

Waratah-Wynyard Council

What is this profile?

This profile contains information and statistical data about the Waratah-Wynyard 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 Waratah Wynyard Council's Profile

1. Demography
 - Waratah Wynyard's population is expected to increase at a rate of 0.25% pa. for the next 10 years.
 - By 2025, Waratah Wynyard is likely to maintain a lower portion of 15 to 25 and 30 to 50 year old citizens and a higher portion of 55 to 75 year old citizens compared to the State average.
2. Financial Management
 - Waratah Wynyard has returned an average operating deficit of \$1.042 million over the last 7 years.
 - Waratah Wynyard has decreased its cash reserves by 33.75% to \$5.343 million since 2011-12 and decreased its net financial assets by 35% to \$3.709 million in 2013-14.
 - In 2012-13, Waratah Wynyard derived approximately 31.50% of its revenue from grants and contributions, which is 0.10% above the average for councils in the RAV¹ class.
3. Asset Management
 - Waratah Wynyard's road asset consumption ratio has been below the Auditor-General's (AG) benchmark² for the last 7 years indicating it will need to increase its investment in its roads.
 - The Council has been on average below the AG's benchmark by 17.00% for asset sustainability ratio over the last 7 years indicating that the council is underinvesting in its assets.
4. Staff Efficiency
 - In 2012-13, Waratah Wynyard had 5.79 FTE's³ per 1000 head of population which is just above the average of 5.71 for RAV councils.
 - Waratah Wynyard's employee costs were 31% of total operating expenses, which is 4.70% below the RAV average of 35.70%.
5. Rates Performance
 - Waratah Wynyard's average rates and charges have increased by 22.21% since 2010-11, which is 10.63% more than the Council Cost Index of 11.58% for the same period.

¹ Rural Agricultural Very 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

Waratah-Wynyard Council

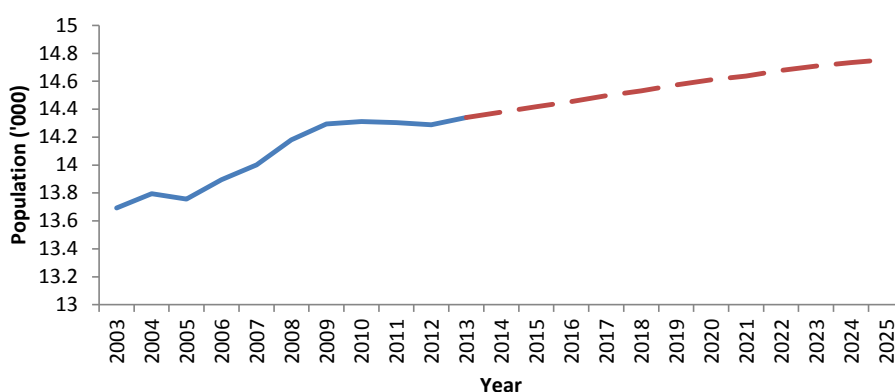
Classification: Rural Agricultural Very Large (RAV)

DEMOGRAPHY AND MUNICIPAL STATISTICS

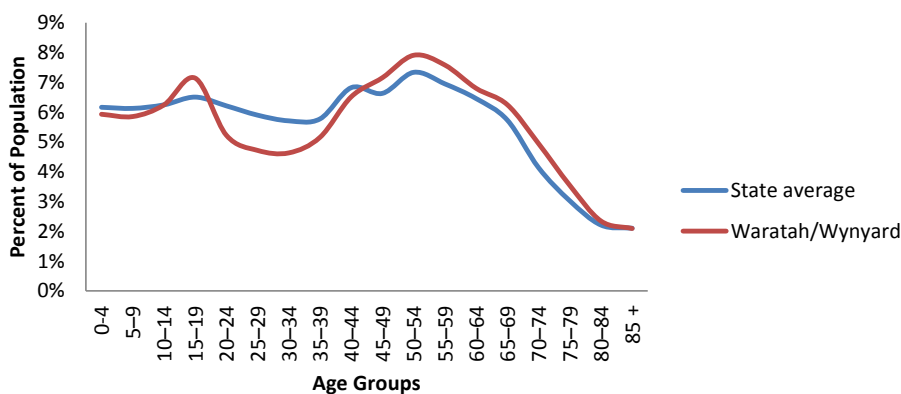
Waratah-Wynyard Council (2012-13)

Municipal Area	3,526 km ²	Population (2012)	14,298
Roads (council owned) (km)	540	Population density (per km ²)	4.1
Rateable Properties	7,503	Population growth per year (10 year Ave)	0.42 %
Rateable Residential properties	5,683	Unemployment rate (per cent) (2011)	6.9 %
Main employment industry	Health Care & Social Assistance (12.5 %)	Median weekly household income (2011)	\$844

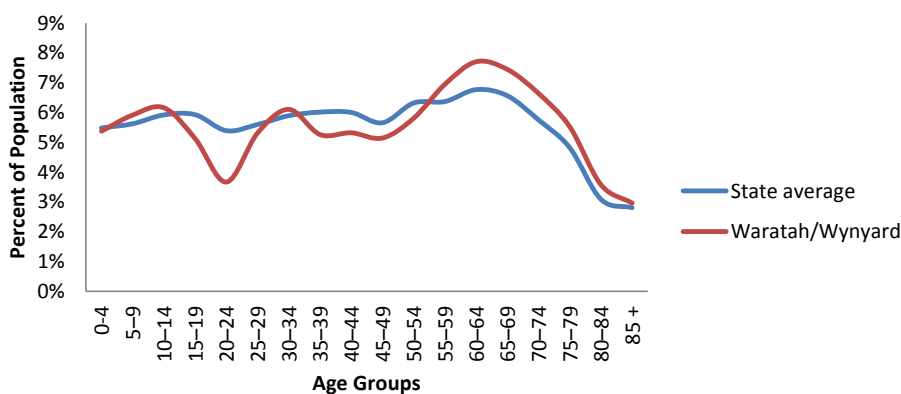
Population trajectory (Med Series)



2013 Age Profile



2025 Age Profile (medium series)

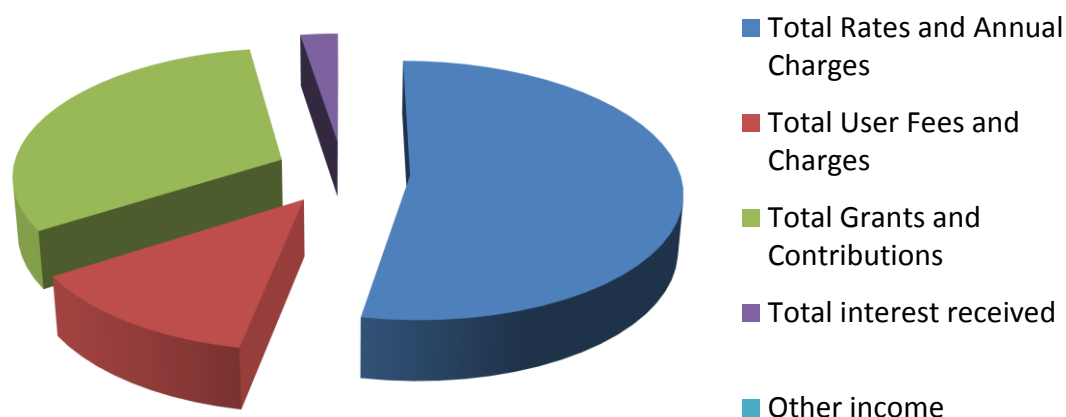


Waratah-Wynyard Council

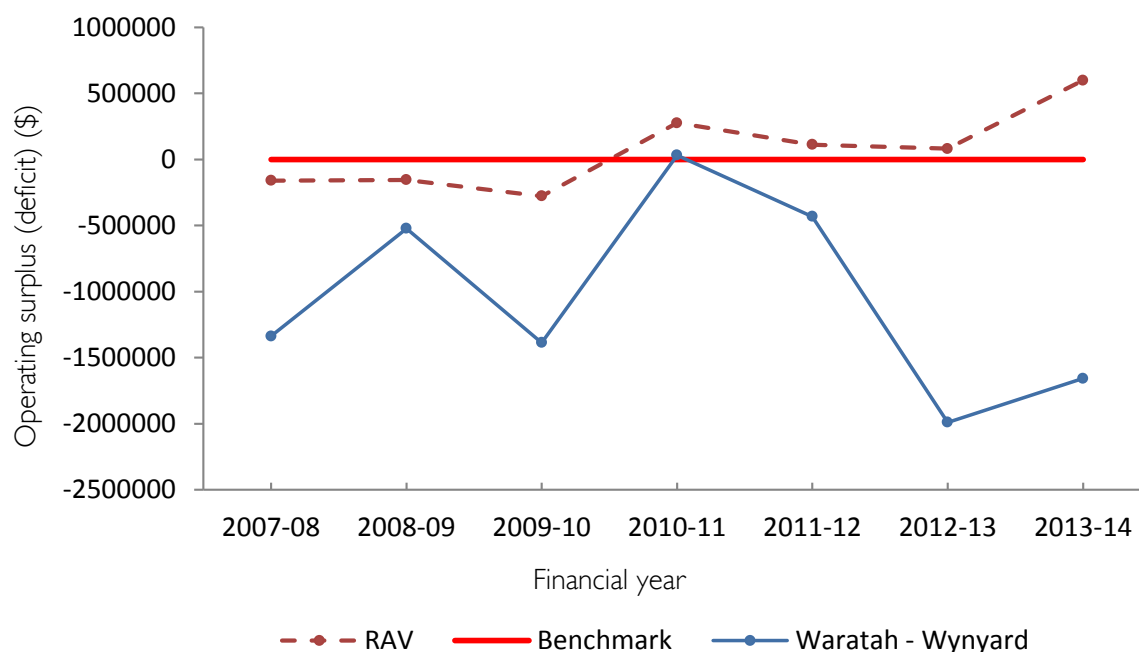
REVENUE AND RATES

Indicator/Statistic (2012-13)	Waratah-Wynyard	RAV Ave	State Ave	NSW RAV Ave
Total Revenue (\$'000s)	17,241	17,678	26,029	38,795
Own source revenue (%) ⁴	65.9	62.2	65.9	55.0
Grants & contributions revenue (%)	31.5	31.4	28.8	37.0
Average rates/charges per Valuation	\$1215	\$1129	\$1322	\$1151
Average residential rate	Not Provided	\$1032	\$1037	\$643

Total Revenue



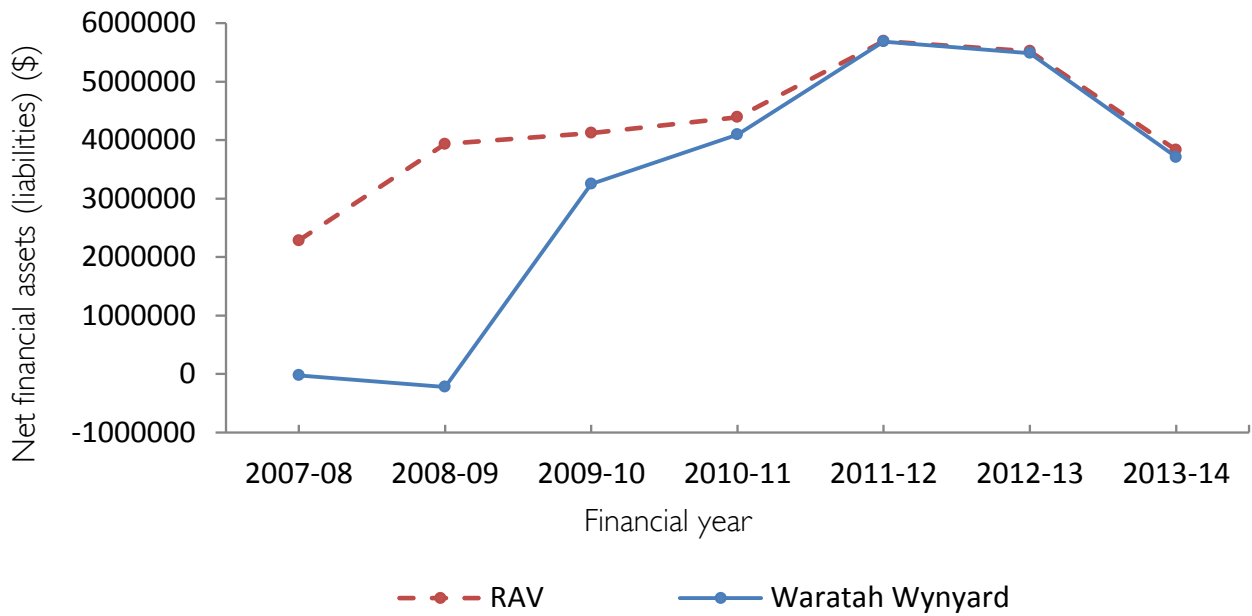
Operating Surplus (Deficit)



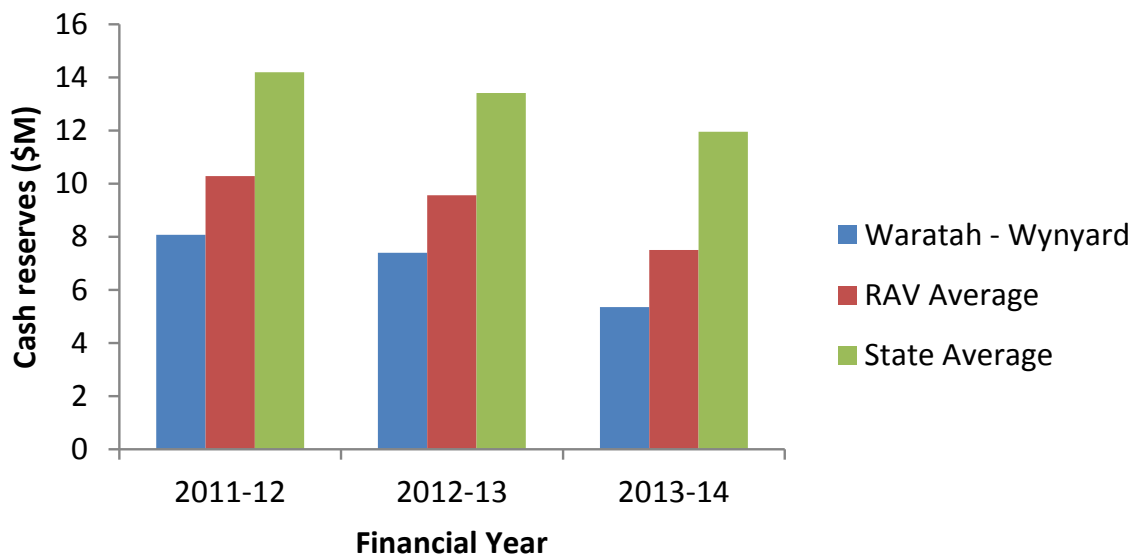
⁴ Own source revenue and grants and contributions revenue are based on total revenue

Waratah-Wynyard Council

Net Financial Assets (Liabilities)



Cash Reserves



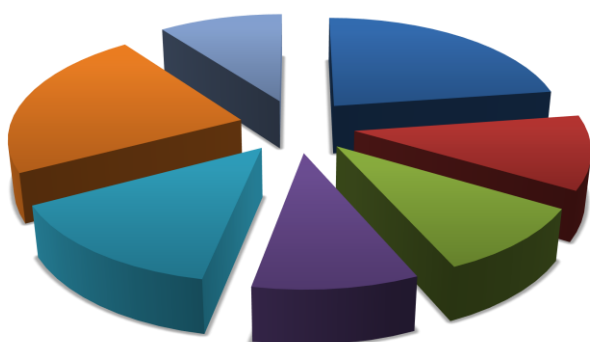
Waratah-Wynyard Council

EXPENSES

Indicator/Statistic (2012-13)	Waratah-Wynyard	RAV Ave	State Ave	NSW RAV Ave
Total Expenditure (\$'000s)	16,958	16,305	25,166	34,369
Operating Cost per Valuation (\$)	2260	2049	2471	5081
Operating Expense per Capita (\$)	1186	1121	1756	2599

Operating Expenses by Council Function

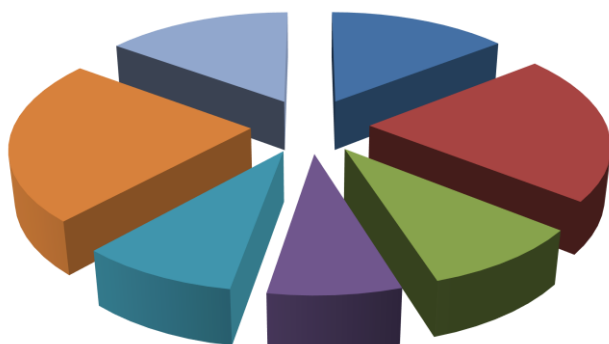
Waratah - Wynyard



Tasmanian RAV Average



NSW RAV Average



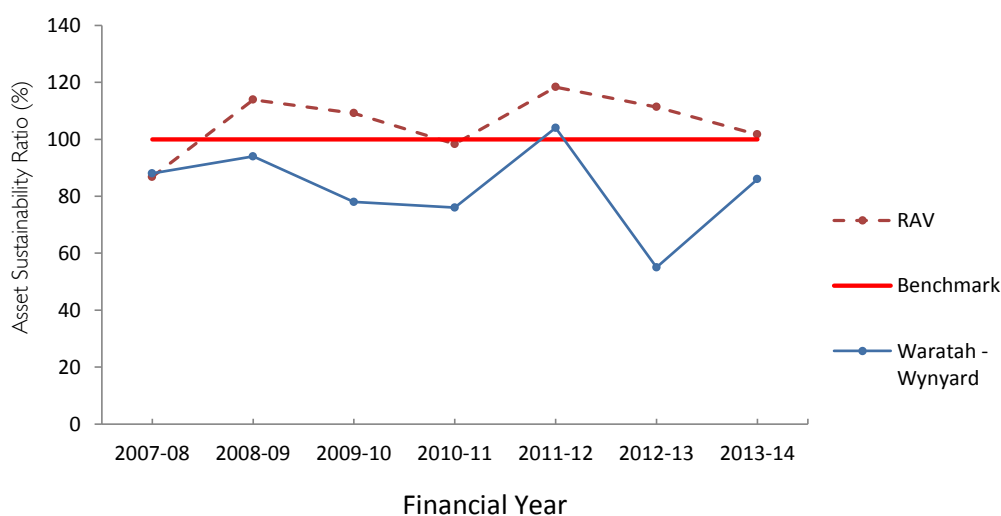
- Governance & Administration
- Public Order, Health & Safety
- Environmental
- Community Services, Education & Housing
- Recreational & Cultural
- Roads, Bridges & Footpaths
- Other Services

Waratah-Wynyard Council

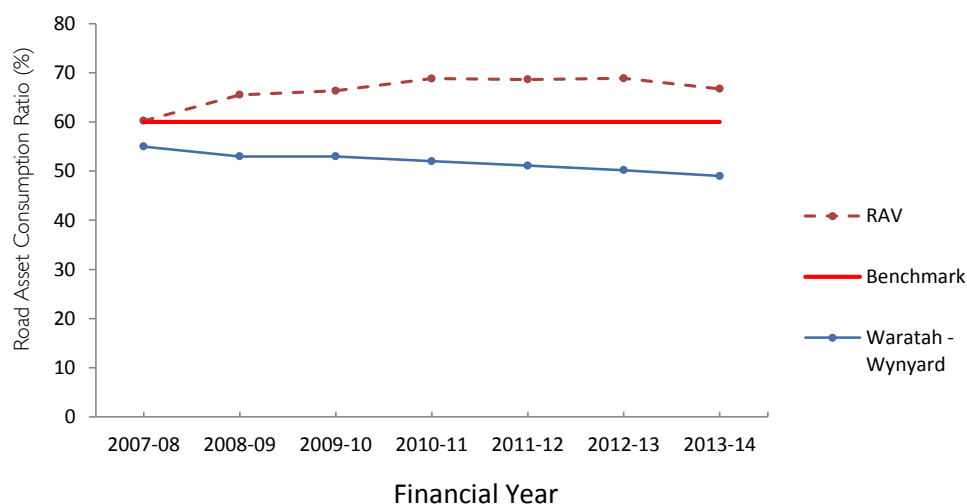
ASSET MANAGEMENT

Indicator/Statistic (2012-13)	Waratah-Wynyard	RAV Ave	State Ave
Non-current Assets (\$'000s)	169,789	203,519	297,287
Capital Expenditure (\$'000s)	3,782	6,080	7,658
Depreciation expenses (\$'000s)	3,964	3,921	5,300
Cap Ex to Depreciation ratio (%)	95.4	155.4	139.7

Asset Sustainability Ratio



Road Asset Consumption ratio



GOVERNANCE AND HUMAN RESOURCE MANAGEMENT

Indicator/Statistic (2012-13)	Waratah-Wynyard	RAV Ave	State Ave	NSW RAV Ave
No. Elected Members	10	9.17	9.69	9.3
Population Per Elected Members	1429	1567	1672	1467
FTE's	83	81	118	154
FTE Staff per 1000 population	5.79	5.71	8.36	11.74
Employee costs to Operating Expense (%)	31	35.7	33.2	NA

Waratah-Wynyard 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