

West Tamar Council

What is this profile?

This profile contains information and statistical data about the West Tamar 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 West Tamar Council's Profile

1. Demography
 - West Tamar's population is expected to continue to grow at a rate of 0.46% pa. for the next 10 years.
 - By 2025, West Tamar is likely to have a higher proportion of 50 to 70 year old citizens and a lower proportion of 20 to 40 year old citizens compared to the State average.
2. Financial Management
 - West Tamar has returned an operating surplus (average \$1.59 million) for the last 7 successive years.
 - West Tamar has increased its cash reserves by 18.40% in the last 3 years and had a 28% increase in net financial assets over the last 3 years.
 - In 2012-13, West Tamar derived approximately 20.10% of its revenue from grants and contributions, which is 3% below the average for councils in the US¹ class.
3. Asset Management
 - West Tamar's road asset consumption ratio has been above the Auditor-General's (AG) benchmark² for the last 7 years indicating the Council's roads, on average, are in good condition.
 - The Council has underinvested in existing assets for the last 3 consecutive years with its asset sustainability ratio being below the AG's benchmark.
4. Staff Efficiency
 - In 2012-13, West Tamar had 4.0 FTE's³ per 1000 head of population which is below the average of 5.85 for US councils.
 - West Tamar's employee costs were 35% of total operating expenses, which is slightly above the US average of 34.40%.
5. Rates Performance
 - West Tamar's average rates and charges have increased by 13.60% since 2010-11, which is 2.02% greater than the Council Cost Index of 11.58% for the same period.

¹ Urban Small 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

West Tamar Council

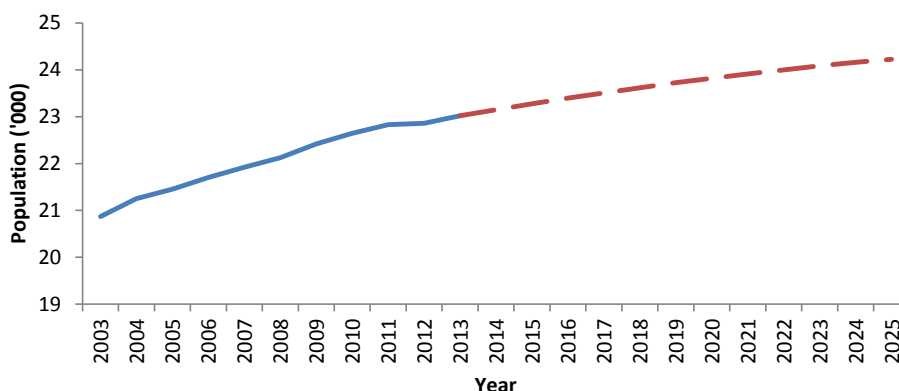
Classification: Urban Small (US)

DEMOGRAPHY AND MUNICIPAL STATISTICS

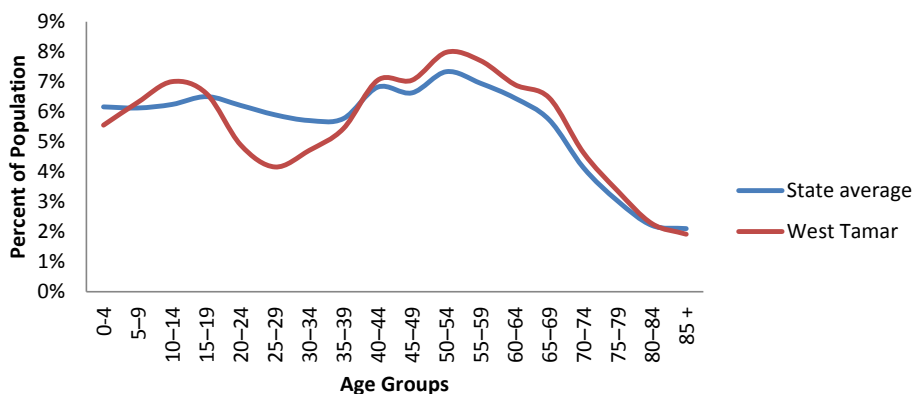
West Tamar Council (2012-13)

Municipal Area	690 km ²	Population (2012)	22,867
Roads (council owned) (km)	462	Population density (per km ²)	33.1
Rateable Properties	11,279	Population growth per year (10 year Ave)	0.87 %
Rateable Residential properties	9,188	Unemployment rate (per cent) (2011)	5.5 %
Main employment industry	Health Care & Social Assistance (12.4%)	Median weekly household income (2011)	\$1,028

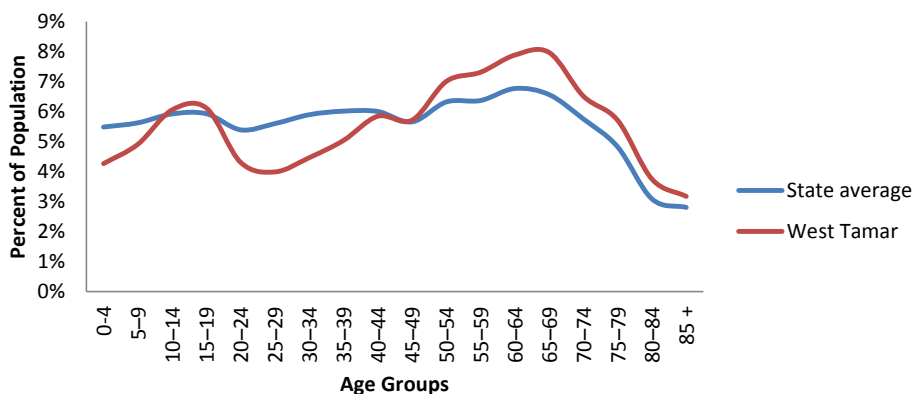
Population trajectory (Med Series)



2013 Age Profile



2025 Age Profile (medium series)

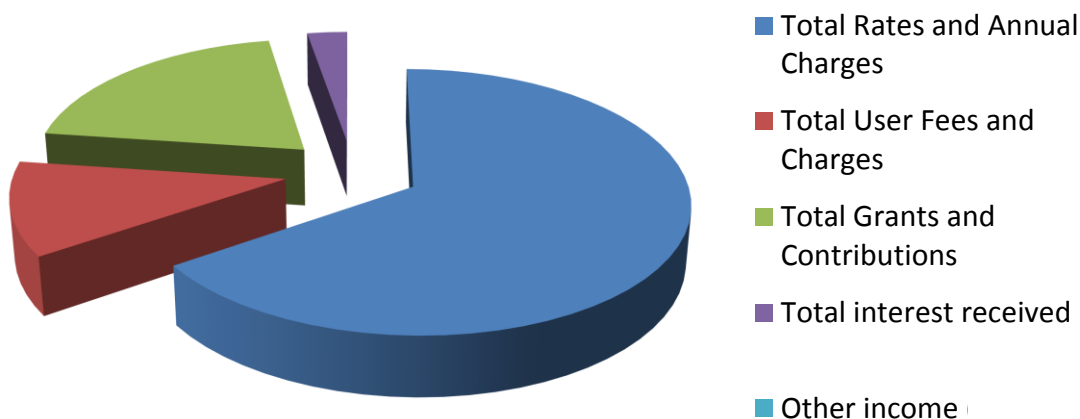


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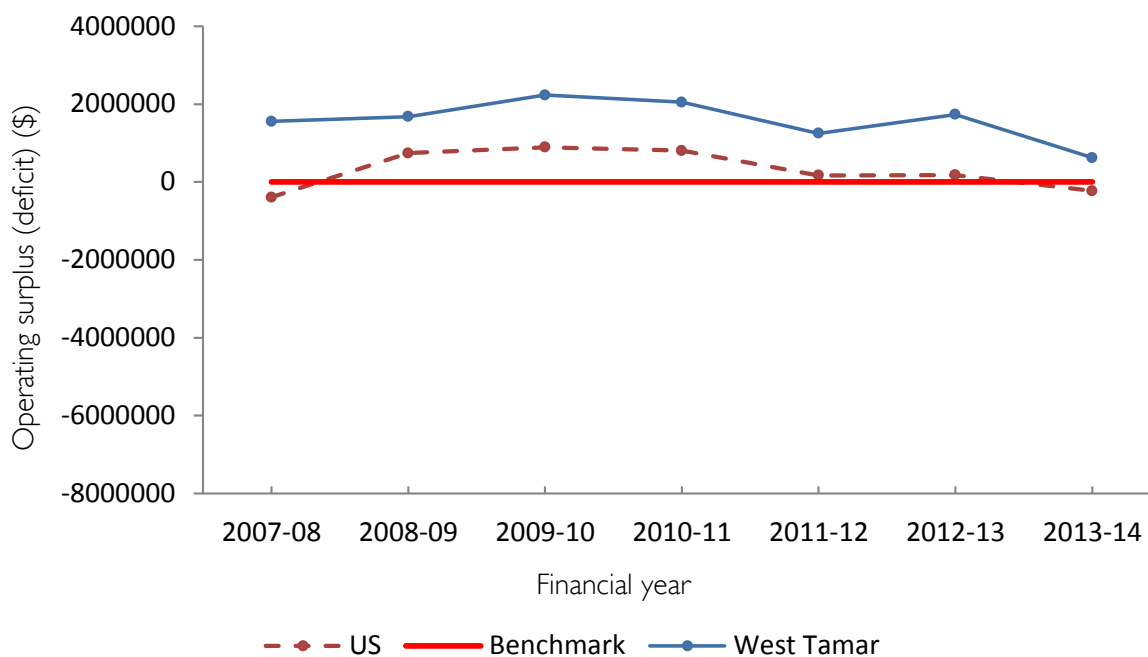
REVENUE AND RATES

Indicator/Statistic (2012-13)	West Tamar	US Ave	State Ave	NSW US Ave
Total Revenue (\$'000s)	23,880	28,419	26,029	50,740
Own source revenue (%) ⁴	77.2	75.0	65.9	61.9
Grants and contributions revenue (%)	20.1	23.1	28.8	30.5
Average rates/charges per Valuation	\$1261	\$1510	\$1322	\$1092
Average residential rate	\$1268	\$1254	\$1037	\$788

Total Revenue



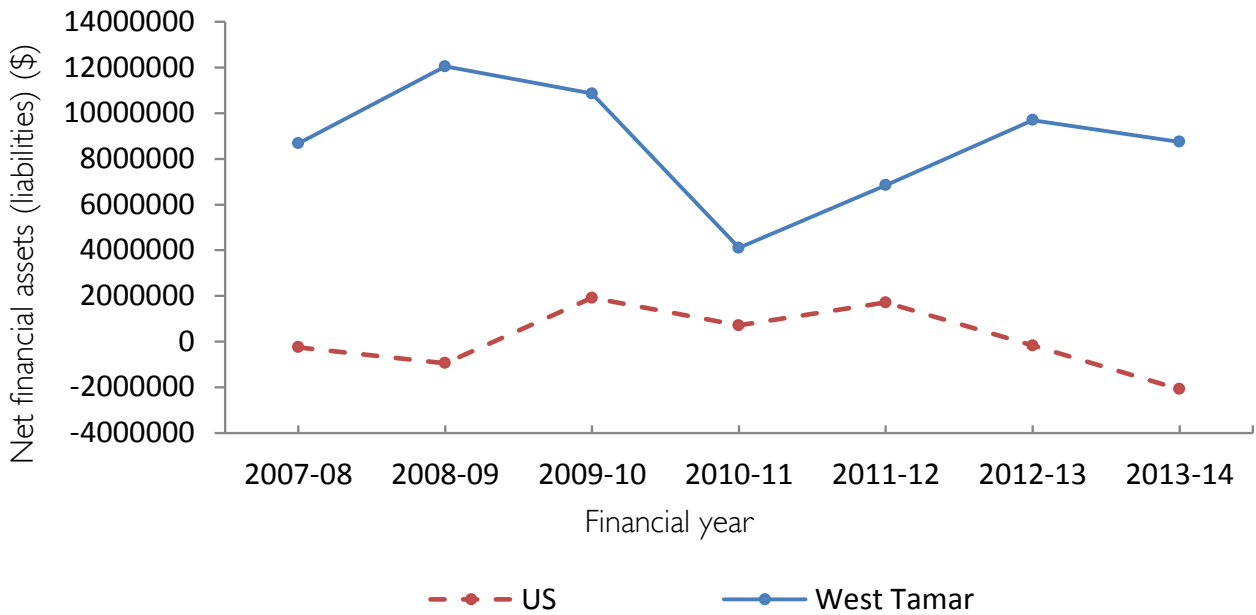
Operating Surplus (Deficit)



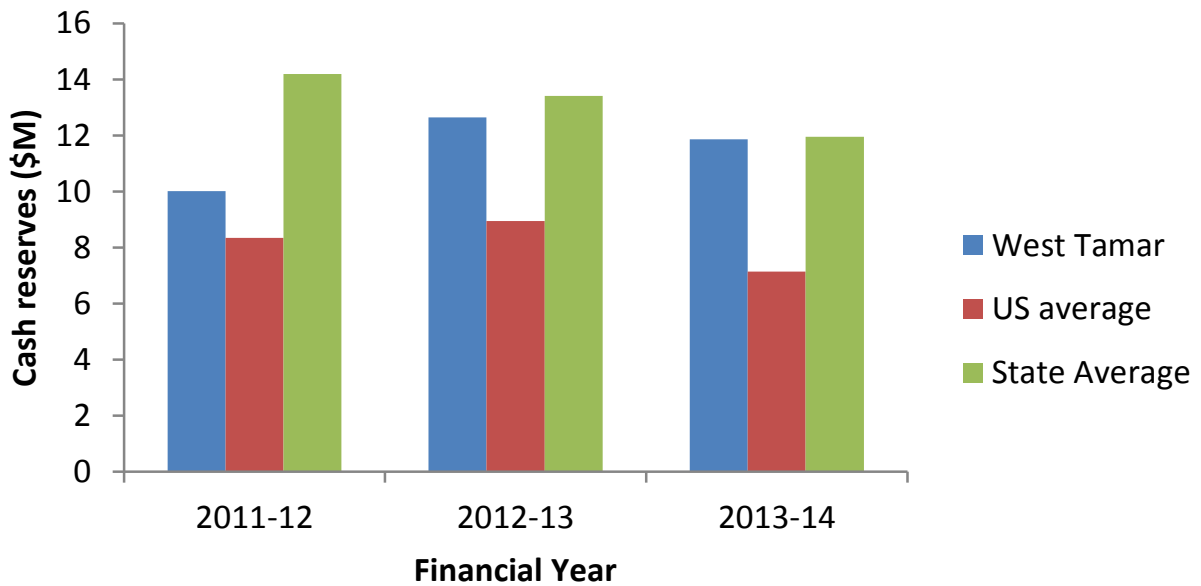
⁴ Own source revenue and grants and contributions revenue are based on total revenue

West Tamar Council

Net Financial Assets (Liabilities)



Cash Reserves



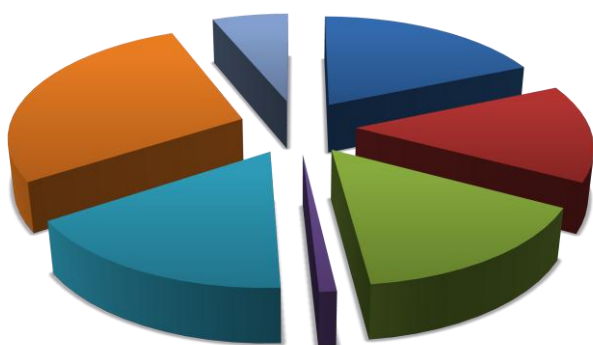
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EXPENSES

Indicator/Statistic (2012-13)	West Tamar	US Ave	State Ave	NSW US Ave
Total Expenditure (\$'000s)	20,346	25,762	25,166	46,767
Operating Cost per Valuation(\$)	1803	2499	2471	4338
Operating Expense per Capita (\$)	889	1182	1756	2086

Operating Expenses by Council Function

West Tamar



Tasmanian US Average



NSW US Average



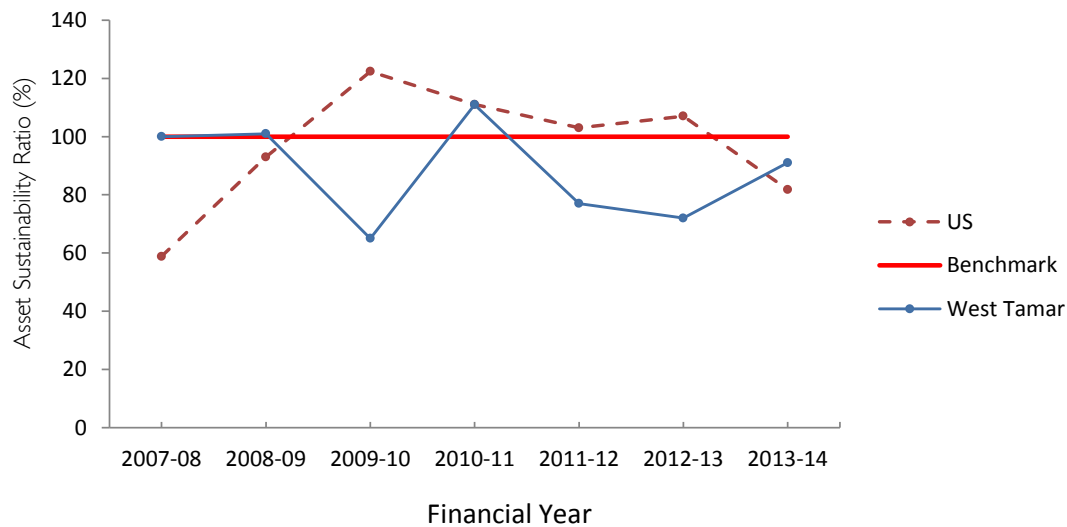
- Governance & Administration
- Public Order, Health & Safety
- Environmental
- Community Services, Education & Housing
- Recreational & Cultural
- Roads, Bridges & Footpaths
- Other Services

West Tamar Council

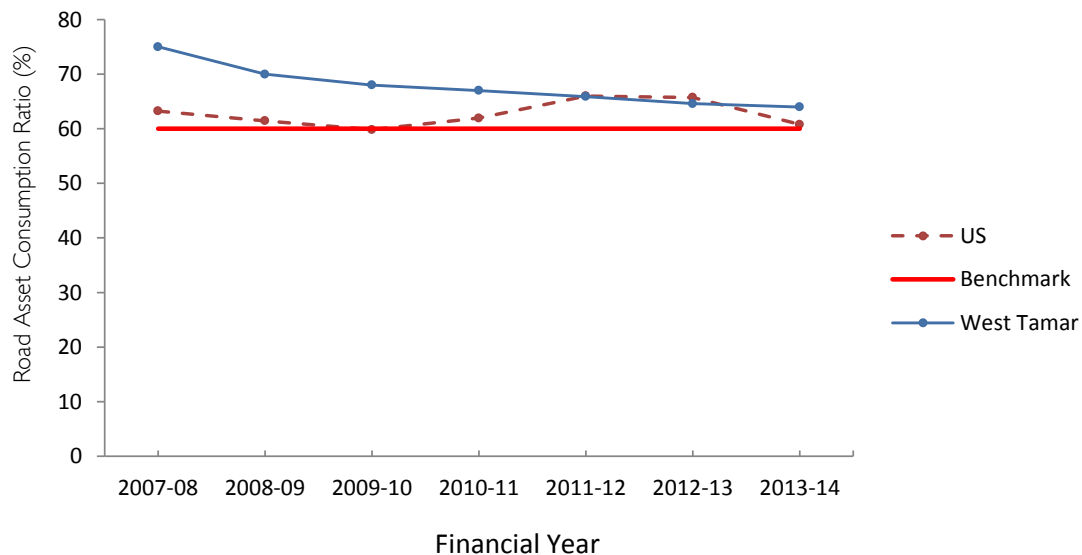
ASSET MANAGEMENT

Indicator/Statistic (2012-13)	West Tamar	US Ave	State Ave
Non-current Assets (\$'000s)	252,636	337,311	297,287
Capital Expenditure (\$'000s)	4,731	9,692	7,658
Depreciation expenses (\$'000s)	5,467	6,052	5,300
Cap Ex to Depreciation ratio (%)	86.5	156.0	139.7

Asset Sustainability Ratio



Road Asset Consumption ratio



GOVERNANCE AND HUMAN RESOURCE MANAGEMENT

Indicator/Statistic (2012-13)	West Tamar	US Ave	State Ave	NSW US Ave
No. Elected Members	9	10.2	9.69	9.18
Population Per Elected Members	2540	2108	1672	2447
FTE's	92	127	118	226
FTE Staff per 1000 population	4.02	5.85	8.36	10.13
Employee costs to Operating Expense (%)	35	34.4	33.2	NA

West Tamar 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