

# Central Coast Council

## What is this profile?

This profile contains information and statistical data about the Central Coast 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 Central Coast Council's Profile

### 1. Demography

- Central Coast's population is expected to continue to grow at a rate of 0.45% pa. for the next 10 years.
- By 2025, Central Coast is likely to have a lower proportion of 20 to 40 year old citizens and a higher portion of 55 to 70 year olds compared to the State average.

### 2. Financial Management

- Central Coast has returned an average operating deficit of -\$0.827 million for the last 7 years.
- Central Coast has decreased its cash reserves by 53% in the last 3 years and increased its net financial liabilities to -\$6.292 million up from -\$1.958 million in 2011-12 (a 221% increase).
- In 2012-13, Central Coast derived approximately 26.6% of its revenue from grants and contributions, which is 3.50% above the average for councils in the US<sup>1</sup> class.

### 3. Asset Management

- Central Coast's road asset consumption ratio has been above the Auditor-General's (AG) benchmark<sup>2</sup> for the last 7 years indicating the Council's roads are in good condition.
- The Council has an average asset sustainability ratio over the last 7 years 12.80% above the AG's benchmark.

### 4. Staff Efficiency

- In 2012-13, Central Coast had 6.3 FTE's<sup>3</sup> per 1000 head of population which is slightly above the average of 5.85 for US councils.
- Central Coast's employee costs were 42% of total operating expenses, which is well above the US average of 34.40%.

### 5. Rates Performance

- Central Coast's average rates and charges have increased by 11.24% since 2010-11, which is 0.34% less than the Council Cost Index of 11.58% for the same period.

<sup>1</sup> Urban Small Councils as defined by the Australian Classification of Local Governments (ACLG).

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

<sup>3</sup> Full Time Equivalent staff

# Central Coast Council

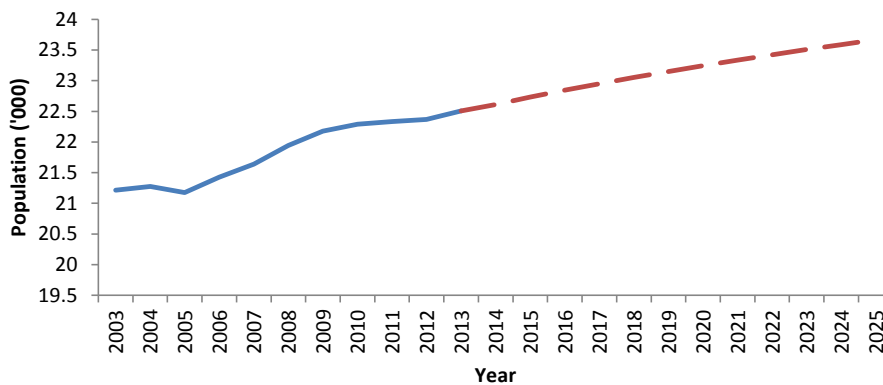
Classification: Urban Small (US)

## DEMOGRAPHY AND MUNICIPAL STATISTICS

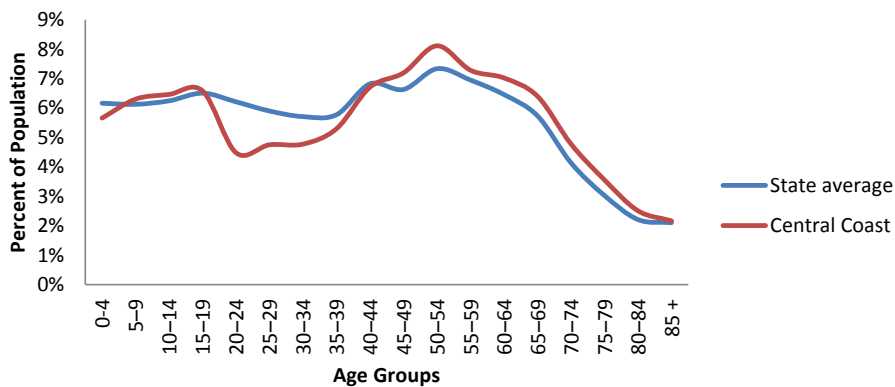
### Central Coast Council (2012-13)

Municipal Area	931 km <sup>2</sup>	Population (2012)	22,365
Roads (council owned) (km)	666	Population density (per km <sup>2</sup> )	24.0
Rateable Properties	10,613	Population growth per year (10 year Ave)	0.52 %
Rateable Residential properties	8,470	Unemployment rate (per cent) (2011)	6.3 %
Main employment industry	Manufacturing (12%)	Median weekly household income (2011)	\$869

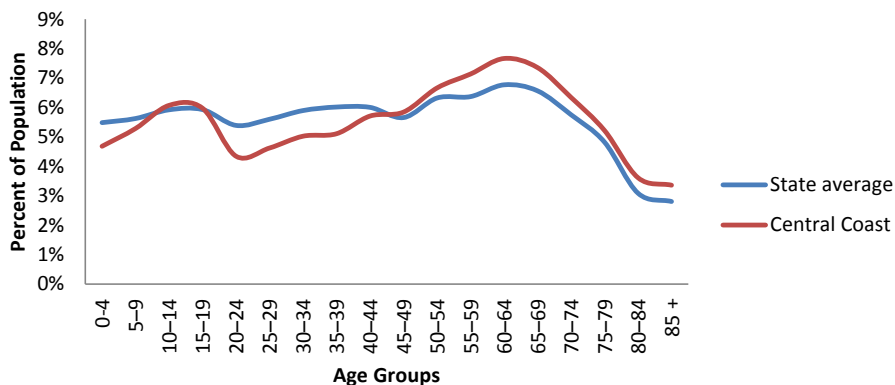
Population trajectory (Med Series)



2013 Age Profile



2025 Age Profile (medium series)

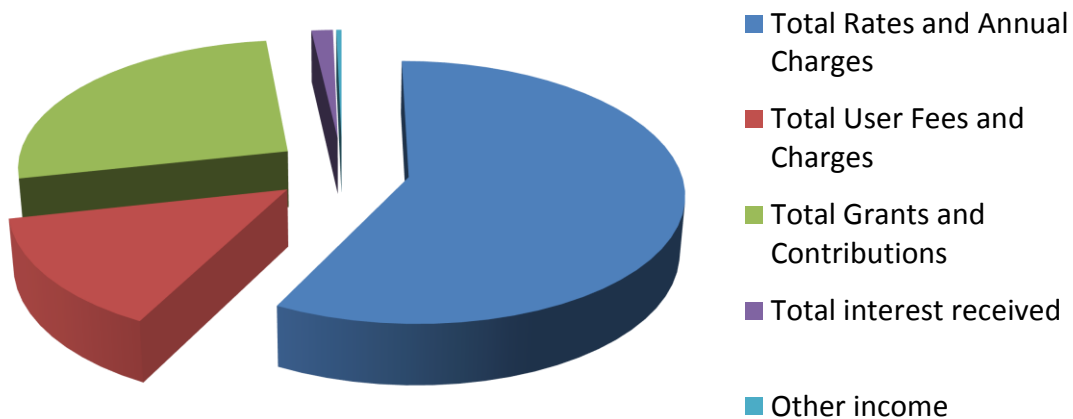


# Central Coast Council

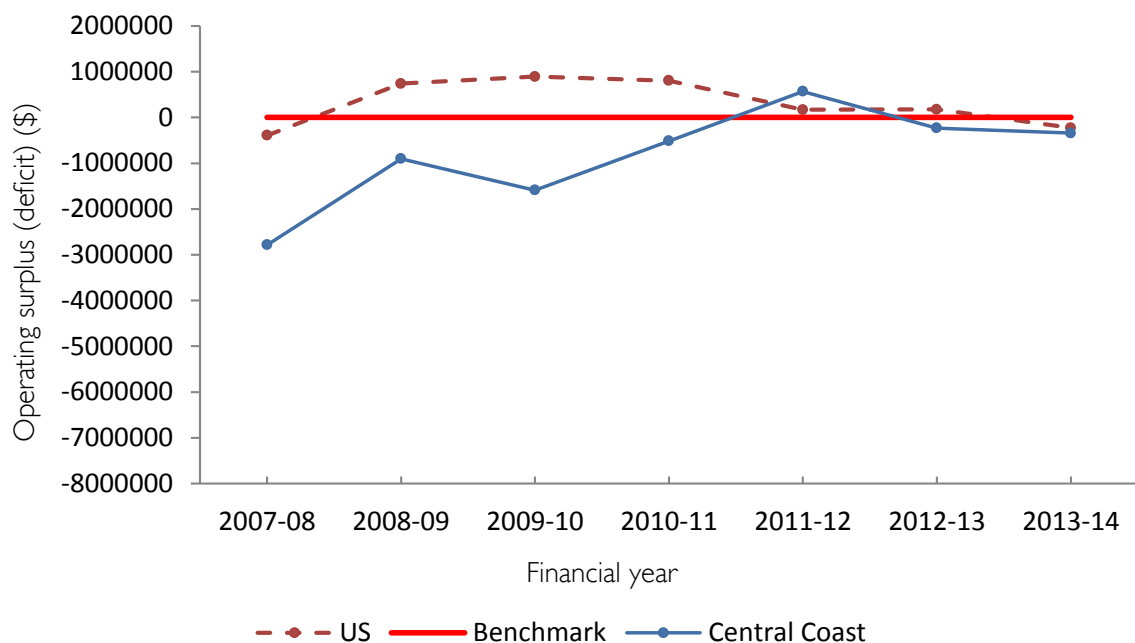
## REVENUE AND RATES

Indicator/Statistic (2012-13)	Central Coast	US Ave	State Ave	NSW US Ave
Total Revenue (\$'000s)	22,922	28,419	26,029	50,740
Own source revenue (%) <sup>4</sup>	71.6	75.0	65.9	61.9
Grants and contributions revenue (%)	26.6	23.1	28.8	30.5
Average rates/charges per Valuation	\$1213	\$1510	\$1322	\$1092
Average residential rate	\$1107	\$1254	\$1037	\$788

### Total Revenue



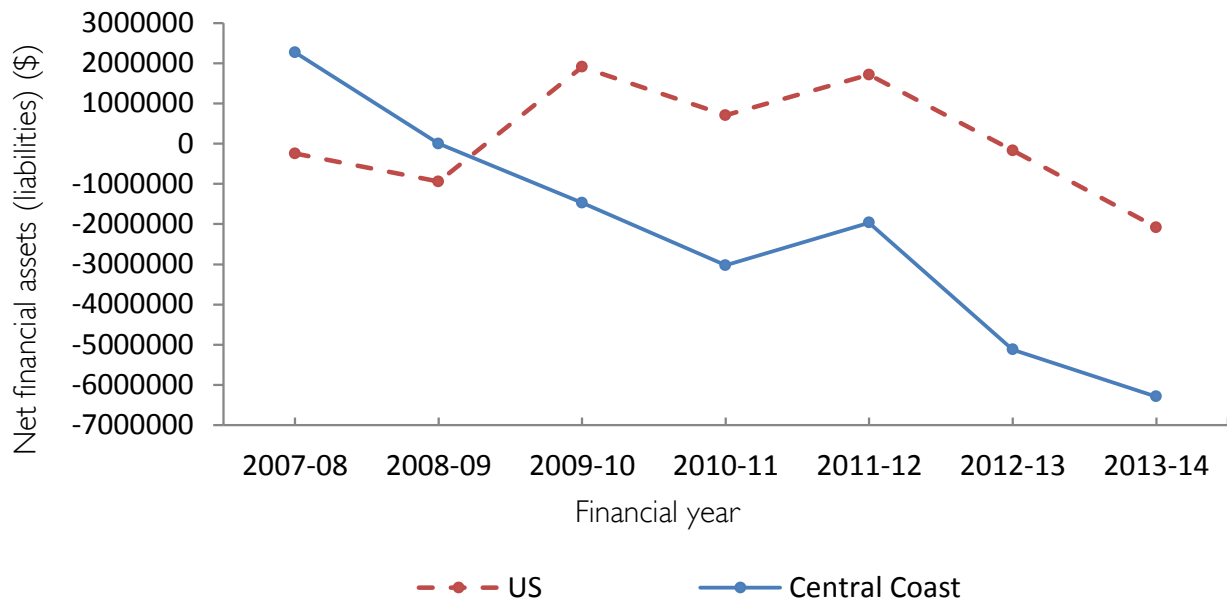
### Operating Surplus (Deficit)



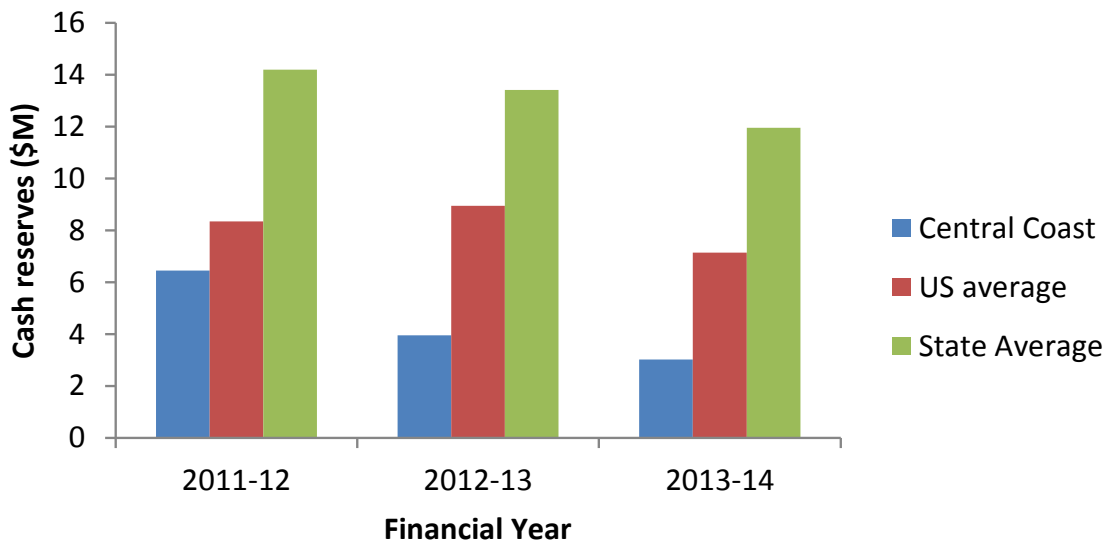
<sup>4</sup> Own source revenue and grants and contributions revenue are based on total revenue

# Central Coast Council

## Net Financial Assets (Liabilities)



## Cash Reserves



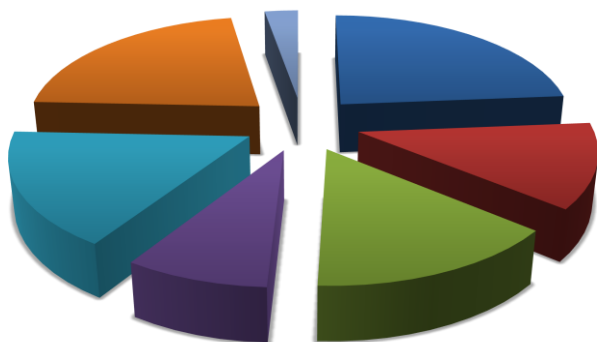
# Central Coast Council

## EXPENSES

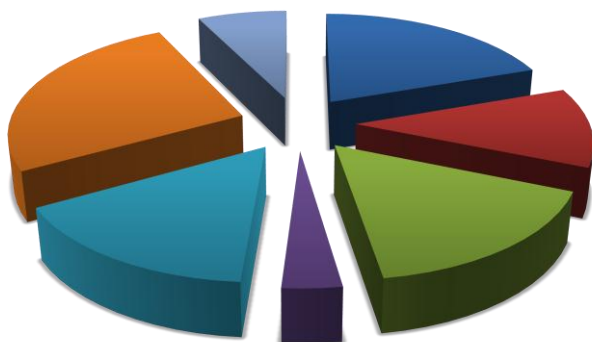
Indicator/Statistic (2012-13)	Central Coast	US Ave	State Ave	NSW US Ave
Total Expenditure (\$'000s)	22,252	25,762	25,166	46,767
Operating Cost per Valuation(\$)	2096	2499	2471	4338
Operating Expense per Capita (\$)	994	1182	1756	2086

## Operating Expenses by Council Function

### Central Coast



### Tasmanian US Average



### NSW US Average



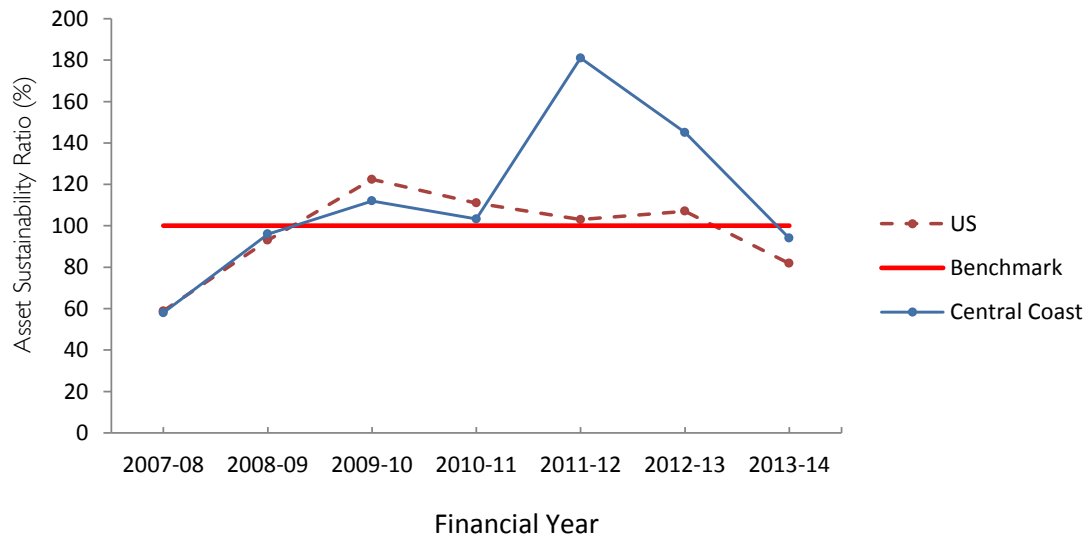
- Governance & Administration
- Public Order, Health & Safety
- Environmental
- Community Services, Education & Housing
- Recreational & Cultural
- Roads, Bridges & Footpaths
- Other Services

# Central Coast Council

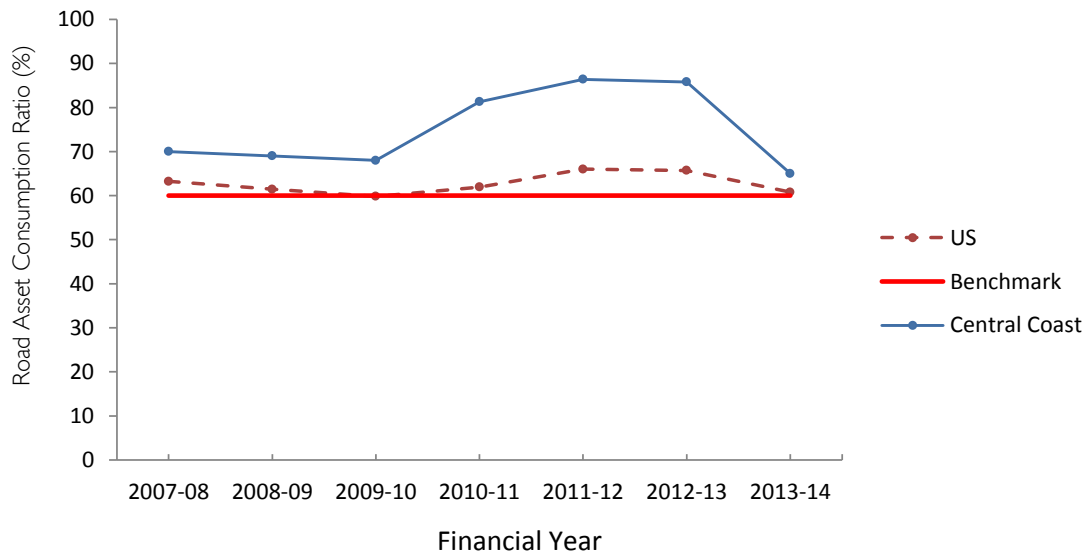
## ASSET MANAGEMENT

Indicator/Statistic (2012-13)	Central Coast	US Ave	State Ave
Non-current Assets (\$'000s)	436,488	337,311	297,287
Capital Expenditure (\$'000s)	8,443	9,692	7,658
Depreciation expenses (\$'000s)	5,260	6,052	5,300
Cap Ex to Depreciation ratio (%)	160.5	156.0	139.7

### Asset Sustainability Ratio



### Road Asset Consumption ratio



## GOVERNANCE AND HUMAN RESOURCE MANAGEMENT

Indicator/Statistic (2012-13)	Central Coast	US Ave	State Ave	NSW US Ave
No. Elected Members	12	10.2	9.69	9.18
Population Per Elected Members	1864	2108	1672	2447
FTE's	141	127	118	226
FTE Staff per 1000 population	6.3	5.85	8.36	10.13
Employee costs to Operating Expense (%)	42	34.4	33.2	NA

# Central Coast 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 <sup>2</sup>	population of 5 000-10 000 at a density of <30 per km <sup>2</sup>	population of 10 000-20000 at a density of <30 per km <sup>2</sup>	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