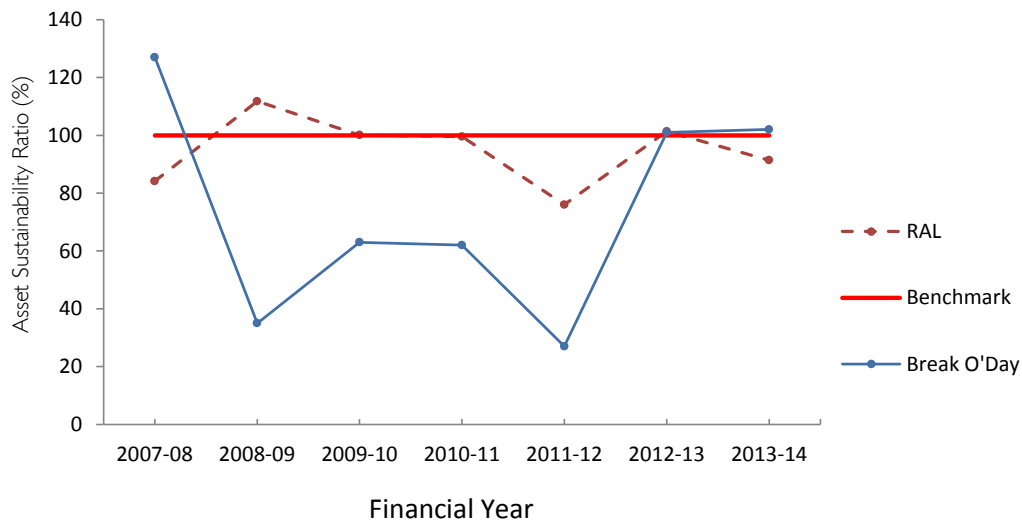
- Governance & Administration
- Public Order, Health & Safety
- Environmental
- Community Services, Education & Housing
- Recreational & Cultural
- Roads, Bridges & Footpaths
- Other Services

Break O'Day Council

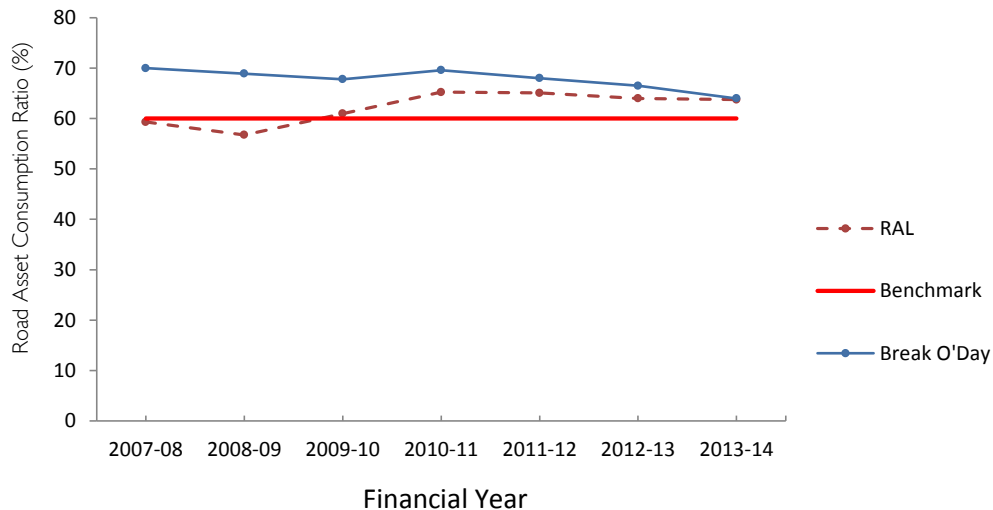
ASSET MANAGEMENT

Indicator/Statistic (2012-13)	Break O'Day	RAL Ave	State Ave
Non-current Assets (\$'000s)	146,968	127,717	297,287
Capital Expenditure (\$'000s)	4,474	3,950	7,658
Depreciation expenses (\$'000s)	3,361	2,782	5,300
Cap Ex to Depreciation ratio (%)	133.1	144.0	139.7

Asset Sustainability Ratio



Road Asset Consumption ratio



GOVERNANCE AND HUMAN RESOURCE MANAGEMENT

Indicator/Statistic (2012-13)	Break O'Day	RAL Ave	State Ave	NSW RAL Ave
No. Elected Members	9	9	9.69	8.64
Population Per Elected Members	717	787	1672	842
FTE's	52	51	118	104.1
FTE Staff per 1000 population	8.1	7.61	8.36	15.1
Employee costs to Operating Expense (%)	29	32.5	33.2	NA

Break O'Day Council

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