

Hobart City Council

What is this profile?

This profile contains information and statistical data about the Hobart City 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 Hobart City Council's Profile

1. Demography

- Hobart City's population is expected to continue to grow at a rate of 0.36% pa. for the next 10 years.
- By 2025, Hobart City is likely to have a higher proportion of 15-40 year old citizens and a lower proportion of citizens aged 0-15 and above 55 compared to the State average.

2. Financial Management

- Hobart City has returned an operating surplus (average \$2.05million) for the last 2 successive years. Prior to this the Council returned significant deficits.
- Hobart City has decreased its cash reserves by 10.98% in the last 3 years to \$33.1million. The Council has decreased its net financial liabilities by \$7.3million (40%) to -\$11.078 million over the same period.
- In 2012-13, Hobart City derived only 4% of its revenue from grants and contributions, which is approximately 14% less than the average for councils in the UM¹ class.

3. Asset Management

- Hobart City's road asset consumption ratio has on average been above the Auditor-General's (AG) benchmark² for the last 7 years.
- The Council has invested appropriately in existing assets for the last 3 consecutive years with its asset sustainability ratio being above the AG's benchmark since 2011-12.

4. Staff Efficiency

- In 2012-13, Hobart City had 12.23 FTE's³ per 1000 head of population which is above the average of 6.78 for UM councils.
- Hobart City's employee costs were 46% of total operating expenses, which is well above the UM average of 35.40%.

5. Rates Performance

- Hobart City's average rates and charges have increased by 19.30% since 2010-11, which is 7.75% 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

Hobart City Council

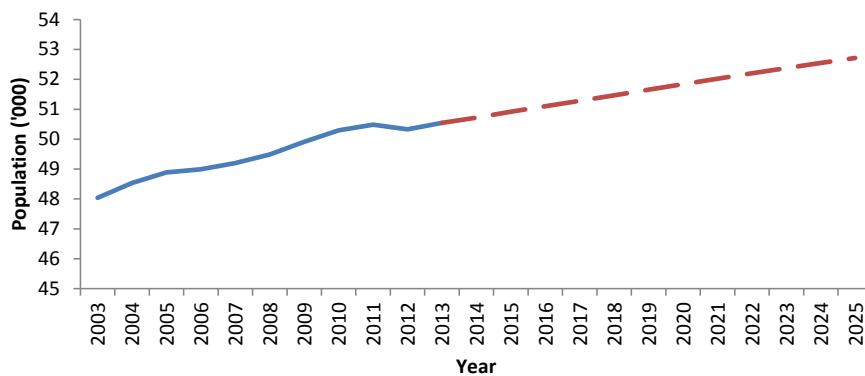
Classification: Urban Medium (UM)

DEMOGRAPHY AND MUNICIPAL STATISTICS

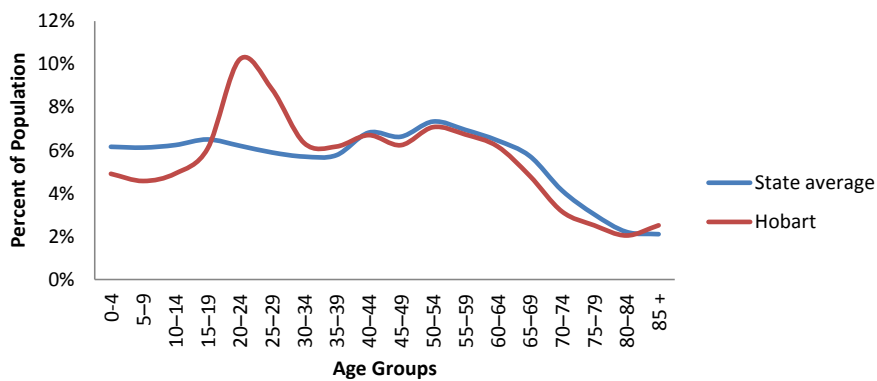
Hobart City Council (2012-13)

Municipal Area	78 km ²	Population (2012)	50,342
Roads (council owned) (km)	310	Population density (per km ²)	647.1
Rateable Properties	23,803	Population growth per year (10 year Ave)	0.45 %
Rateable Residential properties	20,500	Unemployment rate (per cent) (2011)	5.5 %
Main employment industry	Health Care & Social Assistance (13.8%)	Median weekly household income (2011)	\$1,260

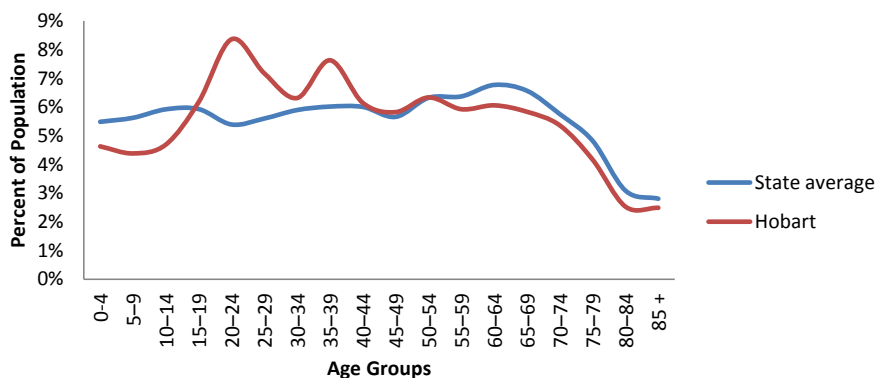
Population trajectory (Med Series)



2013 Age Profile



2025 Age Profile (medium series)

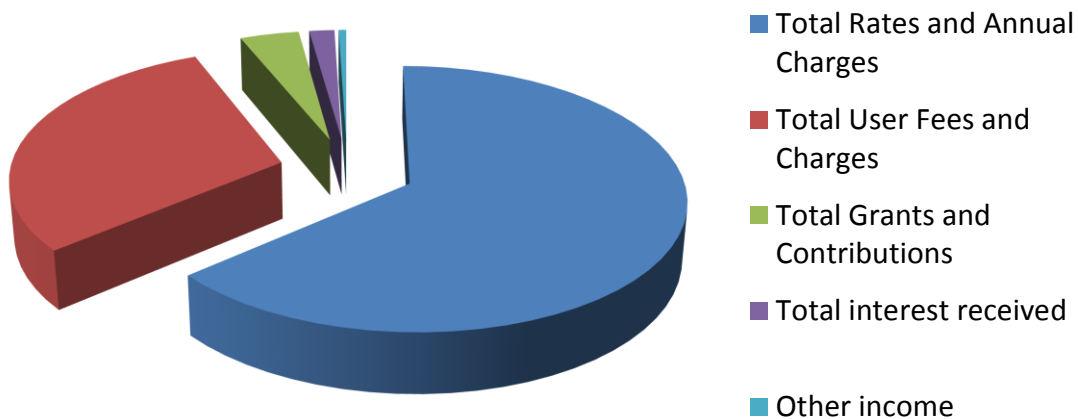


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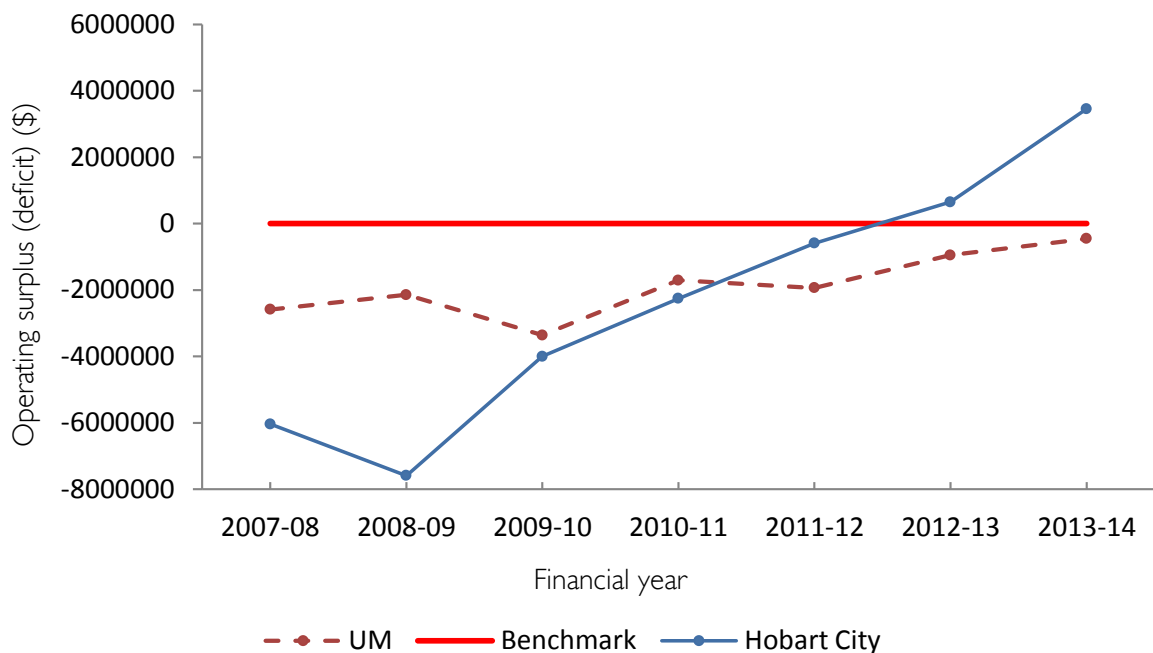
REVENUE AND RATES

Indicator/Statistic (2012-13)	Hobart	UM Ave	State Ave	NSW UM Ave
Total Revenue (\$'000)	107,263	74,467	26,029	93,580
Own source revenue (%) ⁴	93.8	76.0	65.9	64.1
Grants and contributions revenue (%)	4.0	18.2	28.8	28.7
Average rates/charges per Valuation	\$2822	\$1796	\$1322	\$1141
Average residential rate	\$2020	\$1428	\$1037	\$950

Total Revenue



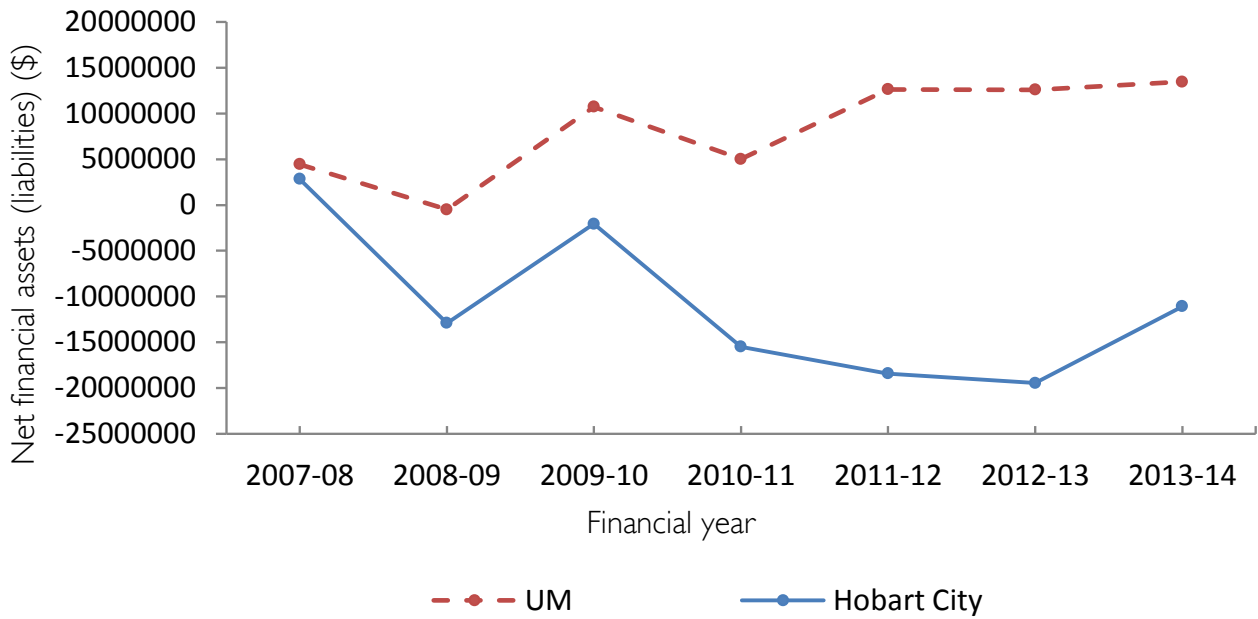
Operating Surplus (Deficit)



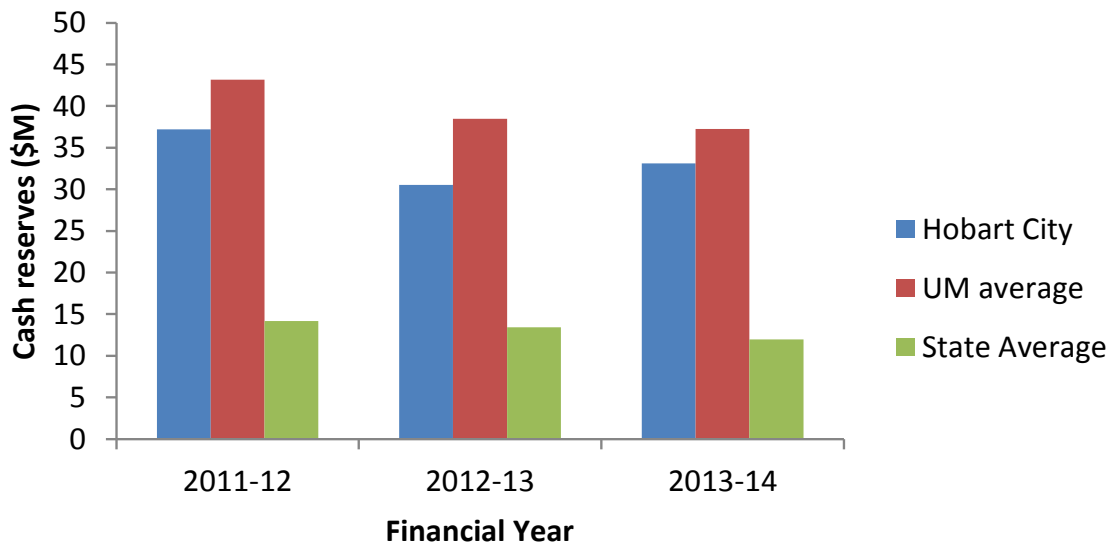
⁴ Own source revenue and grants and contributions revenue are based on total revenue

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Net Financial Assets (Liabilities)



Cash Reserves



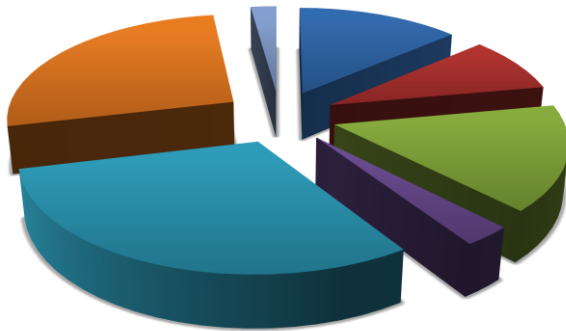
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EXPENSES

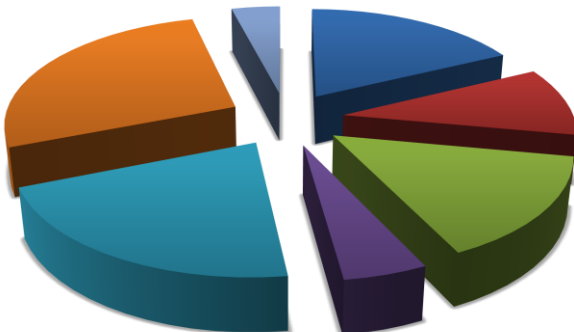
Indicator/Statistic (2012-13)	Hobart	UM Ave	State Ave	NSW UM Ave
Total Expenditure	109,510	75,966	25,166	84,395
Operating Cost per Valuation(\$)	4451	2832	2471	3895
Operating Expense per Capita (\$)	2104	1337	1756	1798

Operating Expenses by Council Function

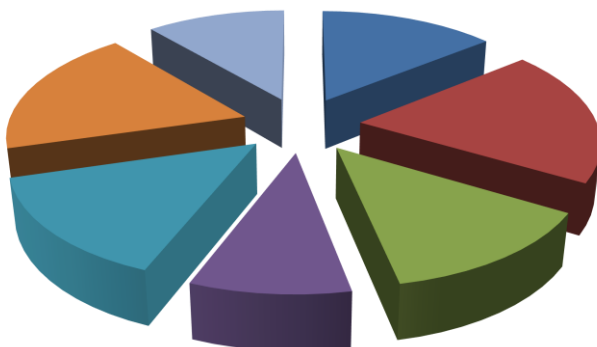
Hobart



Tasmanian UM Average



NSW UM Average



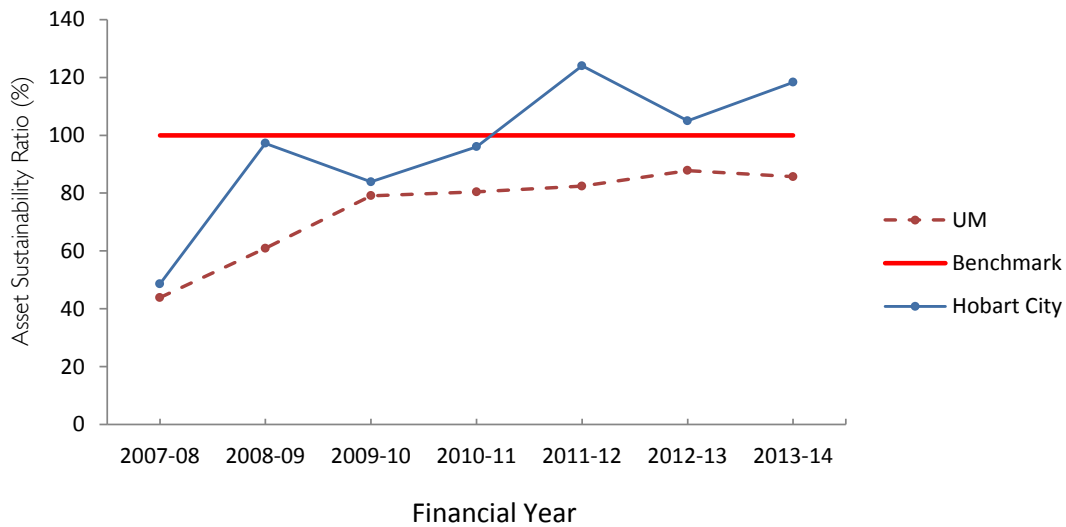
- Governance & Administration
- Public Order, Health & Safety
- Environmental
- Community Services, Education & Housing
- Recreational & Cultural
- Roads, Bridges & Footpaths
- Other Services

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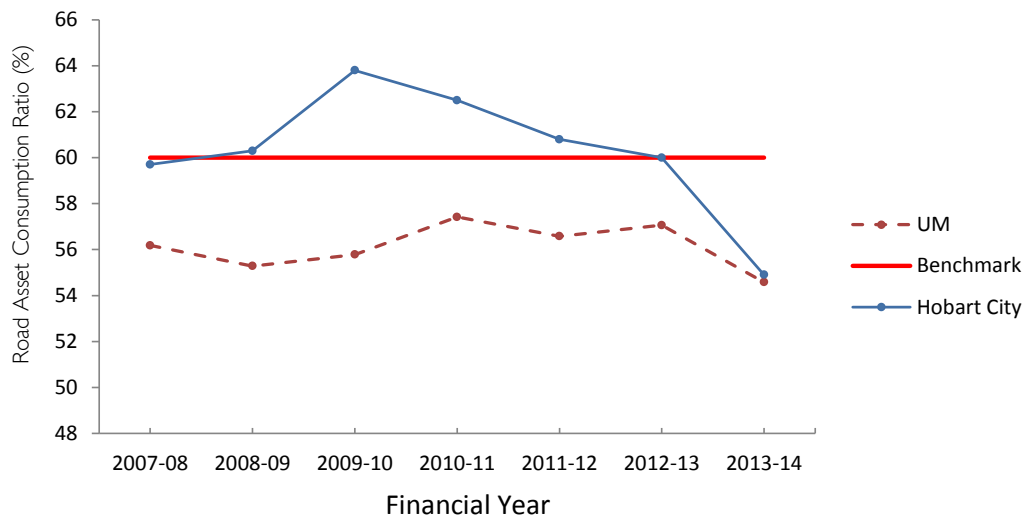
ASSET MANAGEMENT

Indicator/Statistic (2012-13)	Hobart	UM Ave	State Ave
Non-current Assets (\$'000)	966,032	851,356.2	297,287
Capital Expenditure (\$'000)	25,365	19,202.2	7,658
Depreciation expenses (\$'000)	16,871	13,619.4	5,300
Cap Ex to Depreciation ratio (%)	150.3	137.8	139.7

Asset Sustainability Ratio



Road Asset Consumption ratio



GOVERNANCE AND HUMAN RESOURCE MANAGEMENT

Indicator/Statistic (2012-13)	Hobart	UM Ave	State Ave	NSW UM Ave
No. Elected Members	12	12	9.69	9.91
Population Per Elected Members	4195	4184	1672	5040
FTE's	616	344	118	347
FTE Staff per 1000 population	12.23	6.78	8.36	7.32
Employee costs to Operating Expense (%)	46	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