



**Comparative Information on NSW Local  
Government Councils 2010/11**

## Access to Services

Division of Local Government, Department of Premier and Cabinet, is located at:

Levels 1 & 2

5 O'Keefe Avenue  
NOWRA NSW 2541

Locked Bag 3015  
NOWRA NSW 2541

Phone 02 4428 4100  
Fax 02 4428 4199

TTY 02 4428 4209

SYDNEY NSW 2000  
Level 9, 6 O'Connell Street  
SYDNEY NSW 2000

Locked Bag A5045  
SYDNEY SOUTH NSW 1235

Phone 02 9289 4000  
Fax 02 9289 4099

Email [dlg@dlg.nsw.gov.au](mailto:dlg@dlg.nsw.gov.au)  
Web [www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)

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## Note

In this document, councils are referred to by an abbreviation of their local government area name only. A council's full local government area name or corporate name may vary from that shown here.

## Disclaimer

The material contained in this publication is based upon information provided to the Division by councils and drawn from a variety of sources. While every effort has been made to ensure the accuracy of the information in this publication, the Division of Local Government expressly disclaims any liability to any person in respect of anything done or not done as a result of the contents of the publication or the data provided.

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## Foreword by Minister

The *Local Government Act 1993* gives councils significant responsibility and autonomy in providing services for their communities. It is important that these services meet the needs of the local community and are provided effectively, efficiently and equitably.

This publication provides comparative information on the performance of all local councils in NSW. It is designed to help both the community and councils assess the performance of their council across a broad range of activities. You can, for example, see whether your council's performance has improved over the last three years and compare its performance with that of other councils. This enhanced transparency and public accountability helps to develop performance benchmarks and industry best practice models. A recent review of the publication resulted in new and improved reporting of Key Performance Indicators which have been introduced in the current publication in the areas of environmental management, recreation and leisure services, community services, public order and safety, health, and housing and community. The process for collecting data and preparing this document has also been streamlined to reduce red-tape for local councils and the Division of Local Government.

It is important to remember that the key performance indicators, when used on their own, do not give the full picture of a council's performance. Although they show the differences between councils across a selection of specific activities, they do not explain why these differences have arisen. The figures are indicators only and conclusions should not be drawn without qualitative assessments being made. If you need further details or explanations, please contact your local council.

I would like to thank all the councils for their cooperation in providing the information and Division of Local Government staff for compiling this excellent resource.

The Hon Don Page MP

Minister for Local Government

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**N/A** Applies where a council's results have been separated in to more than one DLG group due to the council changing DLG group within the three year reporting period.

Applies where the percentage variation between 2 years uses a zero value for the denominator

- Applies to KPI 1.2 where there is no result because a council has no farmland.

**No Data** Applies where a council failed to submit, or failed to submit within the deadline, a financial data return, or statement of compliance, to the Division.

## What you will find

This publication is divided into two parts.

**Part A** includes:

- an introduction
- an explanation of how we have grouped councils
- a profile of each council in alphabetical order
- information about how we collected and analysed the data
- summary of NSW results for 2010/11
- maps

**Part B** includes detailed performance information for each council over the last three years. This information is divided into the following categories:

- rating
- financial
- corporate
- environmental management
- recreation and leisure services
- community services
- public order and safety
- health
- housing and community

Each category has its own key performance indicator(s). For each key performance indicator there is:

- an introductory section explaining how the indicator is calculated
- an analysis of comparative performance for 2008/09, 2009/10 and 2010/11
- detailed results for each council

## Source data

The source data for this publication is available from the Division's homepage at [www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au) - click on the publications area, Comparative Information link and then the time series data.

## How to find the information you want

If you want to check your local council's performance in, for example, compliance with statutory reporting deadlines, you need to:

**Step 1** Find your council in the alphabetical list of councils on pages 14-16 in Part A

**TABLE A2** Profile of council area in alphabetical order

**Step 2** Check which group your council is in. For instance, Bankstown is in Group 3.

Council	DLG Group no	Aust. Class'n Numeric Code	Aust. Class'n Alpha Code	Estimated Resident Population at 30 June 2010	Area (km <sup>2</sup> )	Pop'n Density (pop'n/area) At 30 June 2010	Pop'n Growth (5yr Average) %	ATSI Pop'n %	NESB Pop'n %
Albury	4	7	URM	51,112	305.90	167.10	1.38	2.10	4.47
Armidale Dumaresq	4	6	URS	25,855	4235.10	6.10	1.12	5.45	5.34
Ashfield	2	3	UDM	42,787	8.30	5165.20	0.81	0.49	36.96
Auburn	3	4	UDL	78,597	32.50	2419.30	3.45	0.68	49.71
Ballina	4	7	URM	42,708	485.40	88.00	1.39	2.73	3.37
Balranald	9	16	RAM	2,476	21699.50	0.10	-0.89	6.69	4.02
Bankstown	3	5	UDV	188,814	76.80	2458.50	1.60	0.66	31.87
Bathurst Regional	4	7	URM	39,915	3818.00	10.50	1.53	3.45	3.52
Bega Valley	4	7	URM	33,925	6276.90	5.40	1.11	2.62	4.18
Bellingen	11	18	RAV	13,450	1602.10	8.40	0.90	2.58	3.68
Berrigan	10	17	RAL	8,644	2065.70	4.20	1.26	1.33	2.61
Blacktown	3	5	UDV	307,816	240.10	1282.00	2.14	2.60	26.48
Bland	10	17	RAL	6,410	8560.40	0.70	0.28	2.66	1.43
Blayney	10	17	RAL	7,259	1525.50	4.80	1.46	2.37	2.03
Blue Mountains	7	12	UFL	77,943	1431.70	54.40	0.38	1.27	6.46
Bogan	9	16	RAM	3,003	14612.30	0.20	-0.05	11.66	1.04
Bombala	9	16	RAM	2,617	3945.20	0.70	0.12	1.42	3.34
Boorowa	9	16	RAM	2,478	2578.60	1.00	0.68	1.83	1.79
Botany Bay	2	3	UDM	40,463	21.70	1865.20	1.56	1.76	34.91
Bourke	9	16	RAM	3,079	41652.10	0.10	-1.96	29.39	2.10
Brewarrina	8	15	RAS	1,910	19188.20	0.10	-1.31	59.52	1.18
Broken Hill	4	6	URS	19,818	170.40	116.30	-0.39	6.22	2.43
Burwood	2	3	UDM	33,803	7.10	4740.70	1.16	0.39	45.15
Byron	4	7	URM	32,378	566.60	57.10	1.13	1.55	6.70
Cabonne	11	18	RAV	13,351	6026.80	2.20	0.95	2.29	2.06
Camden	6	11	UFM	56,809	201.30	282.20	2.45	1.31	8.01
Campbelltown	7	13	UFV	153,222	312.30	490.60	0.67	2.68	17.56
Canada Bay	3	4	UDL	78,735	19.90	3956.50	3.16	0.33	24.81
Canterbury	3	5	UDV	145,668	33.60	4338.70	1.58	0.57	42.72
Carrathool	9	16	RAM	2,954	18939.50	0.20	-0.26	5.92	3.26
Central Darling	9	21	RTM	2,014	53533.80	0.00	-1.08	36.21	2.89

Step 3 Go to page 27 in Part B. Here you will find information about the key performance indicator for the average rate per residential assessment

Step 4 If you decide to check on any other indicators, then find the group your council is in. For instance Bankstown is in Group 3.

**TABLE 1.1 Average rate per assessment - residential**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>513.51</b>	<b>536.79</b>	<b>4.5</b>	<b>548.23</b>	<b>2.1</b>
2	Ashfield	831.34	897.31	7.9	917.57	2.3
2	Botany Bay	545.28	565.91	3.8	582.93	3.0
2	Burwood	850.62	887.86	4.4	906.96	2.2
2	Hunters Hill	1,203.06	1,233.74	2.6	1,269.69	2.9
2	Kogarah	764.71	793.57	3.8	838.33	5.6
2	Lane Cove	937.58	969.14	3.4	994.06	2.6
2	Leichhardt	988.10	1,021.36	3.4	1,046.49	2.5
2	Manly	1,038.95	1,061.39	2.2	1,096.69	3.3
2	Mosman	1,045.66	1,079.41	3.2	1,108.75	2.7
2	North Sydney	434.29	453.65	4.5	460.05	1.4
2	Pittwater	1,117.43	1,148.48	2.8	1,243.04	8.2
2	Strathfield	715.85	739.42	3.3	749.50	1.4
2	Waverley	660.62	678.50	2.7	696.15	2.6
2	Willoughby#	724.49	755.88	4.3	N/A	N/A
2	Woollahra	903.20	940.92	4.2	964.27	2.5
<b>2.1</b>	<b>Group average</b>	<b>809.46</b>	<b>839.30</b>	<b>3.7</b>	<b>876.53</b>	<b>4.4</b>
3	Auburn	530.02	542.69	2.4	552.11	1.7
3	Bankstown	807.91	848.20	5.0	866.10	2.1
3	Blacktown	750.06	740.19	-1.3	777.83	5.1
3	Canada Bay	739.21	768.47	4.0	786.70	2.4
3	Canterbury	792.98	817.65	3.1	835.32	2.2
3	Fairfield	728.56	706.32	-3.1	671.77	-4.9
3	Holroyd	600.40	629.46	4.8	637.11	1.2
3	Hurstville	798.77	824.61	3.2	848.05	2.8
3	Ku-ring-gai	1,058.02	933.54	-11.8	780.15	-16.4
3	Marrickville	680.35	715.31	5.1	738.70	3.3
3	Parramatta	651.62	671.49	3.0	697.35	3.9
3	Randwick	839.53	832.01	-0.9	871.63	4.8
3	Rockdale	724.82	750.99	3.6	771.43	2.7
3	Ryde	575.09	596.41	3.7	610.44	2.4
3	Sutherland	958.66	992.44	3.5	1,056.72	6.5
3	Warringah	946.55	979.79	3.5	1,009.57	3.0
3	Willoughby#	N/A	N/A	N/A	775.28	N/A
<b>3.1</b>	<b>Group average</b>	<b>779.88</b>	<b>789.54</b>	<b>1.2</b>	<b>803.18</b>	<b>1.7</b>





## Part A

## Introduction

This publication contains 2008/09, 2009/10 and 2010/11 comparative performance information for all councils in New South Wales. It is the 21<sup>st</sup> edition and builds on past publications.

The key performance indicators have been chosen to monitor performance across a broad spectrum of activities and are kept under regular review.

When assessing or comparing the performance of councils, it is important to remember that local circumstances can influence how well a council provides its services. There are often good reasons why it is harder or more costly to provide certain services in some local government areas than in others or why a different mix of services may be delivered. In some cases, councils may have made conscious decisions to provide lower or higher levels of services depending on local needs. The council profiles will help you assess the comparative performance information.

## Classification and grouping of councils

The Australian Classification of Local Governments (ACLG) classifies councils into 22 categories according to their socioeconomic characteristics and their capacity to deliver a range of services to the community.

Councils are first classified as either urban or rural. Urban councils are then divided into four categories – capital city, metropolitan developed, regional town/city or fringe. Rural councils are divided into three categories – significant growth, agricultural or remote. The final classification step for both urban and rural councils is based on population.

Each council is given a numerical category and a three letter based alpha code. For example 2 (UDS) means the council is urban, metropolitan developed and small and in category two.

Table A1 explains the Australian classification system in more detail.

In this publication, we have put NSW councils into 11 groups or categories instead of 22. This is because several of the ACLG categories contained either no NSW councils or only one or two councils. This made it difficult to compare the performance of different councils in a meaningful way. It should be noted however, that the groupings are based on broad demographic variables. As a result, there are often large differences between councils in the same group. This information should not be relied upon by councils to argue for individual policy changes.

The estimated resident population within council boundaries is the preliminary figure calculated by the ABS for 30 June 2010. This figure was used to determine the ACLG categories for the 2010/11 publication.

## Table A1 - Australian Classification of Local Government and DLG group numbers

Step 1	Step 2	Step 3	Category	Alpha	DLG group No.
<b>URBAN (U)</b>					
	<b>Capital City (CC)</b>	Not applicable	1	UCC	1
Pop. > 20,000	<b>Metropolitan Developed (D)</b> Part of an urban centre > 1,000,000 and pop. density > 600/sq km.	Small (S) up to 30,000	2	UDS	2
		Medium (M) 30,001-70,000	3	UDM	
		Large (L) 70,001-120,000	4	UDL	3
		Very large (VL) > 120,000	5	UDV	
or Pop. density > 30 persons per sq km	<b>Regional Town/City (R)</b> Part of an urban centre with population < 1,000,000 and predominantly urban in nature.	Small up to 30,000	6	URS	4
		Medium 30,001-70,000	7	URM	
		Large 70,001-120,000	8	URL	5
		Very large > 120,001	9	URV	
or >90% of LGA population is urban	<b>Fringe (F)</b> A developing LGA on the margin of a developed or regional urban centre.	Small up to 30,000	10	UFS	6
		Medium 30,001-70,000	11	UFM	
		Large 70,001-120,000	12	UFL	7
		Very large > 120,001	13	UFV	
<b>RURAL (R)</b>					
	<b>Significant Growth (SG)</b> Average annual Population growth > 3%, population > 5,000 and not remote.	Not applicable	14	RSG	N/A
	<b>Agricultural (A)</b>	Small Up to 2,000	15	RAS	8
		Medium 2,001-5,000	16	RAM	9
		Large 5,001-10,000	17	RAL	10
		Very large 10,001 to 20,000	18	RAV	11
	<b>Remote (T)</b> Situated in a remote locality.	Extra small Up to 400	19	RTX	N/A
		Small 401-1,000	20	RTS	N/A
		Medium 1,001-3,000	21	RTM	9
		Large 3,001 to 20,000	22	RTL	10

Note: For "Rural Agricultural Very Large" (RAV), "Rural Remote Large" (RTL), and "Rural Significant Growth" (RSG), 20,000 is the upper limit because beyond this number all local governments are deemed "Urban".

## Council profiles

This section contains a profile for each council to help you assess the comparative performance information.

Some of the circumstances that can influence council services include:

- estimated resident population – this shows the number of people that the council provides services for and gives a general indication of infrastructure requirements.
- area (sq km) – this gives an indication of the size of the local government area that the council has to administer. It does not include harbours, rivers etc.
- population density – this figure is obtained by dividing the estimated resident population by the area. It gives an indication of a council's ability to achieve, for example, economies of scale.
- population growth – this figure is based on a five year average and may help to explain significant increases or decreases in comparative performance from year to year.
- Aboriginal and Torres Strait Islander (ATSI) population – this figure gives an indication of the diversity of the community in a local government area which may affect the type and level of services the council needs to provide.
- overseas born people of non-English speaking background (NESB) – this figure is based on the ABS definition which is used by the NSW Local Government Grants Commission to calculate grant allocations. It gives a useful indication of community diversity and service delivery requirements.

Table A2 shows the profile for each council in Groups 1-11.

The figures for population and area are taken from the Australian Bureau of Statistics (ABS) publications and census data.

The estimated resident population comes from ABS, Regional Population Growth, 30 June 2010 (preliminary), Catalogue No 3218.0. The figures for the size of the local government areas and five yearly annual average growth are taken from the same publication. However, as a result of population changes, the categories for a number of council areas have subsequently been revised on the basis of information provided by the ABS.

The ATSI and NESB population figures come from ABS, 2006 Census – Community Profile Series, Catalogue No 2004.0.



## Table A2 - Profile of council area in alphabetical order

Council	DLG Group no	Aust. Class'n Numeric Code	Aust. Class'n Alpha Code	Estimated Resident Population at 30 June 2010	Area (km <sup>2</sup> )	Pop'n Density (pop'n/area) At 30 June 2010	Pop'n Growth (5yr Average) %	ATSI Pop'n %	NESB Pop'n %
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Auburn	3	4	UDL	78,597	32.50	2419.30	3.45	0.68	49.71
Ballina	4	7	URM	42,708	485.40	88.00	1.39	2.73	3.37
Balranald	9	16	RAM	2,476	21699.50	0.10	-0.89	6.69	4.02
Bankstown	3	5	UDV	188,814	76.80	2458.50	1.60	0.66	31.87
Bathurst Regional	4	7	URM	39,915	3818.00	10.50	1.53	3.45	3.52
Bega Valley	4	7	URM	33,925	6276.90	5.40	1.11	2.62	4.18
Bellingen	11	18	RAV	13,450	1602.10	8.40	0.90	2.58	3.68
Berrigan	10	17	RAL	8,644	2065.70	4.20	1.26	1.33	2.61
Blacktown	3	5	UDV	307,816	240.10	1282.00	2.14	2.60	26.48
Bland	10	17	RAL	6,410	8560.40	0.70	0.28	2.66	1.43
Blayney	10	17	RAL	7,259	1525.50	4.80	1.46	2.37	2.03
Blue Mountains	7	12	UFL	77,943	1431.70	54.40	0.38	1.27	6.46
Bogan	9	16	RAM	3,003	14612.30	0.20	-0.05	11.66	1.04
Bombala	9	16	RAM	2,617	3945.20	0.70	0.12	1.42	3.34
Boorowa	9	16	RAM	2,478	2578.60	1.00	0.68	1.83	1.79
Botany Bay	2	3	UDM	40,463	21.70	1865.20	1.56	1.76	34.91
Bourke	9	16	RAM	3,079	41652.10	0.10	-1.96	29.39	2.10
Brewarrina	8	15	RAS	1,910	19188.20	0.10	-1.31	59.52	1.18
Broken Hill	4	6	URS	19,818	170.40	116.30	-0.39	6.22	2.43
Burwood	2	3	UDM	33,803	7.10	4740.70	1.16	0.39	45.15
Byron	4	7	URM	32,378	566.60	57.10	1.13	1.55	6.70
Cabonne	11	18	RAV	13,351	6026.80	2.20	0.95	2.29	2.06
Camden	6	11	UFM	56,809	201.30	282.20	2.45	1.31	8.01
Campbelltown	7	13	UFV	153,222	312.30	490.60	0.67	2.68	17.56
Canada Bay	3	4	UDL	78,735	19.90	3956.50	3.16	0.33	24.81
Canterbury	3	5	UDV	145,668	33.60	4338.70	1.58	0.57	42.72
Carrathool	9	16	RAM	2,954	18939.50	0.20	-0.26	5.92	3.26
Central Darling	9	21	RTM	2,014	53533.80	0.00	-1.08	36.21	2.89
Cessnock	4	7	URM	51,706	1966.40	26.30	1.52	3.47	2.38
Clarence Valley	4	7	URM	52,592	10441.20	5.00	1.19	4.79	2.38
Cobar	10	22	RTL	5,178	45604.80	0.10	0.28	10.53	2.26
Coffs Harbour	5	8	URL	72,827	1175.10	62.00	1.70	3.56	4.85
Conargo	8	15	RAS	1,689	8738.20	0.20	-0.67	1.26	1.43
Coolamon	9	16	RAM	4,233	2431.30	1.70	0.57	1.27	1.29
Cooma-Monaro	11	18	RAV	10,453	5183.80	2.00	0.77	1.69	7.86
Coonamble	9	16	RAM	4,314	9925.30	0.40	-0.67	25.40	1.47
Cootamundra	10	17	RAL	7,729	1524.00	5.10	0.31	3.57	1.83
Corowa	11	18	RAV	11,773	2329.00	5.10	1.08	1.10	2.49
Cowra	11	18	RAV	12,957	2809.60	4.60	-0.02	6.03	2.65
Deniliquin	4	6	URS	7,633	143.20	53.30	-0.52	2.83	2.49
Dubbo	4	7	URM	41,763	3428.00	12.20	1.25	10.33	2.39
Dungog	10	17	RAL	8,673	2251.50	3.90	0.68	2.15	1.48
Eurobodalla	4	7	URM	37,714	3427.70	11.00	0.81	4.44	5.34
Fairfield	3	5	UDV	196,567	101.60	1934.70	0.98	0.62	48.21
Forbes	10	17	RAL	9,748	4720.00	2.10	-0.02	6.73	1.57
Gilgandra	9	16	RAM	4,700	4835.80	1.00	0.15	12.56	1.11
Glen Innes Severn	10	17	RAL	9,311	5486.90	1.70	0.60	5.32	1.88
Gloucester	10	17	RAL	5,181	2952.30	1.80	1.00	3.56	2.42

## Table A2 - Profile of council area in alphabetical order

Council	DLG Group no	Aust. Class'n Numeric Code	Aust. Class'n Alpha Code	Estimated Resident Population at 30 June 2010	Area (km <sup>2</sup> )	Pop'n Density (pop'n/area) At 30 June 2010	Pop'n Growth (5yr Average) %	ATSI Pop'n %	NESB Pop'n %
Gosford	7	13	UFV	168,188	940.30	178.90	0.80	1.68	5.49
Goulburn Mulwaree	4	6	URS	28,702	3220.30	8.90	1.22	2.20	3.62
Great Lakes	4	7	URM	35,924	3375.50	10.60	1.15	3.06	3.38
Greater Hume	11	18	RAV	10,447	5748.70	1.80	0.50	1.64	1.98
Greater Taree	4	7	URM	48,955	3731.90	13.10	0.93	4.27	2.97
Griffith	4	6	URS	25,879	1640.30	15.80	0.93	3.75	12.79
Gundagai	9	16	RAM	3,902	2457.30	1.60	0.45	1.79	1.11
Gunnedah	11	18	RAV	12,265	4992.00	2.50	0.50	10.14	1.41
Guyra	9	16	RAM	4,550	4394.40	1.00	0.65	10.21	0.76
Gwydir	10	17	RAL	5,425	9273.60	0.60	-0.35	2.50	1.41
Harden	9	16	RAM	3,669	1868.50	2.00	-0.28	3.32	1.95
Hawkesbury	6	11	UFM	64,030	2775.80	23.10	0.61	1.92	5.71
Hay	9	16	RAM	3,349	11328.50	0.30	-1.02	4.20	2.34
Hills	7	13	UFV	179,716	400.60	448.60	2.05	0.27	22.30
Holroyd	3	4	UDL	102,188	40.20	2542.40	2.20	0.82	33.58
Hornsby	7	13	UFV	164,034	462.30	354.80	0.93	0.30	23.64
Hunters Hill	2	2	UDS	14,591	5.70	2551.40	1.15	0.54	16.43
Hurstville	3	4	UDL	80,823	22.70	3555.70	1.25	0.49	31.98
Inverell	11	18	RAV	16,841	8605.80	2.00	1.09	5.31	1.73
Jerilderie	8	15	RAS	1,674	3373.10	0.50	-0.70	1.83	2.99
Junee	10	17	RAL	6,298	2030.20	3.10	1.13	5.38	3.65
Kempsey	4	6	URS	29,442	3378.80	8.70	0.70	9.27	2.53
Kiama	4	6	URS	20,906	257.80	81.10	0.95	1.17	4.36
Kogarah	2	3	UDM	59,200	15.60	3806.50	1.71	0.34	32.58
Ku-ring-gai	3	4	UDL	114,142	85.40	1336.10	1.57	0.11	21.40
Kyogle	10	17	RAL	9,877	3589.10	2.80	0.48	5.83	3.12
Lachlan	10	17	RAL	6,844	14973.20	0.50	-0.63	14.89	1.38
Lake Macquarie	5	9	URV	200,849	648.30	309.80	1.00	2.35	4.17
Lane Cove	2	3	UDM	33,335	10.50	3179.90	0.98	0.21	19.81
Leeton	11	18	RAV	11,929	1167.20	10.20	0.27	4.45	4.38
Leichhardt	2	3	UDM	55,596	10.60	5268.20	1.64	0.84	13.35
Lismore	4	7	URM	45,917	1289.60	35.60	1.03	3.74	3.88
Lithgow	4	6	URS	21,094	4513.80	4.70	0.57	3.06	3.83
Liverpool	7	13	UFV	185,481	305.50	607.10	1.93	1.33	30.70
Liverpool Plains	10	17	RAL	7,965	5086.40	1.60	0.30	9.50	1.46
Lockhart	9	16	RAM	3,318	2895.80	1.10	0.00	1.32	1.16
Maitland	5	8	URL	70,296	391.70	179.40	2.28	2.62	3.31
Manly	2	3	UDM	41,925	14.40	2919.60	1.52	0.25	12.46
Marrickville	3	4	UDL	79,215	16.50	4793.70	1.04	1.50	25.93
Mid-Western Regional	4	6	URS	22,860	8757.90	2.60	0.79	2.72	3.70
Moree Plains	11	18	RAV	14,425	17928.80	0.80	-0.65	19.35	2.12
Mosman	2	2	UDS	29,232	8.70	3377.90	1.07	0.10	13.78
Murray	10	17	RAL	7,319	4344.00	1.70	2.52	2.84	2.06
Murrumbidgee	9	16	RAM	2,557	3507.10	0.70	-0.22	9.03	2.80
Muswellbrook	11	18	RAV	16,676	3407.10	4.90	1.23	4.76	2.44
Nambucca	11	18	RAV	19,369	1492.80	13.00	0.91	5.73	2.75
Narrabri	11	18	RAV	13,741	13027.80	1.10	-0.07	9.16	1.66
Narrandera	10	17	RAL	6,280	4116.90	1.50	-0.12	9.36	2.05
Narromine	10	17	RAL	6,841	5263.90	1.30	0.01	15.83	1.46
Newcastle	5	9	URV	156,112	186.90	835.30	1.09	2.13	7.05

## Table A2 - Profile of council area in alphabetical order

Council	DLG Group no	Aust. Class'n Numeric Code	Aust. Class'n Alpha Code	Estimated Resident Population at 30 June 2010	Area (km <sup>2</sup> )	Population Density (pop'n/area) at 30 June 2010	Pop'n Growth (5yr Average) %	ATSI Pop'n %	NESB Pop'n %
North Sydney	2	3	UDM	64,795	10.50	6185.10	1.13	0.19	19.28
Oberon	10	17	RAL	5,438	3628.00	1.50	0.68	2.11	3.72
Orange	4	7	URM	39,329	284.10	138.50	1.24	4.37	3.70
Palerang	11	18	RAV	14,652	5146.70	2.80	3.47	0.85	5.65
Parkes	11	18	RAV	15,192	5958.10	2.50	0.45	7.18	2.00
Parramatta	3	5	UDV	172,333	61.40	2806.70	2.62	0.81	34.52
Penrith	7	13	UFV	186,221	404.80	460.00	1.02	2.35	12.34
Pittwater	2	3	UDM	59,847	90.40	662.30	1.23	0.31	8.68
Port Macquarie-Hastings	5	8	URL	76,323	3686.10	20.70	1.56	2.58	3.33
Port Stephens	4	7	URM	67,825	859.00	79.00	1.50	2.88	3.99
Queanbeyan	4	7	URM	41,430	172.40	240.40	2.14	2.60	11.16
Randwick	3	5	UDV	133,116	36.30	3662.90	1.20	1.23	26.33
Richmond Valley	4	6	URS	23,115	3051.40	7.60	1.41	5.79	1.99
Rockdale	3	4	UDL	103,164	28.20	3654.70	1.55	0.49	35.77
Ryde	3	4	UDL	106,289	40.50	2625.30	1.19	0.28	31.66
Shellharbour	4	7	URM	67,797	147.40	460.00	1.56	2.32	9.79
Shoalhaven	5	8	URL	96,967	4530.60	21.40	1.15	3.75	4.75
Singleton	4	6	URS	24,182	4895.60	4.90	1.40	2.65	2.63
Snowy River	10	17	RAL	8,188	6029.00	1.40	1.80	0.83	5.58
Strathfield	2	3	UDM	36,911	13.90	2654.70	2.67	0.29	46.14
Sutherland	3	5	UDV	220,835	333.60	662.00	0.74	0.61	9.40
Sydney	1	1	UCC	182,226	26.70	6824.90	2.65	1.27	24.69
Tamworth Regional	4	7	URM	59,461	9893.60	6.00	1.54	6.91	2.07
Temora	10	17	RAL	6,216	2802.60	2.20	0.35	1.42	1.71
Tenterfield	10	17	RAL	7,071	7332.10	1.00	1.01	6.99	2.80
Tumbarumba	9	16	RAM	3,765	4391.80	0.90	0.59	2.32	3.31
Tumut	11	18	RAV	11,480	4566.50	2.50	0.42	3.27	3.28
Tweed	5	8	URL	90,090	1309.40	68.80	2.01	2.94	4.29
Upper Hunter	11	18	RAV	14,198	8101.90	1.80	1.05	3.09	2.18
Upper Lachlan	10	17	RAL	7,559	7128.80	1.10	0.77	1.40	2.58
Uralla	10	17	RAL	6,287	3229.80	1.90	1.03	5.79	2.72
Urana	8	15	RAS	1,261	3356.00	0.40	-0.96	3.42	2.30
Wagga Wagga	4	7	URM	63,500	4825.90	13.20	1.60	4.10	3.58
Wakool	9	16	RAM	4,389	7520.80	0.60	-1.00	2.20	2.82
Walcha	9	16	RAM	3,299	6266.90	0.50	0.05	5.77	1.82
Walgett	10	17	RAL	7,235	22334.80	0.30	-0.51	28.18	6.19
Warren	9	16	RAM	2,845	10763.00	0.30	-0.82	12.11	0.87
Warringham	3	5	UDV	145,865	149.40	976.30	1.11	0.33	14.41
Warrumbungle	11	18	RAV	10,330	12381.30	0.80	0.04	7.62	2.53
Waverley	2	3	UDM	69,420	9.20	7508.30	1.69	0.32	22.22
Weddin	9	16	RAM	3,780	3409.60	1.10	-0.13	1.59	1.76
Wellington	10	17	RAL	8,875	4112.50	2.20	0.83	15.23	2.28
Wentworth	10	17	RAL	7,120	26266.90	0.30	0.30	9.04	2.70
Willoughby	3	4	UDL	70,008	22.40	3120.20	1.18	0.12	30.45
Wingecarribee	4	7	URM	46,960	2688.90	17.50	1.28	1.25	5.58
Wollondilly	6	11	UFM	44,050	2556.60	17.20	1.61	1.89	5.45
Wollongong	5	9	URV	203,487	684.10	297.50	1.01	1.69	13.95
Woollahra	2	3	UDM	56,005	12.30	4561.40	1.11	0.20	18.49
Wyong	7	13	UFV	151,527	740.10	204.70	1.38	2.72	4.40
Yass Valley	11	18	RAV	15,190	3998.50	3.80	2.47	1.80	4.19
Young	11	18	RAV	13,078	2693.30	4.90	1.29	2.57	2.59

# Amalgamations and boundary changes

There were no amalgamations or major boundary changes during 2010/11.

## Data collection and analysis

The accuracy of this publication is largely dependant upon the accuracy and completeness of data returns lodged by councils. It should be noted that all 152 general purpose councils lodged their 2010/11 financial reports at the time of compiling the data for the comparative publication.

The data for the key performance indicators was collected by electronic surveys of councils including the Division's 2010/11 financial data return and the 2010/11 rating return/statement of compliance.

The sources of the data include council financial reports, rating records and ABS population statistics.

The Division does not audit the data but we do conduct extensive testing for validity and reasonableness. We consult with councils about the accuracy of their data and each council's General Manager is asked to certify by a certain date that the data is correct.

The group averages and the NSW mean have been calculated using the sum totals of all the raw data for each indicator. For example, the mean for the NSW rate per residential assessment is the total residential rates revenue divided by the total number of residential assessments. The exception is the group average for the number of equivalent full time staff. In this case, the group average is obtained by adding each council's calculated indicator and dividing by the number of councils in that group.

The NSW median is that value that divides the results into two equal parts. One half of the councils have values lower than the median and one half has values higher than the median. The median can be used rather than the mean when the distribution of the values is skewed.



## Table A3 - Summary of NSW results for 2010/11

Table No	Category/indicator	NSW mean	NSW high	NSW low	NSW median
<b>Rating</b>					
	Average rate per assessment				
1.1	- residential	\$812	\$1,270	\$118	\$672
1.2	- farmland	\$1,969	\$7,249	\$547	\$1,930
1.3	- business	\$4,305	\$9,509	\$148	\$2,099
1.4	Outstanding rates, charges and fees	5.3%	33.5%	1.0%	6.3%
1.5	Percentage movement in rates and annual charges revenue from previous year	4.8%	16.5%	-12.3%	4.8%
1.6	Percentage movement in user charges and fees revenue from previous year	4.0%	72.8%	-33.7%	3.8%
<b>Financial</b>					
2.1	Sources of revenue from continuing operations as a percentage of total continuing operations revenue				
	- Rates and annual charges	46.4%	72.6%	8.2%	39.5%
	- User charges and fees	16.3%	43.3%	1.3%	16.2%
	- Interest	4.1%	10.5%	0.2%	4.0%
	- Grants	16.9%	63.2%	3.2%	21.9%
	- Contributions and donations	10.5%	47.9%	0.0%	7.3%
	- Other revenues	5.8%	31.2%	0.1%	3.0%
	- Total Revenue (\$'000)	\$10,000,315	\$496,989	\$7,034	\$38,736
	Total continuing operations revenue per capita	\$1,095	\$6,532	\$609	\$1,427
2.2	Dissection of expenses from continuing operations as a percentage of total expenses from continuing operations				
2.3	- Employee costs	36.4%	52.2%	9.2%	35.7%
	- Materials and contracts	24.2%	42.4%	4.3%	25.8%
	- Borrowing costs	2.1%	13.5%	-0.3%	1.2%
	- Depreciation	22.2%	49.8%	4.2%	23.9%
	- Impairment to Total Expenditure	0.5%	48.8%	0.0%	0.0%
	- Other expenses	14.5%	82.3%	4.5%	10.3%
	- Total Expenses (\$'000)	\$9,249,695	\$390,797	\$6,656	\$37,794
	Total expenses from continuing operations per capita	\$1,170	\$6,711	\$615	\$1,580
2.4	Unrestricted Current ratio	2.9	17.7	0.7	3.1
2.5	Debt service ratio	5.4%	51.3%	0.0%	3.2%
2.6	Building & Infrastructure renewal ratio	56.8%	359.4%	11.3%	60.1%
<b>Corporate</b>					
3.1	Number of equivalent full time staff	291	1,667	31	200
<b>Environmental management and health services</b>					
4.1	Environmental management services expenses per capita	\$190	\$886	\$0	\$184
<b>Net recreation and leisure services</b>					
5.1	Net recreation and leisure expenses per capita	\$166	\$2,614	\$54	\$176
<b>Community services</b>					
6.1	Community services expenses per capita	\$66	\$1,525	\$0	\$51
<b>Public order and safety</b>					
7.1	Public order and safety expenses per capita	\$47	\$271	\$13	\$56
<b>Health expenses</b>					
8.1	Health expenses per capita	\$11	\$226	-\$8	\$12
<b>Housing and community services</b>					
9.1	Housing and community services expenses per capita	\$67	\$528	\$11	\$75

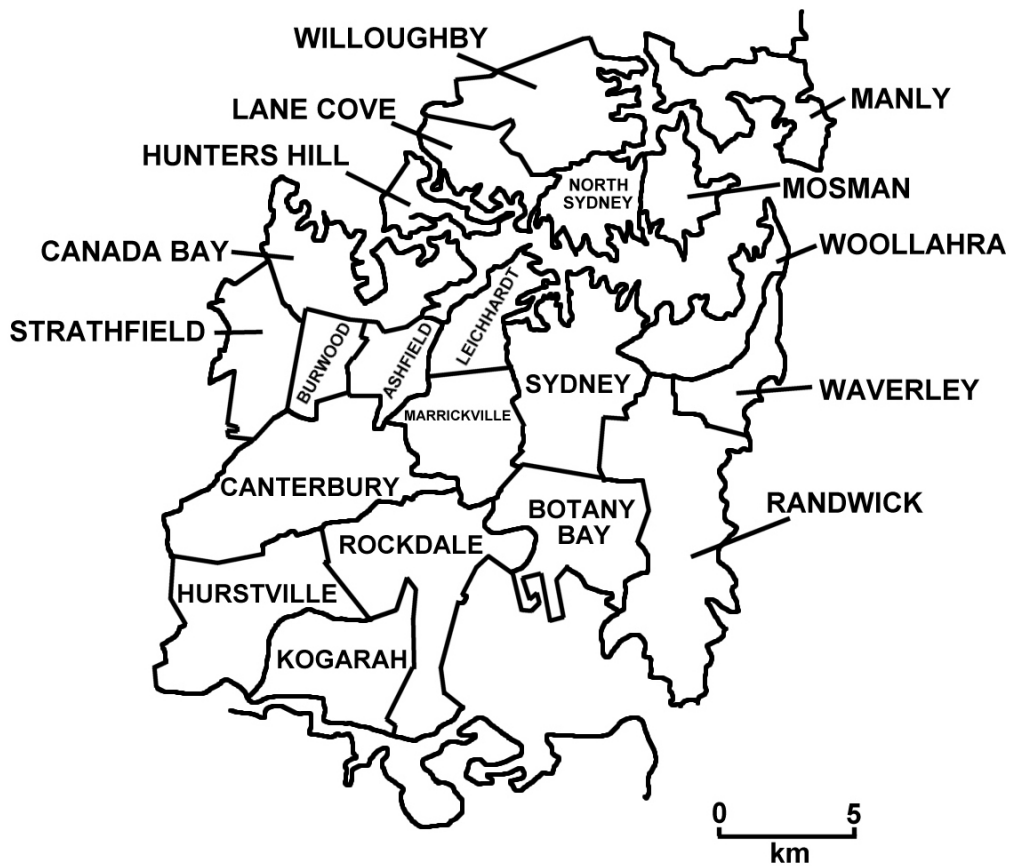


# Sydney Local Government Areas



Source: © Department of Lands  
Panorama Avenue  
Bathurst NSW 2795  
[www.lands.nsw.gov.au](http://www.lands.nsw.gov.au)

# Inner Metropolitan Sydney Local Government Areas



Source: © Department of Lands  
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[www.lands.nsw.gov.au](http://www.lands.nsw.gov.au)

## Part B



## Rating

# Rating

There are four key performance indicators for rating:

- average rate per assessment
- outstanding rates and annual charges
- percentage movement in rates and annual charges revenue from previous year
- percentage movement in user charges and fees revenue from previous year.

## KEY PERFORMANCE INDICATOR

### 1.1 Average rate per assessment

Rates are an important source of a council's revenue. This indicator highlights the relative level of a council's residential, farmland and business rates. It does not include water and sewerage rates or domestic waste management charges.

The formula used for this indicator is:

$$\frac{\text{Total residential/farmland/business rates revenue}}{\text{Number of rateable residential/farmland/business properties}}$$

Some factors affecting this indicator are:

- the level of reliance on other revenue sources
- rating mix relativities between rating categories
- the mix of residential, farmland and business properties
- revaluation of a council area
- the mix of rates and charges
- any special variations granted
- the level of services provided in an area
- the council's rating structure and policy
- the amount of abandonments for pensioner rebates and other write offs.

### Comparative performance for 2008/09, 2009/10 and 2010/11

#### Residential

Councils received approximately \$2.14 billion from residential rates in 2010/11. This represents about 46.3% of total rates and annual charges revenue and 21.5% of total continuing operations revenue.

In 2010/11, urban councils levied an average residential rate of \$834 compared with rural councils that levied an average of \$531. The overall state average was \$812. In 2009/10, urban councils levied an average residential rate of \$808, rural councils levied an average of \$510 and the overall state average was \$786. This equates to an increase of 3.2% for urban councils and an increase of 6.4% for rural councils. The approved general rate increase was 2.6%.

	2008/09	2009/10	2010/11
<b>TABLE B1.11</b>	Average rate per residential assessment		
	\$	\$	\$
NSW Mean	760	786	812
NSW High	1,203	1,234	1,270
NSW Low	99	95	118
NSW Median	637	660	672

## Farmland

Councils received a total of \$228 million from farmland rates in 2010/11. This represents about 4.9% of total rates and annual charges revenue and 2.3% of total continuing operations revenue. The farmland rate revenue increased by about 4% from 2009/10.

	2008/09	2009/10	2010/11
<b>TABLE B1.12</b>	Average rate per farmland assessment		
	\$	\$	\$
NSW Mean	1,775	1,876	1,969
NSW High	5,386	6,220	7,249
NSW Low	501	513	547
NSW Median	1,722	1,834	1,930

## Business

Councils received approximately \$813 million from business rates in 2010/11. This represents about 17.6% of total rates and annual charges revenue and 8.1% of total continuing operations revenue.

	2008/09	2009/10	2010/11
<b>TABLE B1.13</b>	Average rate per business assessment		
	\$	\$	\$
NSW Mean	3,988	4,151	4,305
NSW High	9,011	9,227	9,509
NSW Low	127	131	148
NSW Median	1,888	1,841	2,099

**Data sources for this indicator:** council financial reports: note 3(a) – rates and annual charges – ordinary rates – residential/farmland/business. Rateable properties – council rating records were provided in schedule 1 of the 2011/12 rating return.

## Table 1.1 – Average rate per assessment – residential

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>513.51</b>	<b>536.79</b>	<b>4.5</b>	<b>548.23</b>	<b>2.1</b>
2	Ashfield	831.34	897.31	7.9	917.57	2.3
2	Botany Bay	545.28	565.91	3.8	582.93	3.0
2	Burwood	850.62	887.86	4.4	906.96	2.2
2	Hunters Hill	1,203.06	1,233.74	2.6	1,269.69	2.9
2	Kogarah	764.71	793.57	3.8	838.33	5.6
2	Lane Cove	937.58	969.14	3.4	994.06	2.6
2	Leichhardt	988.10	1,021.36	3.4	1,046.49	2.5
2	Manly	1,038.95	1,061.39	2.2	1,096.69	3.3
2	Mosman	1,045.66	1,079.41	3.2	1,108.75	2.7
2	North Sydney	434.29	453.65	4.5	460.05	1.4
2	Pittwater	1,117.43	1,148.48	2.8	1,243.04	8.2
2	Strathfield	715.85	739.42	3.3	749.50	1.4
2	Waverley	660.62	678.50	2.7	696.15	2.6
2	Willoughby#	724.49	755.88	4.3	N/A	N/A
2	Woollahra	903.20	940.92	4.2	964.27	2.5
<b>2.1</b>	<b>Group average</b>	<b>809.46</b>	<b>839.30</b>	<b>3.7</b>	<b>876.53</b>	<b>4.4</b>
3	Auburn	530.02	542.69	2.4	552.11	1.7
3	Bankstown	807.91	848.20	5.0	866.10	2.1
3	Blacktown	750.06	740.19	-1.3	777.83	5.1
3	Canada Bay	739.21	768.47	4.0	786.70	2.4
3	Canterbury	792.98	817.65	3.1	835.32	2.2
3	Fairfield	728.56	706.32	-3.1	671.77	-4.9
3	Holroyd	600.40	629.46	4.8	637.11	1.2
3	Hurstville	798.77	824.61	3.2	848.05	2.8
3	Ku-ring-gai	1,058.02	933.54	-11.8	780.15	-16.4
3	Marrickville	680.35	715.31	5.1	738.70	3.3
3	Parramatta	651.62	671.49	3.0	697.35	3.9
3	Randwick	839.53	832.01	-0.9	871.63	4.8
3	Rockdale	724.82	750.99	3.6	771.43	2.7
3	Ryde	575.09	596.41	3.7	610.44	2.4
3	Sutherland	958.66	992.44	3.5	1,056.72	6.5
3	Warringah	946.55	979.79	3.5	1,009.57	3.0
3	Willoughby#	N/A	N/A	N/A	775.28	N/A
<b>3.1</b>	<b>Group average</b>	<b>779.88</b>	<b>789.54</b>	<b>1.2</b>	<b>803.18</b>	<b>1.7</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 1.1 – Average rate per assessment – residential

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	956.55	967.89	1.2	996.73	3.0
4	Armidale Dumaresq	783.22	805.52	2.8	831.42	3.2
4	Ballina	639.33	644.10	0.7	668.58	3.8
4	Bathurst Regional	733.45	733.54	0.0	783.80	6.9
4	Bega Valley	721.64	768.64	6.5	789.28	2.7
4	Broken Hill	556.30	614.44	10.5	647.00	5.3
4	Byron	835.91	865.92	3.6	898.54	3.8
4	Cessnock	811.53	838.05	3.3	880.14	5.0
4	Clarence Valley	706.61	796.15	12.7	767.25	-3.6
4	Deniliquin	697.49	727.44	4.3	743.24	2.2
4	Dubbo	819.25	849.55	3.7	866.11	1.9
4	Eurobodalla	652.18	672.34	3.1	688.94	2.5
4	Goulburn Mulwaree	762.47	736.83	-3.4	767.03	4.1
4	Great Lakes	796.93	854.79	7.3	862.03	0.8
4	Greater Taree	626.76	653.80	4.3	726.40	11.1
4	Griffith	712.42	763.49	7.2	782.91	2.5
4	Kempsey	609.40	635.55	4.3	648.53	2.0
4	Kiama	1,040.80	1,110.44	6.7	1,174.80	5.8
4	Lismore	893.70	927.78	3.8	950.42	2.4
4	Lithgow	509.72	557.90	9.5	574.04	2.9
4	Maitland#	746.07	743.88	-0.3	N/A	N/A
4	Mid-Western Regional	669.26	699.69	4.5	731.51	4.5
4	Orange	990.08	1,029.20	4.0	1,057.15	2.7
4	Port Stephens	No Data	797.89	No Data	821.82	3.0
4	Queanbeyan	830.78	854.27	2.8	935.34	9.5
4	Richmond Valley	549.26	578.07	5.2	588.62	1.8
4	Shellharbour	864.15	897.41	3.8	921.32	2.7
4	Singleton	596.79	620.50	4.0	646.72	4.2
4	Tamworth Regional	643.25	669.03	4.0	712.49	6.5
4	Wagga Wagga	709.78	778.99	9.8	818.44	5.1
4	Wingecarribee	770.83	839.96	9.0	927.62	10.4
<b>4.1</b>	<b>Group average</b>	<b>751.59</b>	<b>785.79</b>	<b>4.5</b>	<b>818.52</b>	<b>4.2</b>
5	Coffs Harbour	711.64	734.36	3.2	785.05	6.9
5	Lake Macquarie	821.14	854.75	4.1	879.17	2.9
5	Maitland#	N/A	N/A	N/A	781.45	N/A
5	Newcastle	825.91	851.80	3.1	874.64	2.7
5	Port Macquarie-Hastings	774.77	799.73	3.2	880.35	10.1
5	Shoalhaven	700.84	733.68	4.7	759.86	3.6
5	Tweed	870.05	951.82	9.4	1,022.38	7.4
5	Wollongong	944.96	987.20	4.5	1,011.95	2.5
<b>5.1</b>	<b>Group average</b>	<b>826.61</b>	<b>864.83</b>	<b>4.6</b>	<b>887.75</b>	<b>2.7</b>
6	Camden	1,014.90	1,043.88	2.9	1,125.76	7.8
6	Hawkesbury	893.42	896.45	0.3	936.44	4.5
6	Wollondilly	887.36	948.39	6.9	1,010.14	6.5
<b>6.1</b>	<b>Group average</b>	<b>930.97</b>	<b>959.18</b>	<b>3.0</b>	<b>1,020.15</b>	<b>6.4</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.



## Table 1.1 – Average rate per assessment – residential

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	980.73	1,018.38	3.8	1,091.04	7.1
7	Campbelltown	736.89	761.55	3.3	792.59	4.1
7	Gosford	718.06	749.07	4.3	767.90	2.5
7	Hills	866.25	897.81	3.6	917.97	2.2
7	Hornsby	814.57	841.33	3.3	862.51	2.5
7	Liverpool	774.45	880.81	13.7	900.66	2.3
7	Penrith	838.67	874.71	4.3	901.94	3.1
7	Wyong	722.66	758.46	5.0	784.19	3.4
<b>7.1</b>	<b>Group average</b>	<b>795.91</b>	<b>837.07</b>	<b>5.2</b>	<b>864.19</b>	<b>3.2</b>
8	Brewarrina	98.62	95.16	-3.5	118.06	24.1
8	Conargo	282.61	275.86	-2.4	288.19	4.5
8	Jerilderie	148.99	160.40	7.7	169.58	5.7
8	Urana	171.96	174.72	1.6	181.99	4.2
<b>8.1</b>	<b>Group average</b>	<b>160.22</b>	<b>162.33</b>	<b>1.3</b>	<b>175.79</b>	<b>8.3</b>
9	Balranald	186.75	193.05	3.4	208.13	7.8
9	Bogan	191.80	219.00	14.2	223.57	2.1
9	Bombala	392.86	449.22	14.3	477.87	6.4
9	Boorowa	333.67	360.89	8.2	420.85	16.6
9	Bourke	191.10	214.17	12.1	227.46	6.2
9	Carrathool	No Data	260.34	No Data	351.30	34.9
9	Central Darling	No Data	209.56	No Data	214.48	2.3
9	Coolamon	255.23	257.68	1.0	281.46	9.2
9	Coonamble	268.47	287.07	6.9	300.41	4.6
9	Gilgandra	377.93	392.16	3.8	407.72	4.0
9	Gundagai	228.67	250.72	9.6	259.66	3.6
9	Guyra	357.41	344.78	-3.5	410.22	19.0
9	Harden	352.77	358.36	1.6	365.06	1.9
9	Hay	341.61	444.96	30.3	472.39	6.2
9	Lockhart	225.95	205.43	-9.1	219.29	6.7
9	Murrumbidgee	163.06	168.83	3.5	173.43	2.7
9	Tumbarumba	316.82	331.84	4.7	458.54	38.2
9	Wakool	418.86	422.14	0.8	446.11	5.7
9	Walcha	351.04	362.14	3.2	371.24	2.5
9	Warren	395.22	413.98	4.7	425.28	2.7
9	Weddin	330.08	350.69	6.2	362.31	3.3
<b>9.1</b>	<b>Group average</b>	<b>304.35</b>	<b>315.52</b>	<b>3.7</b>	<b>342.15</b>	<b>8.4</b>

## Table 1.1 – Average rate per assessment – residential

Group	Council	2008/09	2009/10	Variation	2010/11	Variation
		\$	\$	%	\$	%
10	Berrigan	510.45	527.17	3.3	545.21	3.4
10	Bland	332.25	386.24	16.2	399.18	3.3
10	Blayney	418.35	441.69	5.6	448.38	1.5
10	Cobar	358.62	396.22	10.5	395.26	-0.2
10	Cootamundra	530.03	551.87	4.1	568.10	2.9
10	Dungog	606.51	638.32	5.2	671.91	5.3
10	Forbes	746.78	759.90	1.8	626.15	-17.6
10	Glen Innes Severn	477.91	530.98	11.1	532.73	0.3
10	Gloucester	537.96	557.42	3.6	557.12	-0.1
10	Gywnir	222.83	264.51	18.7	398.30	50.6
10	Junee	418.99	483.15	15.3	454.97	-5.8
10	Kyogle	580.30	614.46	5.9	625.97	1.9
10	Lachlan	238.41	336.85	41.3	345.48	2.6
10	Liverpool Plains	454.10	513.22	13.0	525.11	2.3
10	Murray	441.37	468.95	6.2	530.79	13.2
10	Narrandera	451.26	466.61	3.4	476.31	2.1
10	Narromine	476.30	497.91	4.5	479.56	-3.7
10	Oberon	406.52	411.79	1.3	422.99	2.7
10	Snowy River	556.73	588.52	5.7	607.89	3.3
10	Temora	399.75	415.96	4.1	427.07	2.7
10	Tenterfield	302.74	311.93	3.0	319.40	2.4
10	Upper Lachlan	404.94	424.61	4.9	438.70	3.3
10	Uralla	444.55	464.64	4.5	458.12	-1.4
10	Walgett	311.08	274.62	-11.7	294.78	7.3
10	Wellington	531.42	553.98	4.2	573.76	3.6
10	Wentworth	490.57	521.36	6.3	532.95	2.2
<b>10.1</b>	<b>Group average</b>	<b>449.51</b>	<b>473.88</b>	<b>5.4</b>	<b>495.63</b>	<b>4.6</b>
11	Bellingen	712.77	736.16	3.3	758.87	3.1
11	Cabonne	487.29	510.30	4.7	517.63	1.4
11	Cooma-Monaro	633.73	666.43	5.2	680.16	2.1
11	Corowa	366.19	376.78	2.9	393.87	4.5
11	Cowra	371.12	386.40	4.1	402.38	4.1
11	Greater Hume	427.61	445.37	4.2	462.50	3.8
11	Gunnedah	558.51	590.53	5.7	597.28	1.1
11	Inverell	629.29	649.17	3.2	667.18	2.8
11	Leeton	604.01	687.55	13.8	714.99	4.0
11	Moree Plains	639.93	687.18	7.4	777.80	13.2
11	Muswellbrook	586.00	593.38	1.3	619.86	4.5
11	Nambucca	659.46	688.41	4.4	717.28	4.2
11	Narrabri	712.51	729.20	2.3	747.28	2.5
11	Palerang	718.87	752.71	4.7	765.40	1.7
11	Parkes	471.71	485.57	2.9	499.91	3.0
11	Tumut	526.12	559.48	6.3	570.45	2.0
11	Upper Hunter	496.79	539.32	8.6	560.48	3.9
11	Warrumbungle	No Data	424.62	No Data	438.70	3.3
11	Yass Valley	573.00	591.67	3.3	608.39	2.8
11	Young	429.47	473.83	10.3	484.36	2.2
<b>11.1</b>	<b>Group average</b>	<b>568.32</b>	<b>589.19</b>	<b>3.7</b>	<b>612.50</b>	<b>4.0</b>
	<b>NSW State average</b>	<b>759.95</b>	<b>785.90</b>	<b>3.4</b>	<b>811.52</b>	<b>3.3</b>

## Table 1.2 – Average rate per assessment – farmland

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	-	-	-	-	-
2	Ashfield	-	-	-	-	-
2	Botany Bay	-	-	-	-	-
2	Burwood	-	-	-	-	-
2	Hunters Hill	-	-	-	-	-
2	Kogarah	-	-	-	-	-
2	Lane Cove	-	-	-	-	-
2	Leichhardt	-	-	-	-	-
2	Manly	-	-	-	-	-
2	Mosman	-	-	-	-	-
2	North Sydney	-	-	-	-	-
2	Pittwater	1,916.67	2,000.00	4.3	<b>2,000.00</b>	0.0
2	Strathfield	-	-	-	-	-
2	Waverley	-	-	-	-	-
2	Willoughby#	-	-	-	-	-
2	Woollahra	-	-	-	-	-
<b>2.1</b>	<b>Group average</b>	<b>1,916.67</b>	<b>2,000.00</b>	<b>4.3</b>	<b>2,000.00</b>	<b>0.0</b>
3	Auburn	-	-	-	-	-
3	Bankstown	5,000.00	6,000.00	20.0	-	-
3	Blacktown	2,430.60	2,576.79	6.0	<b>2,096.35</b>	-18.6
3	Canada Bay	-	-	-	-	-
3	Canterbury	-	-	-	-	-
3	Fairfield	1,896.91	2,098.45	10.6	<b>3,150.44</b>	50.1
3	Holroyd	-	-	-	-	-
3	Hurstville	-	-	-	-	-
3	Ku-ring-gai	-	-	-	-	-
3	Marrickville	-	-	-	-	-
3	Parramatta	-	-	-	-	-
3	Randwick	-	-	-	-	-
3	Rockdale	1,200.00	1,200.00	0.0	<b>1,200.00</b>	0.0
3	Ryde	-	-	-	-	-
3	Sutherland	-	1,000.00	-	-	-
3	Warringah	-	-	-	-	-
3	Willoughby#	-	-	-	-	-
<b>3.1</b>	<b>Group average</b>	<b>2,207.90</b>	<b>2,376.52</b>	<b>7.6</b>	<b>2,369.93</b>	<b>-0.3</b>

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## Table 1.2 – Average rate per assessment – farmland

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	2,068.42	2,225.13	7.6	<b>2,467.74</b>	10.9
4	Armidale Dumaresq	2,074.44	2,218.75	7.0	<b>2,272.22</b>	2.4
4	Ballina	998.13	1,003.77	0.6	<b>1,091.60</b>	8.7
4	Bathurst Regional	1,197.16	1,233.59	3.0	<b>1,268.88</b>	2.9
4	Bega Valley	1,376.28	1,503.55	9.2	<b>1,595.17</b>	6.1
4	Broken Hill	800.00	800.00	0.0	<b>2,000.00</b>	150.0
4	Byron	1,292.88	1,322.67	2.3	<b>1,510.93</b>	14.2
4	Cessnock	1,624.36	1,852.91	14.1	<b>1,985.50</b>	7.2
4	Clarence Valley	1,083.26	1,098.81	1.4	<b>1,099.82</b>	0.1
4	Deniliquin	1,354.55	1,270.27	-6.2	<b>1,351.35</b>	6.4
4	Dubbo	2,406.96	2,500.00	3.9	<b>2,602.76</b>	4.1
4	Eurobodalla	1,079.14	1,134.55	5.1	<b>1,126.76</b>	-0.7
4	Goulburn Mulwaree	1,028.57	1,205.64	17.2	<b>1,421.57</b>	17.9
4	Great Lakes	501.48	512.62	2.2	<b>546.61</b>	6.6
4	Greater Taree	1,014.90	1,051.13	3.6	<b>1,158.20</b>	10.2
4	Griffith	2,494.37	2,748.77	10.2	<b>2,931.69</b>	6.7
4	Kempsey	1,195.64	1,245.77	4.2	<b>1,268.31</b>	1.8
4	Kiama	1,566.82	1,679.91	7.2	<b>1,929.78</b>	14.9
4	Lismore	1,802.99	1,876.73	4.1	<b>1,941.54</b>	3.5
4	Lithgow	924.13	1,017.45	10.1	<b>1,043.00</b>	2.5
4	Maitland#	1,997.13	2,160.97	8.2	<b>N/A</b>	N/A
4	Mid-Western Regional	2,096.51	2,151.91	2.6	<b>2,218.23</b>	3.1
4	Orange	1,483.70	1,551.63	4.6	<b>1,530.50</b>	-1.4
4	Port Stephens	No Data	1,361.17	N/A	<b>1,399.58</b>	2.8
4	Queanbeyan	1,442.31	1,803.92	25.1	<b>1,780.00</b>	-1.3
4	Richmond Valley	943.30	984.66	4.4	<b>1,012.58</b>	2.8
4	Shellharbour	3,901.64	4,211.38	7.9	<b>2,737.70</b>	-35.0
4	Singleton	959.87	1,011.20	5.3	<b>1,038.07</b>	2.7
4	Tamworth Regional	1,319.15	1,370.96	3.9	<b>1,428.23</b>	4.2
4	Wagga Wagga	1,953.13	2,088.45	6.9	<b>2,129.02</b>	1.9
4	Wingecarribee	1,898.54	2,078.89	9.5	<b>2,269.91</b>	9.2
<b>4.1</b>	<b>Group average</b>	<b>1,371.01</b>	<b>1,454.97</b>	<b>6.1</b>	<b>1,507.00</b>	<b>3.6</b>
5	Coffs Harbour	1,185.32	1,310.01	10.5	<b>1,429.76</b>	9.1
5	Lake Macquarie	1,545.45	1,482.14	-4.1	<b>1,735.85</b>	17.1
5	Maitland#	N/A	N/A	N/A	<b>2,031.38</b>	N/A
5	Newcastle	1,650.00	1,500.00	-9.1	<b>1,647.06</b>	9.8
5	Port Macquarie-Hastings	1,353.92	1,403.47	3.7	<b>1,555.38</b>	10.8
5	Shoalhaven	1,517.57	1,594.96	5.1	<b>1,666.67</b>	4.5
5	Tweed	1,455.85	1,467.71	0.8	<b>1,762.15</b>	20.1
5	Wollongong	1,775.51	1,896.91	6.8	<b>1,953.13</b>	3.0
<b>5.1</b>	<b>Group average</b>	<b>1,429.13</b>	<b>1,493.83</b>	<b>4.5</b>	<b>1,694.56</b>	<b>13.4</b>
6	Camden	2,458.06	2,532.68	3.0	<b>2,910.60</b>	14.9
6	Hawkesbury	1,674.02	2,156.35	28.8	<b>828.28</b>	-61.6
6	Wollondilly	2,165.68	2,374.27	9.6	<b>2,269.57</b>	-4.4
<b>6.1</b>	<b>Group average</b>	<b>1,992.99</b>	<b>2,306.66</b>	<b>15.7</b>	<b>1,356.47</b>	<b>-41.2</b>

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## Table 1.2 – Average rate per assessment – farmland

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	1,552.45	1,613.79	4.0	<b>1,727.27</b>	7.0
7	Campbelltown	4,536.23	5,044.78	11.2	<b>5,573.53</b>	10.5
7	Gosford	889.97	925.57	4.0	<b>933.75</b>	0.9
7	Hills	1,341.23	1,375.60	2.6	<b>1,498.80</b>	9.0
7	Hornsby	1,347.54	1,397.39	3.7	<b>1,418.83</b>	1.5
7	Liverpool	2,477.12	2,769.23	11.8	<b>2,641.51</b>	-4.6
7	Penrith	2,281.41	2,280.00	-0.1	<b>2,759.21</b>	21.0
7	Wyong	2,022.39	2,042.86	1.0	<b>2,057.14</b>	0.7
<b>7.1</b>	<b>Group average</b>	<b>1,730.47</b>	<b>1,798.15</b>	<b>3.9</b>	<b>1,947.42</b>	<b>8.3</b>
8	Brewarrina	2,050.00	2,128.13	3.8	<b>2,391.30</b>	12.4
8	Conargo	2,355.47	2,474.01	5.0	<b>2,549.14</b>	3.0
8	Jerilderie	2,233.39	2,246.94	0.6	<b>2,370.97</b>	5.5
8	Urana	1,804.65	1,852.53	2.7	<b>1,864.25</b>	0.6
<b>8.1</b>	<b>Group average</b>	<b>2,132.33</b>	<b>2,199.57</b>	<b>3.2</b>	<b>2,292.75</b>	<b>4.2</b>
9	Balranald	1,325.96	1,389.22	4.8	<b>1,484.00</b>	6.8
9	Bogan	1,992.48	2,075.41	4.2	<b>2,097.35</b>	1.1
9	Bombala	1,722.47	1,797.65	4.4	<b>1,937.60</b>	7.8
9	Boorowa	1,951.48	1,957.16	0.3	<b>2,049.60</b>	4.7
9	Bourke	2,428.21	2,439.59	0.5	<b>2,587.01</b>	6.0
9	Carrathool	No Data	2,439.52	No Data	<b>2,687.50</b>	10.2
9	Central Darling	No Data	905.82	No Data	<b>963.69</b>	6.4
9	Coolamon	1,491.67	1,520.05	1.9	<b>1,542.29</b>	1.5
9	Coonamble	3,531.79	3,636.05	3.0	<b>3,703.11</b>	1.8
9	Gilgandra	2,688.11	2,774.00	3.2	<b>2,871.92</b>	3.5
9	Gundagai	1,722.89	1,755.15	1.9	<b>1,805.19</b>	2.9
9	Guyra	1,781.14	2,009.95	12.8	<b>2,018.56</b>	0.4
9	Harden	1,940.36	2,030.30	4.6	<b>2,088.38</b>	2.9
9	Hay	2,577.35	2,230.05	-13.5	<b>2,366.03</b>	6.1
9	Lockhart	1,233.16	1,281.85	3.9	<b>1,327.97</b>	3.6
9	Murrumbidgee	2,375.47	2,518.87	6.0	<b>2,767.72</b>	9.9
9	Tumbarumba	1,438.71	1,474.25	2.5	<b>1,139.18</b>	-22.7
9	Wakool	2,574.86	2,662.34	3.4	<b>2,737.53</b>	2.8
9	Walcha	2,431.30	2,969.59	22.1	<b>3,067.28</b>	3.3
9	Warren	4,418.88	4,577.55	3.6	<b>4,688.79</b>	2.4
9	Weddin	1,041.88	1,078.49	3.5	<b>1,106.12</b>	2.6
<b>9.1</b>	<b>Group average</b>	<b>2,085.47</b>	<b>2,155.80</b>	<b>3.4</b>	<b>2,193.70</b>	<b>1.8</b>

## Table 1.2 – Average rate per assessment – farmland

Group	Council	2008/09	2009/10	Variation	2010/11	Variation
		\$	\$	%	\$	%
10	Berrigan	1,613.15	1,672.95	3.7	<b>1,719.38</b>	2.8
10	Bland	2,227.86	2,321.23	4.2	<b>2,265.45</b>	-2.4
10	Blayney	2,067.21	2,135.34	3.3	<b>2,190.01</b>	2.6
10	Cobar	1,498.64	1,193.47	-20.4	<b>1,271.36</b>	6.5
10	Cootamundra	1,656.49	1,700.76	2.7	<b>1,727.95</b>	1.6
10	Dungog	1,693.39	1,784.78	5.4	<b>1,900.80</b>	6.5
10	Forbes	1,932.88	2,017.95	4.4	<b>1,966.10</b>	-2.6
10	Glen Innes Severn	1,650.10	1,748.28	6.0	<b>1,884.84</b>	7.8
10	Gloucester	2,409.79	2,496.19	3.6	<b>2,554.03</b>	2.3
10	Gywnhir	3,462.32	3,614.53	4.4	<b>3,702.66</b>	2.4
10	Junee	1,494.62	1,693.03	13.3	<b>1,730.31</b>	2.2
10	Kyogle	1,142.12	1,169.47	2.4	<b>1,181.54</b>	1.0
10	Lachlan	2,224.43	2,188.08	-1.6	<b>2,380.41</b>	8.8
10	Liverpool Plains	3,152.95	3,408.33	8.1	<b>3,519.37</b>	3.3
10	Murray	1,878.14	2,011.15	7.1	<b>2,083.18</b>	3.6
10	Narrandera	2,724.43	2,790.23	2.4	<b>2,808.51</b>	0.7
10	Narromine	2,589.83	2,753.41	6.3	<b>2,857.47</b>	3.8
10	Oberon	1,138.65	1,172.41	3.0	<b>1,186.17</b>	1.2
10	Snowy River	1,459.46	1,393.56	-4.5	<b>1,271.65</b>	-8.7
10	Temora	1,437.13	1,463.77	1.9	<b>1,507.75</b>	3.0
10	Tenterfield	979.64	976.89	-0.3	<b>992.21</b>	1.6
10	Upper Lachlan	1,380.41	1,428.41	3.5	<b>1,475.40</b>	3.3
10	Uralla	2,850.39	3,201.71	12.3	<b>3,337.98</b>	4.3
10	Walgett	3,219.51	3,491.46	8.4	<b>3,646.12</b>	4.4
10	Wellington	2,451.84	2,588.65	5.6	<b>2,714.03</b>	4.8
10	Wentworth	1,189.81	1,232.97	3.6	<b>1,341.87</b>	8.8
<b>10.1</b>	<b>Group average</b>	<b>1,909.00</b>	<b>1,983.59</b>	<b>3.9</b>	<b>2,035.49</b>	<b>2.6</b>
11	Bellingen	1,534.93	1,600.00	4.2	<b>1,644.57</b>	2.8
11	Cabonne	2,051.46	2,165.54	5.6	<b>2,255.83</b>	4.2
11	Cooma-Monaro	955.19	994.53	4.1	<b>1,033.49</b>	3.9
11	Corowa	1,704.31	1,745.59	2.4	<b>1,825.19</b>	4.6
11	Cowra	1,274.07	1,273.96	-0.0	<b>1,344.19</b>	5.5
11	Greater Hume	1,496.83	1,562.18	4.4	<b>1,627.96</b>	4.2
11	Gunnedah	2,952.88	2,991.26	1.3	<b>3,034.48</b>	1.4
11	Inverell	2,055.47	2,128.38	3.5	<b>2,182.30</b>	2.5
11	Leeton	2,777.22	2,923.86	5.3	<b>3,032.05</b>	3.7
11	Moree Plains	5,385.84	6,219.69	15.5	<b>7,248.55</b>	16.5
11	Muswellbrook	1,942.68	2,664.54	37.2	<b>2,474.03</b>	-7.2
11	Nambucca	1,384.31	1,461.54	5.6	<b>1,494.78</b>	2.3
11	Narrabri	2,435.43	2,705.07	11.1	<b>2,914.79</b>	7.8
11	Palerang	1,884.35	1,984.66	5.3	<b>2,037.89</b>	2.7
11	Parkes	1,375.80	1,541.73	12.1	<b>1,726.16</b>	12.0
11	Tumut	1,471.70	1,458.40	-0.9	<b>1,523.20</b>	4.4
11	Upper Hunter	2,395.54	2,362.00	-1.4	<b>2,552.28</b>	8.1
11	Warrumbungle	No Data	2,216.53	No Data	<b>2,414.53</b>	8.9
11	Yass Valley	1,698.76	1,759.00	3.5	<b>1,826.87</b>	3.9
11	Young	1,706.56	1,815.45	6.4	<b>1,753.34</b>	-3.4
<b>11.1</b>	<b>Group average</b>	<b>2,069.44</b>	<b>2,209.07</b>	<b>6.7</b>	<b>2,349.16</b>	<b>6.3</b>
	<b>NSW State average</b>	<b>1,775.00</b>	<b>1,876.08</b>	<b>5.7</b>	<b>1,968.76</b>	<b>4.9</b>

## Table 1.3 – Average rate per assessment – business

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>9,011.48</b>	<b>9,227.46</b>	<b>2.4</b>	<b>9,298.91</b>	<b>0.8</b>
2	Ashfield	3,814.96	3,979.05	4.3	3,949.10	-0.8
2	Botany Bay	7,680.02	7,745.42	0.9	7,729.62	-0.2
2	Burwood	4,567.70	4,776.04	4.6	4,846.72	1.5
2	Hunters Hill	965.09	1,003.57	4.0	855.91	-14.7
2	Kogarah	2,088.08	2,052.43	-1.7	2,035.50	-0.8
2	Lane Cove	3,076.81	3,058.86	-0.6	3,106.76	1.6
2	Leichhardt	5,684.35	5,966.25	5.0	6,146.37	3.0
2	Manly	3,639.36	3,833.04	5.3	3,837.50	0.1
2	Mosman	2,347.87	2,372.82	1.1	2,448.75	3.2
2	North Sydney	2,501.90	2,603.24	4.1	2,568.63	-1.3
2	Pittwater	1,706.23	1,769.37	3.7	1,773.93	0.3
2	Strathfield	3,940.34	4,091.99	3.8	4,317.24	5.5
2	Waverley	4,025.76	4,041.97	0.4	4,194.92	3.8
2	Willoughby#	4,717.76	5,040.93	6.9	N/A	N/A
2	Woollahra	2,993.25	2,696.39	-9.9	2,701.53	0.2
<b>2.1</b>	<b>Group average</b>	<b>3,802.35</b>	<b>3,892.41</b>	<b>2.4</b>	<b>3,734.65</b>	<b>-4.1</b>
3	Auburn	5,794.92	5,966.78	3.0	6,217.97	4.2
3	Bankstown	4,812.39	5,008.15	4.1	5,132.54	2.5
3	Blacktown	5,448.73	6,073.69	11.5	6,011.40	-1.0
3	Canada Bay	2,564.27	2,548.00	-0.6	2,534.19	-0.5
3	Canterbury	3,325.97	3,534.26	6.3	3,611.91	2.2
3	Fairfield	4,174.49	4,727.63	13.3	5,527.71	16.9
3	Holroyd	4,713.65	5,004.58	6.2	4,982.66	-0.4
3	Hurstville	2,365.05	2,430.89	2.8	2,420.79	-0.4
3	Ku-ring-gai	2,867.24	3,142.21	9.6	3,375.81	7.4
3	Marrickville	4,791.32	4,854.48	1.3	4,948.17	1.9
3	Parramatta	8,395.99	9,045.69	7.7	9,509.16	5.1
3	Randwick	5,189.71	4,924.35	-5.1	5,177.72	5.1
3	Rockdale	2,368.12	2,503.47	5.7	2,555.10	2.1
3	Ryde	6,828.85	6,622.28	-3.0	6,736.96	1.7
3	Sutherland	2,661.09	2,803.39	5.3	3,062.79	9.3
3	Warringah	3,346.47	3,304.14	-1.3	3,293.13	-0.3
3	Willoughby#	N/A	N/A	N/A	5,146.57	N/A
<b>3.1</b>	<b>Group average</b>	<b>4,579.11</b>	<b>4,793.18</b>	<b>4.7</b>	<b>4,990.21</b>	<b>4.1</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.



## Table 1.3 – Average rate per assessment – business

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	4,149.03	4,262.59	2.7	<b>4,392.71</b>	3.1
4	Armidale Dumaresq	2,705.99	2,809.35	3.8	<b>2,848.86</b>	1.4
4	Ballina	1,613.78	1,858.72	15.2	<b>2,178.37</b>	17.2
4	Bathurst Regional	3,157.85	3,582.34	13.4	<b>3,814.31</b>	6.5
4	Bega Valley	1,479.96	1,507.10	1.8	<b>2,098.84</b>	39.3
4	Broken Hill	3,316.21	3,589.29	8.2	<b>3,590.91</b>	0.0
4	Byron	2,746.13	2,759.97	0.5	<b>2,401.48</b>	-13.0
4	Cessnock	2,713.04	2,842.42	4.8	<b>2,720.03</b>	-4.3
4	Clarence Valley	2,054.66	1,354.55	-34.1	<b>1,993.54</b>	47.2
4	Deniliquin	2,016.32	2,039.35	1.1	<b>2,159.14</b>	5.9
4	Dubbo	4,587.73	4,566.54	-0.5	<b>4,747.60</b>	4.0
4	Eurobodalla	2,434.01	2,502.49	2.8	<b>2,599.17</b>	3.9
4	Goulburn Mulwaree	3,119.68	3,983.84	27.7	<b>4,243.46</b>	6.5
4	Great Lakes	2,068.27	2,063.05	-0.3	<b>2,331.39</b>	13.0
4	Greater Taree	2,366.84	2,156.53	-8.9	<b>2,363.70</b>	9.6
4	Griffith	1,885.74	1,973.66	4.7	<b>2,000.00</b>	1.3
4	Kempsey	1,303.25	1,323.00	1.5	<b>1,435.64</b>	8.5
4	Kiama	1,286.01	1,392.48	8.3	<b>1,307.53</b>	-6.1
4	Lismore	3,383.33	3,526.23	4.2	<b>3,781.85</b>	7.2
4	Lithgow	2,771.59	2,857.44	3.1	<b>2,966.67</b>	3.8
4	Maitland#	4,318.12	4,227.36	-2.1	<b>N/A</b>	N/A
4	Mid-Western Regional	1,653.20	1,673.27	1.2	<b>1,961.60</b>	17.2
4	Orange	4,609.90	4,700.74	2.0	<b>4,762.10</b>	1.3
4	Port Stephens	No Data	3,404.15	No Data	<b>3,322.71</b>	-2.4
4	Queanbeyan	3,804.20	3,810.09	0.2	<b>3,980.66</b>	4.5
4	Richmond Valley	1,496.29	1,521.55	1.7	<b>1,560.00</b>	2.5
4	Shellharbour	2,839.10	2,862.34	0.8	<b>3,260.12</b>	13.9
4	Singleton	1,259.48	1,260.37	0.1	<b>1,175.62</b>	-6.7
4	Tamworth Regional	2,033.28	2,135.56	5.0	<b>2,262.22</b>	5.9
4	Wagga Wagga	4,253.90	4,671.44	9.8	<b>4,794.54</b>	2.6
4	Wingecarribee	2,208.04	2,393.65	8.4	<b>2,821.48</b>	17.9
<b>4.1</b>	<b>Group average</b>	<b>2,797.45</b>	<b>2,910.00</b>	<b>4.0</b>	<b>3,008.27</b>	<b>3.4</b>
5	Coffs Harbour	3,168.36	3,353.92	5.9	<b>3,563.97</b>	6.3
5	Lake Macquarie	2,796.57	3,057.92	9.3	<b>3,144.92</b>	2.8
5	Maitland#	N/A	N/A	N/A	<b>4,229.82</b>	N/A
5	Newcastle	6,709.12	6,773.26	1.0	<b>6,890.82</b>	1.7
5	Port Macquarie-Hastings	2,539.96	2,613.55	2.9	<b>2,927.36</b>	12.0
5	Shoalhaven	1,647.96	1,791.97	8.7	<b>1,855.95</b>	3.6
5	Tweed	1,971.86	2,184.15	10.8	<b>2,390.16</b>	9.4
5	Wollongong	8,163.07	8,496.24	4.1	<b>8,697.04</b>	2.4
<b>5.1</b>	<b>Group average</b>	<b>4,810.94</b>	<b>5,041.89</b>	<b>4.8</b>	<b>4,902.47</b>	<b>-2.8</b>
6	Camden	4,717.68	4,333.13	-8.2	<b>4,427.11</b>	2.2
6	Hawkesbury	1,087.35	1,518.64	39.7	<b>3,831.46</b>	152.3
6	Wollondilly	1,240.00	1,433.63	15.6	<b>1,430.31</b>	-0.2
<b>6.1</b>	<b>Group average</b>	<b>2,478.54</b>	<b>2,580.95</b>	<b>4.1</b>	<b>3,610.85</b>	<b>39.9</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 1.3 – Average rate per assessment – business

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	1,855.56	1,994.34	7.5	<b>2,199.28</b>	10.3
7	Campbelltown	4,794.16	4,879.89	1.8	<b>5,137.38</b>	5.3
7	Gosford	2,190.97	2,268.43	3.5	<b>2,254.90</b>	-0.6
7	Hills	1,890.06	1,774.22	-6.1	<b>1,830.56</b>	3.2
7	Hornsby	2,386.06	2,383.57	-0.1	<b>2,441.27</b>	2.4
7	Liverpool	4,673.54	5,429.55	16.2	<b>5,539.21</b>	2.0
7	Penrith	4,934.19	5,381.06	9.1	<b>5,395.12</b>	0.3
7	Wyong	2,664.89	2,717.64	2.0	<b>2,766.63</b>	1.8
<b>7.1</b>	<b>Group average</b>	<b>3,271.03</b>	<b>3,450.68</b>	<b>5.5</b>	<b>3,531.92</b>	<b>2.4</b>
8	Brewarrina	126.98	131.15	3.3	<b>147.54</b>	12.5
8	Conargo	245.61	294.12	19.7	<b>262.30</b>	-10.8
8	Jerilderie	229.73	251.70	9.6	<b>270.27</b>	7.4
8	Urana	296.30	306.31	3.4	<b>309.09</b>	0.9
<b>8.1</b>	<b>Group average</b>	<b>234.04</b>	<b>254.05</b>	<b>8.6</b>	<b>260.53</b>	<b>2.5</b>
9	Balranald	757.40	649.12	-14.3	<b>666.67</b>	2.7
9	Bogan	840.12	835.06	-0.6	<b>942.71</b>	12.9
9	Bombala	728.40	770.19	5.7	<b>810.13</b>	5.2
9	Boorowa	367.65	617.65	68.0	<b>420.29</b>	-32.0
9	Bourke	355.93	375.00	5.4	<b>384.18</b>	2.4
9	Carrathool	No Data	888.32	No Data	<b>937.17</b>	5.5
9	Central Darling	No Data	226.03	No Data	<b>231.29</b>	2.3
9	Coolamon	266.39	281.63	5.7	<b>401.13</b>	42.4
9	Coonamble	547.74	538.46	-1.7	<b>601.01</b>	11.6
9	Gilgandra	663.51	674.42	1.6	<b>719.05</b>	6.6
9	Gundagai	490.57	436.36	-11.0	<b>434.52</b>	-0.4
9	Guyra	428.57	434.21	1.3	<b>598.59</b>	37.9
9	Harden	597.40	644.74	7.9	<b>666.67</b>	3.4
9	Hay	1,060.19	1,240.38	17.0	<b>1,242.86</b>	0.2
9	Lockhart	351.22	345.45	-1.6	<b>360.17</b>	4.3
9	Murrumbidgee	250.00	260.87	4.3	<b>271.74</b>	4.2
9	Tumbarumba	565.45	575.92	1.9	<b>542.11</b>	-5.9
9	Wakool	645.67	709.80	9.9	<b>737.25</b>	3.9
9	Walcha	567.57	602.74	6.2	<b>600.00</b>	-0.5
9	Warren	1,165.29	1,198.35	2.8	<b>1,239.67</b>	3.4
9	Weddin	870.50	911.11	4.7	<b>917.91</b>	0.7
<b>9.1</b>	<b>Group average</b>	<b>609.46</b>	<b>630.74</b>	<b>3.5</b>	<b>666.21</b>	<b>5.6</b>

## Table 1.3 – Average rate per assessment – business

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	1,059.62	1,077.75	1.7	<b>1,127.72</b>	4.6
10	Bland	849.41	861.43	1.4	<b>887.36</b>	3.0
10	Blayney	693.48	745.78	7.5	<b>761.13</b>	2.1
10	Cobar	657.63	675.84	2.8	<b>769.94</b>	13.9
10	Cootamundra	1,579.71	1,621.39	2.6	<b>1,636.36</b>	0.9
10	Dungog	703.50	742.63	5.6	<b>748.65</b>	0.8
10	Forbes	2,568.91	2,696.43	5.0	<b>2,341.71</b>	-13.2
10	Glen Innes Severn	1,073.98	1,198.43	11.6	<b>1,297.44</b>	8.3
10	Gloucester	772.91	806.32	4.3	<b>502.37</b>	-37.7
10	Gwydir	345.79	272.30	-21.3	<b>462.62</b>	69.9
10	Junee	1,074.87	1,272.25	18.4	<b>1,319.37</b>	3.7
10	Kyogle	1,520.00	897.32	-41.0	<b>908.30</b>	1.2
10	Lachlan	426.99	429.52	0.6	<b>442.73</b>	3.1
10	Liverpool Plains	1,294.29	1,422.96	9.9	<b>1,137.72</b>	-20.0
10	Murray	609.68	640.19	5.0	<b>706.34</b>	10.3
10	Narrandera	783.56	819.18	4.5	<b>934.78</b>	14.1
10	Narromine	1,170.82	1,159.42	-1.0	<b>1,448.40</b>	24.9
10	Oberon	638.89	650.00	1.7	<b>669.68</b>	3.0
10	Snowy River	1,424.37	1,412.63	-0.8	<b>1,561.98</b>	10.6
10	Temora	986.77	1,109.86	12.5	<b>1,117.65</b>	0.7
10	Tenterfield	677.97	692.31	2.1	<b>706.38</b>	2.0
10	Upper Lachlan	476.74	537.88	12.8	<b>556.39</b>	3.4
10	Uralla	192.31	461.54	140.0	<b>474.36</b>	2.8
10	Walgett	252.96	502.25	98.6	<b>436.44</b>	-13.1
10	Wellington	713.29	979.02	37.3	<b>1,006.99</b>	2.9
10	Wentworth	2,589.55	3,981.06	53.7	<b>4,417.29</b>	11.0
<b>10.1</b>	<b>Group average</b>	<b>782.07</b>	<b>986.52</b>	<b>26.1</b>	<b>1,091.96</b>	<b>10.7</b>
11	Bellingen	911.60	930.75	2.1	<b>912.93</b>	-1.9
11	Cabonne	317.50	354.11	11.5	<b>353.22</b>	-0.3
11	Cooma-Monaro	3,370.46	3,319.81	-1.5	<b>3,411.06</b>	2.7
11	Corowa	833.00	886.13	6.4	<b>915.46</b>	3.3
11	Cowra	2,158.27	2,210.53	2.4	<b>2,408.76</b>	9.0
11	Greater Hume	523.01	546.04	4.4	<b>542.44</b>	-0.7
11	Gunnedah	3,234.59	3,080.93	-4.8	<b>3,079.37</b>	-0.1
11	Inverell	2,727.78	2,815.64	3.2	<b>2,870.61</b>	2.0
11	Leeton	903.92	669.96	-25.9	<b>703.56</b>	5.0
11	Moree Plains	2,444.26	2,564.65	4.9	<b>2,546.90</b>	-0.7
11	Muswellbrook	1,273.70	1,265.85	-0.6	<b>1,543.83</b>	22.0
11	Nambucca	1,311.67	1,375.00	4.8	<b>1,444.08</b>	5.0
11	Narrabri	1,767.01	1,773.27	0.4	<b>1,831.62</b>	3.3
11	Palerang	638.84	651.81	2.0	<b>686.96</b>	5.4
11	Parkes	1,741.84	1,823.44	4.7	<b>1,895.31</b>	3.9
11	Tumut	1,552.94	1,558.69	0.4	<b>1,575.12</b>	1.1
11	Upper Hunter	884.91	994.04	12.3	<b>934.91</b>	-5.9
11	Warrumbungle	No Data	862.66	No Data	<b>No Data</b>	No Data
11	Yass Valley	1,752.69	1,821.43	3.9	<b>1,880.87</b>	3.3
11	Young	2,130.78	2,074.60	-2.6	<b>2,348.48</b>	13.2
<b>11.1</b>	<b>Group average</b>	<b>1,678.29</b>	<b>1,660.82</b>	<b>-1.0</b>	<b>1,726.72</b>	<b>4.0</b>
	<b>NSW State average</b>	<b>3,988.16</b>	<b>4,151.00</b>	<b>4.1</b>	<b>4,305.09</b>	<b>3.7</b>

## KEY PERFORMANCE INDICATOR

### 1.4 Outstanding rates and annual charges

This indicator assesses the impact of uncollected rates and annual charges on liquidity and the effectiveness of a council's debt recovery. The percentage of rates and annual charges that are unpaid at the end of a financial year is a measure of how well a council is managing debt recovery.

Rates and annual charges are usually levied at the beginning of the financial year (31 July at the latest). They can be paid as a single amount or in four equal installments. The final installment is due by 31 May.

The lower the percentage, the less income is tied up in receivables and the more revenue there is available for council purposes.

The formula used for this indicator is:

$$\frac{\text{Outstanding rates and annual charges} \times 100}{\text{Annual revenue from rates and annual charges collectible}}$$

Some factors affecting this indicator are:

- the council's rating policy
- the level of reliance on other revenue sources
- the level of cash reserves
- cash management and timing of cash flows
- credit management policies
- the socioeconomic characteristics of the area
- the physical size of the council
- environmental factors eg in rural areas drought can adversely affect the ability of ratepayers to meet their obligations on time.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

In 2010/11, councils reported that \$258 million had not been collected from total rates and annual charges revenue of \$4.9 billion. This represents an average outstanding amount of 5.2%. The average amount overdue was 4.9% for urban and coastal councils and 8.5% for rural councils. The Division's accepted benchmarks for outstanding rates are <5% for urban and coastal councils and <10% for rural councils.

	2008/09	2009/10	2010/11
<b>TABLE B1.41</b> <b>Outstanding rates and charges</b>	%	%	%
NSW Mean	5.4	5.3	5.3
NSW High	27.8	31.8	33.5
NSW Low	1.0	1.0	1.0
NSW Median	6.0	6.2	6.3

**Data sources for this indicator:** council financial reports: note 13.

## Table 1.4 – Outstanding rates and annual charges

Group	Council	2008/09 %	2009/10 %	2010/11 %
<b>1</b>	<b>Sydney</b>	<b>1.98</b>	<b>1.95</b>	<b>1.79</b>
2	Ashfield	1.78	1.94	2.26
2	Botany Bay	6.19	7.61	10.74
2	Burwood	2.81	2.46	2.53
2	Hunters Hill	2.89	3.11	2.80
2	Kogarah	3.17	3.47	3.33
2	Lane Cove	4.54	1.80	1.92
2	Leichhardt	7.33	6.98	6.84
2	Manly	3.97	3.16	3.50
2	Mosman	2.15	1.65	1.94
2	North Sydney	0.99	0.98	0.97
2	Pittwater	4.65	4.95	5.23
2	Strathfield	7.86	6.74	7.50
2	Waverley	2.68	2.54	2.20
2	Willoughby#	3.00	2.78	N/A
2	Woollahra	4.86	4.63	5.01
<b>2.1</b>	<b>Group average</b>	<b>4.02</b>	<b>3.80</b>	<b>4.25</b>
3	Auburn	3.62	2.41	2.58
3	Bankstown	5.67	5.23	5.00
3	Blacktown	4.60	4.03	3.64
3	Canada Bay	2.29	2.43	2.20
3	Canterbury	5.16	5.11	5.01
3	Fairfield	3.97	4.88	3.76
3	Holroyd	4.01	3.75	3.38
3	Hurstville	2.43	2.62	2.44
3	Ku-ring-gai	3.04	3.35	3.15
3	Marrickville	3.77	3.61	2.75
3	Parramatta	5.50	4.28	3.72
3	Randwick	2.92	2.64	2.21
3	Rockdale	5.81	5.63	6.04
3	Ryde	3.94	4.11	3.99
3	Sutherland	5.06	4.72	4.32
3	Warringah	3.07	3.85	3.31
3	Willoughby#	N/A	N/A	2.95
<b>3.1</b>	<b>Group average</b>	<b>4.28</b>	<b>4.10</b>	<b>3.69</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 1.4 – Outstanding rates and annual charges

Group	Council	2008/09 %	2009/10 %	2010/11 %
4	Albury	2.54	2.70	2.94
4	Armidale Dumaresq	11.71	9.84	8.47
4	Ballina	9.42	12.17	9.81
4	Bathurst Regional	6.87	8.71	9.71
4	Bega Valley	3.58	5.38	5.49
4	Broken Hill	7.02	8.75	9.71
4	Byron	4.20	4.32	4.94
4	Cessnock	5.07	5.49	6.11
4	Clarence Valley	6.62	6.12	6.59
4	Deniliquin	8.36	9.34	11.13
4	Dubbo	5.94	5.37	4.85
4	Eurobodalla	3.22	2.84	3.41
4	Goulburn Mulwaree	8.38	8.06	6.36
4	Great Lakes	5.54	5.66	6.44
4	Greater Taree	6.34	6.44	6.16
4	Griffith	3.16	8.11	8.59
4	Kempsey	4.75	4.62	4.86
4	Kiama	3.30	2.83	2.53
4	Lismore	11.19	9.96	10.60
4	Lithgow	6.63	4.64	4.58
4	Maitland#	3.62	3.01	N/A
4	Mid-Western Regional	4.35	4.43	3.73
4	Orange	9.19	5.87	7.97
4	Port Stephens	No Data	4.79	4.55
4	Queanbeyan	4.69	3.88	3.59
4	Richmond Valley	3.84	5.33	5.30
4	Shellharbour	5.06	4.46	4.11
4	Singleton	3.44	3.14	3.16
4	Tamworth Regional	6.89	6.29	7.43
4	Wagga Wagga	6.22	6.27	5.91
4	Wingecarribee	5.97	2.77	1.96
<b>4.1</b>	<b>Group average</b>	<b>6.00</b>	<b>5.85</b>	<b>5.90</b>
5	Coffs Harbour	5.98	5.65	6.12
5	Lake Macquarie	2.88	3.20	3.19
5	Newcastle	N/A	N/A	2.88
5	Maitland#	5.46	5.70	5.35
5	Port Macquarie-Hastings	8.11	8.39	8.70
5	Shoalhaven	10.09	7.25	7.57
5	Tweed	5.82	7.22	7.28
5	Wollongong	6.75	5.91	6.16
<b>5.1</b>	<b>Group average</b>	<b>6.18</b>	<b>5.75</b>	<b>5.99</b>
6	Camden	6.83	6.16	6.79
6	Hawkesbury	6.12	6.37	7.05
6	Wollondilly	8.76	8.06	9.35
<b>6.1</b>	<b>Group average</b>	<b>6.99</b>	<b>6.72</b>	<b>7.53</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 1.4 – Outstanding rates and annual charges

Group	Council	2008/09 %	2009/10 %	2010/11 %
7	Blue Mountains	4.89	4.45	4.00
7	Campbelltown	5.28	5.39	5.66
7	Gosford	8.43	7.89	7.15
7	Hills	3.47	4.64	3.27
7	Hornsby	3.47	3.71	3.48
7	Liverpool	5.29	5.06	5.54
7	Penrith	4.98	5.67	5.60
7	Wyong	7.27	6.79	7.12
<b>7.1</b>	<b>Group average</b>	<b>5.74</b>	<b>5.78</b>	<b>5.56</b>
8	Brewarrina	26.41	13.36	17.46
8	Conargo	11.68	12.53	11.40
8	Jerilderie	8.94	9.05	10.16
8	Urana	5.64	5.18	6.52
<b>8.1</b>	<b>Group average</b>	<b>14.01</b>	<b>10.51</b>	<b>11.80</b>
9	Balranald	8.66	10.97	12.56
9	Bogan	11.30	11.69	13.18
9	Bombala	1.24	1.74	8.85
9	Boorowa	10.67	8.71	9.00
9	Bourke	17.56	16.10	10.16
9	Carrathool	No Data	3.80	6.23
9	Central Darling	27.80	24.37	28.04
9	Coolamon	6.26	8.17	6.79
9	Coonamble	9.27	8.54	8.00
9	Gilgandra	5.28	5.54	5.14
9	Gundagai	7.41	8.43	9.66
9	Guyra	7.84	9.24	9.13
9	Harden	12.42	13.18	11.88
9	Hay	14.79	16.16	17.05
9	Lockhart	5.04	5.62	4.84
9	Murrumbidgee	7.23	9.22	9.13
9	Tumbarumba	4.88	5.65	7.69
9	Wakool	10.23	12.93	13.97
9	Walcha	4.63	6.33	4.09
9	Warren	2.83	3.37	2.24
9	Weddin	9.65	8.61	9.39
<b>9.1</b>	<b>Group average</b>	<b>8.90</b>	<b>9.27</b>	<b>9.47</b>



## Table 1.4 – Outstanding rates and annual charges

Group	Council	2008/09 %	2009/10 %	2010/11 %
10	Berrigan	5.25	5.07	<b>5.06</b>
10	Bland	9.95	8.27	<b>6.95</b>
10	Blayney	7.85	7.50	<b>8.92</b>
10	Cobar	7.01	9.26	<b>8.93</b>
10	Cootamundra	11.85	9.78	<b>9.13</b>
10	Dungog	5.20	5.66	<b>5.68</b>
10	Forbes	9.94	11.18	<b>9.76</b>
10	Glen Innes Severn	5.00	6.57	<b>4.66</b>
10	Gloucester	6.84	6.19	<b>6.14</b>
10	Gwydir	8.09	9.19	<b>10.34</b>
10	Junee	6.03	8.11	<b>9.81</b>
10	Kyogle	8.51	10.76	<b>10.56</b>
10	Lachlan	6.44	7.06	<b>7.10</b>
10	Liverpool Plains	7.79	8.09	<b>9.77</b>
10	Murray	6.88	6.95	<b>6.74</b>
10	Narrandera	5.56	8.15	<b>8.03</b>
10	Narromine	8.32	9.81	<b>9.65</b>
10	Oberon	5.88	8.99	<b>8.99</b>
10	Snowy River	7.42	8.29	<b>7.91</b>
10	Temora	2.41	3.19	<b>3.26</b>
10	Tenterfield	6.41	9.77	<b>9.25</b>
10	Upper Lachlan	2.66	2.66	<b>2.87</b>
10	Uralla	9.33	9.74	<b>8.22</b>
10	Walgett	7.18	7.87	<b>12.45</b>
10	Wellington	4.58	4.70	<b>5.54</b>
10	Wentworth	26.01	31.84	<b>33.46</b>
<b>10.1</b>	<b>Group average</b>	<b>7.71</b>	<b>8.74</b>	<b>9.18</b>
11	Bellingen	12.30	9.13	<b>7.24</b>
11	Cabonne	10.20	10.92	<b>10.76</b>
11	Cooma-Monaro	9.79	9.15	<b>8.99</b>
11	Corowa	8.52	8.45	<b>9.13</b>
11	Cowra	10.67	12.25	<b>11.15</b>
11	Greater Hume	5.79	6.61	<b>10.04</b>
11	Gunnedah	11.21	13.30	<b>9.60</b>
11	Inverell	5.57	5.58	<b>5.59</b>
11	Leeton	4.61	4.32	<b>3.51</b>
11	Moree Plains	9.74	9.63	<b>8.42</b>
11	Muswellbrook	4.95	4.95	<b>3.15</b>
11	Nambucca	5.81	5.79	<b>6.16</b>
11	Narrabri	7.23	6.77	<b>6.73</b>
11	Palerang	9.46	7.61	<b>7.31</b>
11	Parkes	7.34	6.23	<b>5.28</b>
11	Tumut	9.29	8.94	<b>8.21</b>
11	Upper Hunter	5.32	7.88	<b>6.87</b>
11	Warrumbungle	9.03	11.09	<b>15.13</b>
11	Yass Valley	6.39	6.17	<b>6.73</b>
11	Young	7.09	6.89	<b>5.33</b>
<b>11.1</b>	<b>Group average</b>	<b>8.16</b>	<b>8.26</b>	<b>7.66</b>
	<b>NSW State average</b>	<b>5.40</b>	<b>5.31</b>	<b>5.26</b>

## KEY PERFORMANCE INDICATOR

### 1.5 Percentage movement in rates and annual charges revenue from previous year

This indicator shows the increase or decrease in revenue from rates and annual charges from the previous year. A council's income from rates and annual charges (except water, sewerage and domestic waste) is limited by the rate-pegging percentage determined by the NSW Government.

If a council can show that special circumstances exist, they may be given Ministerial approval to increase their annual general revenue by more than the general rate-pegging variation. Water and sewerage rates and charges are set by each council and are not limited by rate-pegging. Domestic waste charges are not limited by rate-pegging but they must not exceed the cost of providing the service.

The formula used for this indicator is:

$$\frac{2010/11 \text{ rates and annual charges} - 2009/10 \text{ rates and annual charges}}{2009/10 \text{ rates and annual charges}} \times 100$$

Some factors affecting this indicator are:

- rate-pegging legislation limiting overall rate revenue
- the council's revenue raising policy
- the level of reliance on other revenue sources
- the level of cash reserves
- cash management and timing of cash flows.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

In 2010/11, the movement in revenue from rates and annual charges ranged from an increase of 16.3% to a reduction of -12.2%. The average increase in 2010/11 was 4.8%. This includes increases in water and sewerage rates and charges, which are not subject to rate-pegging. The approved general rate increase in 2010/11 was 2.6%.

These results are affected by changes in councils' rating and charging policies. For example, a council may decide to change from an annual charge for water supply to a two part (access and usage) charging regime, or implement a new domestic waste service, or introduce a storm water management charge

	2008/09	2009/10	2010/11
<b>TABLE B1.51</b>			
<b>Percentage movement in rates and annual charges from previous year</b>	<b>%</b>	<b>%</b>	<b>%</b>
NSW Mean	5.0	6.1	4.8
NSW High	15.8	21.4	16.5
NSW Low	-11.9	-7.5	-12.2
NSW Median	4.5	5.4	4.8

**Data sources for this indicator:** council financial reports: note 3(a) – rates and annual charges.

**Table 1.5 – Percentage movement in rates and annual charges revenue from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
<b>1</b>	<b>Sydney</b>	<b>5.92</b>	<b>4.41</b>	<b>3.80</b>
2	Ashfield	4.78	7.51	<b>3.88</b>
2	Botany Bay	2.65	4.88	<b>3.56</b>
2	Burwood	4.05	8.22	<b>-0.63</b>
2	Hunters Hill	3.48	3.57	<b>3.52</b>
2	Kogarah	5.08	7.26	<b>4.25</b>
2	Lane Cove	3.39	4.01	<b>2.01</b>
2	Leichhardt	3.20	4.33	<b>3.32</b>
2	Manly	5.27	4.74	<b>4.52</b>
2	Mosman	7.58	4.14	<b>3.92</b>
2	North Sydney	5.26	3.87	<b>5.57</b>
2	Pittwater	5.06	4.31	<b>4.30</b>
2	Strathfield	4.47	6.48	<b>6.40</b>
2	Waverley	2.58	2.76	<b>5.37</b>
2	Willoughby#	8.89	5.78	<b>N/A</b>
2	Woollahra	3.79	4.42	<b>3.37</b>
<b>2.1</b>	<b>Group average</b>	<b>4.73</b>	<b>4.91</b>	<b>3.96</b>
3	Auburn	9.32	5.52	<b>8.95</b>
3	Bankstown	2.62	5.88	<b>2.28</b>
3	Blacktown	4.34	4.63	<b>5.24</b>
3	Canada Bay	5.65	7.95	<b>4.37</b>
3	Canterbury	2.85	4.02	<b>3.56</b>
3	Fairfield	3.36	4.91	<b>4.34</b>
3	Holroyd	3.99	5.98	<b>6.33</b>
3	Hurstville	3.73	6.52	<b>2.47</b>
3	Ku-ring-gai	5.91	8.49	<b>5.31</b>
3	Marrickville	4.13	5.32	<b>4.37</b>
3	Parramatta	4.23	4.52	<b>4.65</b>
3	Randwick	6.77	6.42	<b>5.63</b>
3	Rockdale	2.21	6.95	<b>5.95</b>
3	Ryde	3.62	4.30	<b>3.56</b>
3	Sutherland	3.40	3.85	<b>6.43</b>
3	Warringah	3.98	8.40	<b>2.99</b>
3	Willoughby#	N/A	N/A	<b>3.34</b>
<b>3.1</b>	<b>Group average</b>	<b>4.17</b>	<b>5.59</b>	<b>4.65</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 1.5 – Percentage movement in rates and annual charges revenue from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
4	Albury	2.69	4.78	-12.28
4	Armidale Dumaresq	-3.64	13.20	0.55
4	Ballina	10.94	7.18	11.55
4	Bathurst Regional	4.08	-2.80	4.70
4	Bega Valley	6.72	7.80	5.37
4	Broken Hill	1.77	4.40	3.15
4	Byron	8.22	5.29	4.57
4	Cessnock	9.95	7.42	4.34
4	Clarence Valley	5.96	7.58	7.16
4	Deniliquin	3.07	3.93	1.07
4	Dubbo	5.58	4.69	11.75
4	Eurobodalla	6.60	5.35	0.90
4	Goulburn Mulwaree	4.21	1.76	6.28
4	Great Lakes	5.91	9.61	5.96
4	Greater Taree	4.93	12.47	10.45
4	Griffith	11.27	13.96	7.16
4	Kempsey	5.11	5.97	3.46
4	Kiama	3.63	6.66	6.45
4	Lismore	3.51	8.25	7.08
4	Lithgow	4.73	10.77	4.34
4	Maitland#	5.91	2.25	N/A
4	Mid-Western Regional	-1.58	4.29	4.15
4	Orange	4.59	5.86	6.92
4	Port Stephens	No Data	5.21	2.88
4	Queanbeyan	4.16	4.95	6.71
4	Richmond Valley	5.99	8.06	4.55
4	Shellharbour	4.90	5.76	4.85
4	Singleton	3.23	7.03	4.76
4	Tamworth Regional	5.50	7.48	5.62
4	Wagga Wagga	10.06	9.99	7.43
4	Wingecarribee	6.35	12.43	4.86
<b>4.1</b>	<b>Group average</b>	<b>5.65</b>	<b>6.66</b>	<b>4.78</b>
5	Coffs Harbour	7.30	7.22	6.83
5	Lake Macquarie	4.12	7.04	4.38
5	Maitland#	N/A	N/A	5.66
5	Newcastle	5.29	4.15	4.36
5	Port Macquarie-Hastings	8.17	5.97	7.65
5	Shoalhaven	6.30	6.62	5.23
5	Tweed	9.35	8.47	9.25
	Wollongong	4.85	7.28	5.74
<b>5.1</b>	<b>Group average</b>	<b>5.82</b>	<b>6.68</b>	<b>5.90</b>
6	Camden	10.51	3.89	10.58
6	Hawkesbury	2.25	4.81	4.33
6	Wollondilly	11.80	11.05	5.92
<b>6.1</b>	<b>Group average</b>	<b>7.25</b>	<b>5.96</b>	<b>6.89</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 1.5 – Percentage movement in rates and annual charges revenue from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
7	Blue Mountains	3.81	5.02	<b>7.37</b>
7	Campbelltown	3.47	3.64	<b>4.61</b>
7	Gosford	4.67	8.08	<b>3.51</b>
7	Hills	5.13	5.61	<b>4.84</b>
7	Hornsby	2.92	3.54	<b>2.97</b>
7	Liverpool	6.45	12.37	<b>5.01</b>
7	Penrith	5.19	4.53	<b>3.83</b>
7	Wyong	4.42	10.72	<b>5.14</b>
<b>7.1</b>	<b>Group average</b>	<b>4.57</b>	<b>7.08</b>	<b>4.49</b>
8	Brewarrina	0.36	4.96	<b>11.03</b>
8	Conargo	1.93	4.33	<b>3.86</b>
8	Jerilderie	3.65	3.19	<b>3.20</b>
8	Urana	2.99	3.31	<b>2.88</b>
<b>8.1</b>	<b>Group average</b>	<b>2.21</b>	<b>3.97</b>	<b>5.23</b>
9	Balranald	-6.15	3.62	<b>11.20</b>
9	Bogan	4.81	5.54	<b>5.86</b>
9	Bombala	3.53	6.18	<b>6.02</b>
9	Boorowa	8.99	5.21	<b>8.36</b>
9	Bourke	3.98	4.68	<b>4.67</b>
9	Carrathool	No Data	-1.37	<b>6.61</b>
9	Central Darling	15.83	-7.45	<b>5.62</b>
9	Coolamon	4.06	3.25	<b>4.70</b>
9	Coonamble	1.93	4.15	<b>2.96</b>
9	Gilgandra	8.34	3.36	<b>2.68</b>
9	Gundagai	12.99	5.37	<b>5.00</b>
9	Guyra	11.11	4.64	<b>1.73</b>
9	Harden	5.70	-1.83	<b>2.80</b>
9	Hay	6.37	11.43	<b>4.86</b>
9	Lockhart	3.60	3.65	<b>10.82</b>
9	Murrumbidgee	2.41	4.28	<b>8.73</b>
9	Tumbarumba	2.28	3.89	<b>6.90</b>
9	Wakool	14.23	4.15	<b>4.42</b>
9	Walcha	0.66	5.64	<b>10.51</b>
9	Warren	3.30	3.43	<b>2.84</b>
9	Weddin	3.64	7.18	<b>3.83</b>
<b>9.1</b>	<b>Group average</b>	<b>5.62</b>	<b>3.92</b>	<b>5.34</b>

**Table 1.5 – Percentage movement in rates and annual charges revenue from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
10	Berrigan	9.46	6.84	<b>2.34</b>
10	Bland	2.04	5.61	<b>3.87</b>
10	Blayney	8.70	5.58	<b>5.59</b>
10	Cobar	2.48	2.89	<b>3.19</b>
10	Cootamundra	3.11	9.85	<b>3.32</b>
10	Dungog	-11.86	6.51	<b>7.28</b>
10	Forbes	6.68	4.48	<b>5.24</b>
10	Glen Innes Severn	6.01	5.91	<b>5.17</b>
10	Gloucester	5.79	9.35	<b>6.68</b>
10	Gwydir	3.00	4.91	<b>8.97</b>
10	Junee	4.47	13.55	<b>3.63</b>
10	Kyogle	2.96	4.02	<b>4.37</b>
10	Lachlan	7.38	5.50	<b>10.03</b>
10	Liverpool Plains	8.08	16.64	<b>7.50</b>
10	Murray	5.04	4.57	<b>5.32</b>
10	Narrandera	2.26	3.94	<b>2.96</b>
10	Narromine	2.47	0.97	<b>7.06</b>
10	Oberon	3.42	3.60	<b>2.97</b>
10	Snowy River	5.83	8.62	<b>3.53</b>
10	Temora	3.97	5.12	<b>3.34</b>
10	Tenterfield	6.05	6.42	<b>6.87</b>
10	Upper Lachlan	3.83	3.12	<b>4.45</b>
10	Uralla	1.16	21.35	<b>-1.48</b>
10	Walgett	5.50	8.18	<b>5.54</b>
10	Wellington	2.40	10.16	<b>5.32</b>
10	Wentworth	4.45	10.94	<b>5.81</b>
<b>10.1</b>	<b>Group average</b>	<b>3.95</b>	<b>7.20</b>	<b>5.11</b>
11	Bellingen	0.27	7.29	<b>5.15</b>
11	Cabonne	2.86	5.93	<b>3.42</b>
11	Cooma-Monaro	5.30	2.51	<b>3.41</b>
11	Corowa	9.70	15.94	<b>6.88</b>
11	Cowra	4.10	4.32	<b>-9.83</b>
11	Greater Hume	5.52	4.53	<b>6.64</b>
11	Gunnedah	7.00	4.10	<b>4.77</b>
11	Inverell	4.89	2.37	<b>3.76</b>
11	Leeton	8.32	8.30	<b>3.95</b>
11	Moree Plains	2.18	9.61	<b>9.69</b>
11	Muswellbrook	1.85	4.79	<b>16.53</b>
11	Nambucca	0.58	8.72	<b>3.11</b>
11	Narrabri	5.44	10.01	<b>5.48</b>
11	Palerang	6.77	7.44	<b>5.46</b>
11	Parkes	8.56	4.62	<b>3.78</b>
11	Tumut	3.57	6.17	<b>6.15</b>
11	Upper Hunter	5.33	5.01	<b>6.24</b>
11	Warrumbungle	4.42	10.09	<b>6.11</b>
11	Yass Valley	4.72	4.52	<b>4.58</b>
11	Young	5.27	3.74	<b>9.42</b>
<b>11.1</b>	<b>Group average</b>	<b>4.64</b>	<b>6.41</b>	<b>5.37</b>
	<b>NSW State average</b>	<b>4.98</b>	<b>6.12</b>	<b>4.83</b>

## KEY PERFORMANCE INDICATOR

### 1.6 Percentage movement in user charges and fees revenue from previous year

This indicator shows the increase or decrease in revenue from user charges and fees. User charges and fees are levied at council's discretion and are not subject to rate-pegging.

The formula used for this indicator is:

$$\frac{2010/11 \text{ user charges and fees} - 2009/10 \text{ user charges and fees} \times 100}{2009/10 \text{ user charges and fees}}$$

Some factors affecting this indicator are:

- the council's revenue policy
- the level of reliance on other revenue sources eg private works
- the level of cash reserves
- cash management and timing of cash flows
- the level of user pays services provided by the council
- council's costings for the provision of services

#### Comparative performance for 2008/09, 2009/10 and 2010/11

Councils' income from user charges and fees can include payments for such services as private works, payments from the Roads and Traffic Authority (RTA) for work done by rural councils on its behalf, waste management, building services, aged and child care, leisure centres and caravan parks. Increases and decreases may also be affected by changes in a council's revenue raising policy. In 2010/11 the user charges and fees were more clearly defined in the Local Government Code of Accounting Practice and Financial Reporting, Update Number 19. Some minor changes may have occurred as a result.

During 2010/11, the largest percentage increase in income from user charges and fees was Brewarrina Shire Council with 72.8%. This was mainly due to an increase in private and RTA works, and increased child care services.

		2008/09	2009/10	2010/11
<b>TABLE B1.61</b>	<b>Percentage movement in user charges and fees from previous year</b>	%	%	%
	NSW Mean	5.1	7.5	4.0
	NSW High	88.4	133.6	72.8
	NSW Low	-54.6	-49.3	-33.7
	NSW Median	5.4	6.1	3.8

**Data sources for this indicator:** council financial reports: note 3(b) – user charges and fees.

**Table 1.6 – Percentage movement in user charges and fees from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
<b>1</b>	<b>Sydney</b>	<b>1.86</b>	<b>4.48</b>	<b>14.91</b>
2	Ashfield	9.54	5.92	10.90
2	Botany Bay	13.28	-11.70	15.02
2	Burwood	-6.40	9.33	47.31
2	Hunters Hill	17.89	-6.42	-31.56
2	Kogarah	24.26	5.09	7.09
2	Lane Cove	12.01	3.87	11.43
2	Leichhardt	5.97	8.41	16.28
2	Manly	6.42	-7.21	14.04
2	Mosman	-4.42	21.47	8.67
2	North Sydney	4.30	-4.12	6.35
2	Pittwater	-6.70	9.96	8.30
2	Strathfield	-0.80	-6.65	-9.31
2	Waverley	-14.69	10.94	3.87
2	Willoughby#	-6.23	10.27	N/A
2	Woollahra	8.55	-2.65	19.79
<b>2.1</b>	<b>Group average</b>	<b>-0.08</b>	<b>3.24</b>	<b>10.26</b>
3	Auburn	-26.08	-7.91	18.33
3	Bankstown	-4.56	-0.90	9.30
3	Blacktown	6.79	14.91	5.34
3	Canada Bay	25.11	42.59	2.16
3	Canterbury	4.24	4.55	-2.52
3	Fairfield	-11.92	2.29	-0.86
3	Holroyd	-5.24	-2.94	10.69
3	Hurstville	39.29	-4.72	3.83
3	Ku-ring-gai	1.78	7.03	-27.35
3	Marrickville	6.31	16.64	9.86
3	Parramatta	6.84	5.86	9.77
3	Randwick	-7.78	8.56	3.43
3	Rockdale	21.65	7.63	14.45
3	Ryde	-20.51	7.83	-4.83
3	Sutherland	5.82	6.24	8.11
3	Warringah	10.72	0.50	13.02
3	Willoughby#	N/A	N/A	5.84
<b>3.1</b>	<b>Group average</b>	<b>1.91</b>	<b>6.74</b>	<b>4.25</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.



**Table 1.6 – Percentage movement in user charges and fees from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
4	Albury	12.68	19.05	<b>25.39</b>
4	Armidale Dumaresq	22.87	16.24	<b>6.98</b>
4	Ballina	15.24	3.56	<b>-18.07</b>
4	Bathurst Regional	1.29	20.42	<b>-0.35</b>
4	Bega Valley	9.43	7.12	<b>-7.65</b>
4	Broken Hill	5.05	2.78	<b>-10.49</b>
4	Byron	10.70	17.59	<b>-3.73</b>
4	Cessnock	2.86	-5.34	<b>-20.64</b>
4	Clarence Valley	3.27	27.33	<b>-4.82</b>
4	Deniliquin	-14.50	-8.78	<b>25.00</b>
4	Dubbo	1.05	12.89	<b>2.71</b>
4	Eurobodalla	14.61	25.97	<b>4.20</b>
4	Goulburn Mulwaree	6.89	13.19	<b>0.85</b>
4	Great Lakes	0.50	16.84	<b>-31.35</b>
4	Greater Taree	-2.59	16.66	<b>-0.74</b>
4	Griffith	0.35	13.20	<b>-10.35</b>
4	Kempsey	5.71	18.34	<b>1.92</b>
4	Kiama	3.03	3.71	<b>14.75</b>
4	Lismore	7.79	2.59	<b>0.89</b>
4	Lithgow	-11.37	20.32	<b>13.62</b>
4	Maitland#	-30.39	-4.02	<b>N/A</b>
4	Mid-Western Regional	-14.67	4.11	<b>-10.25</b>
4	Orange	-8.86	-1.77	<b>8.92</b>
4	Port Stephens	No Data	22.05	<b>7.70</b>
4	Queanbeyan	-15.12	21.08	<b>-9.98</b>
4	Richmond Valley	63.77	-19.97	<b>-24.28</b>
4	Shellharbour	17.77	6.24	<b>13.29</b>
4	Singleton	0.71	16.72	<b>-5.45</b>
4	Tamworth Regional	5.17	24.73	<b>2.79</b>
4	Wagga Wagga	2.44	12.50	<b>4.04</b>
4	Wingecarribee	6.72	10.88	<b>-10.76</b>
<b>4.1</b>	<b>Group average</b>	<b>5.35</b>	<b>11.75</b>	<b>-0.66</b>
5	Coffs Harbour	11.65	3.89	<b>-4.70</b>
5	Lake Macquarie	-3.90	8.89	<b>-2.79</b>
5	Maitland#	N/A	N/A	<b>10.29</b>
5	Newcastle	3.80	0.94	<b>5.41</b>
5	Port Macquarie-Hastings	6.45	17.77	<b>-9.98</b>
5	Shoalhaven	11.50	7.94	<b>3.40</b>
	Tweed	6.99	16.07	<b>8.47</b>
5	Wollongong	2.76	14.14	<b>9.01</b>
<b>5.1</b>	<b>Group average</b>	<b>6.25</b>	<b>7.41</b>	<b>2.62</b>
6	Camden	6.15	34.13	<b>19.20</b>
6	Hawkesbury	-1.38	-3.09	<b>-26.41</b>
6	Wollondilly	7.75	-0.11	<b>11.08</b>
<b>6.1</b>	<b>Group average</b>	<b>3.37</b>	<b>11.90</b>	<b>2.02</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 1.6 – Percentage movement in user charges and fees from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
7	Blue Mountains	6.08	4.92	-0.85
7	Campbelltown	11.31	15.20	3.89
7	Gosford	16.21	6.99	11.43
7	Hills	17.65	70.14	9.10
7	Hornsby	-1.67	9.86	-0.24
7	Liverpool	3.67	20.21	-2.56
7	Penrith	10.73	0.76	5.86
7	Wyong	6.51	5.51	3.79
<b>7.1</b>	<b>Group average</b>	<b>9.45</b>	<b>9.25</b>	<b>5.44</b>
8	Brewarrina	-23.61	5.32	72.83
8	Conargo	-33.97	-31.07	-6.08
8	Jerilderie	-13.93	31.74	18.32
8	Urana	0.69	-0.34	25.52
<b>8.1</b>	<b>Group average</b>	<b>-21.15</b>	<b>8.07</b>	<b>36.33</b>
9	Balranald	12.64	29.25	-10.09
9	Bogan	32.16	0.10	38.34
9	Bombala	-11.00	64.99	8.02
9	Boorowa	-20.63	-4.34	26.00
9	Bourke	14.14	34.68	22.75
9	Carrathool	No Data	-4.92	10.79
9	Central Darling	-8.45	-29.75	4.31
9	Coolamon	16.99	12.86	-0.10
9	Coonamble	-3.79	10.56	32.27
9	Gilgandra	23.70	-2.57	-3.55
9	Gundagai	-3.03	0.91	24.94
9	Guyra	-19.85	41.40	-12.68
9	Harden	13.18	9.06	-0.78
9	Hay	39.71	-21.23	-10.33
9	Lockhart	88.39	-49.29	-20.56
9	Murrumbidgee	-20.61	28.26	60.55
9	Tumbarumba	11.81	-8.78	68.32
9	Wakool	-3.68	133.64	22.88
9	Walcha	-7.46	16.54	-8.76
9	Warren	-48.03	25.66	-33.73
9	Weddin	-20.09	23.05	40.42
<b>9.1</b>	<b>Group average</b>	<b>-0.11</b>	<b>7.54</b>	<b>16.88</b>

**Table 1.6 – Percentage movement in user charges and fees from previous year**

Group	Council	2008/09 %	2009/10 %	2010/11 %
10	Berrigan	-10.54	11.71	-5.36
10	Bland	-8.51	-3.20	11.08
10	Blayney	-49.87	-7.22	-17.74
10	Cobar	2.48	20.27	-10.54
10	Cootamundra	11.23	3.71	-3.67
10	Dungog	-54.60	26.99	-6.68
10	Forbes	31.63	-18.77	5.98
10	Glen Innes Severn	-2.84	-4.63	-14.82
10	Gloucester	7.60	25.66	-5.02
10	Gwydir	18.03	3.82	23.16
10	Junee	-9.52	-3.63	16.54
10	Kyogle	26.06	-0.34	30.49
10	Lachlan	7.78	5.53	-15.00
10	Liverpool Plains	3.03	-2.92	-3.03
10	Murray	-3.73	-0.25	-4.32
10	Narrandera	0.55	-0.09	5.62
10	Narromine	35.84	3.57	-9.70
10	Oberon	-4.04	-12.68	-4.27
10	Snowy River	8.72	2.11	1.73
10	Temora	-9.71	94.47	4.83
10	Tenterfield	28.53	-47.56	-8.06
10	Upper Lachlan	41.97	-25.33	-20.50
10	Uralla	-21.71	-10.60	6.04
10	Walgett	37.62	7.91	-13.23
10	Wellington	18.63	2.15	13.15
10	Wentworth	1.08	34.31	15.38
<b>10.1</b>	<b>Group average</b>	<b>5.55</b>	<b>1.17</b>	<b>0.64</b>
11	Bellingen	-2.85	12.58	-9.08
11	Cabonne	16.23	-12.25	-1.26
11	Cooma-Monaro	12.54	3.04	-8.20
11	Corowa	15.61	30.35	-8.14
11	Cowra	51.05	-9.85	9.96
11	Greater Hume	8.46	7.92	20.17
11	Gunnedah	-19.80	28.22	23.35
11	Inverell	-30.57	39.70	-22.29
11	Leeton	12.29	18.20	26.37
11	Moree Plains	47.55	-6.12	2.02
11	Muswellbrook	10.20	5.97	32.91
11	Nambucca	10.77	12.75	2.92
11	Narrabri	3.96	23.75	32.57
11	Palerang	10.50	-19.57	-6.13
11	Parkes	46.96	-11.45	-5.19
11	Tumut	2.41	3.16	19.91
11	Upper Hunter	13.86	10.66	-3.14
11	Warrumbungle	17.41	15.43	-10.02
11	Yass Valley	10.53	3.97	-15.26
11	Young	-16.89	5.43	-0.83
<b>11.1</b>	<b>Group average</b>	<b>13.19</b>	<b>2.63</b>	<b>4.27</b>
	<b>NSW State average</b>	<b>5.13</b>	<b>7.53</b>	<b>3.98</b>

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## Financial

## Financial

There are seven key performance indicators for financial:

- sources of income from continuing operations
- total continuing operations income per capita
- dissection of expenses from continuing operations
- total expenses from continuing operations per capita
- unrestricted current ratio
- debt service ratio
- building and infrastructure renewal ratio.

It is important to remember that the key performance indicators, when used on their own, do not give the full picture of a council's performance. All indicators should be reviewed in determining council's financial position.

### KEY PERFORMANCE INDICATOR

#### 2.1 Sources of income from continuing operations

The main sources of a council's revenue are:

- rates and annual charges
- user charges and fees
- interest
- grants and contributions
- other revenues e.g. fines, external works, business activities.

Rates and annual charges revenue is generally the most important source of revenue for councils, followed by user charges and fees. These sources of revenue are relatively stable from year to year and allow councils to plan and use sound financial budgeting methods to achieve their objectives. Charges are commonly levied on water usage, trade waste, and domestic waste management collection. Fees are generally charged for goods or services and providing information in connection with council's regulatory functions such as building services, private works, aged and child care, leisure centres and other activities offered by councils.

This indicator assesses the degree of dependence on alternative sources of revenue, both continuing operations and capital. It shows the different sources of revenue as a percentage of total revenue. It does not include gains from the sale of assets or gains from joint ventures and associates.

The formula used for this indicator is:

$$\frac{Y \times 100}{\text{Total revenue}}$$

Where 'Y' is the source of revenue eg rates and annual charges, user charges and fees, interest, grants (operating and capital), contributions (operating and capital) and other revenues.

Some factors affecting this indicator are:

- the level of council's entrepreneurial and investment activity
- the socioeconomic characteristics of the area
- the relative level of Federal/State funding
- new development.

Comparative performance for 2008/09, 2009/10 and 2010/11

		2008/09	2009/10	2010/11
<b>TABLE B2.11</b>	<b>Sources of income from continuing operations</b>	%	%	%
	Rates and annual charges	47.2	47.3	46.4
	User charges and fees	16.4	16.8	16.3
	Interest	2.1	4.2	4.1
	Grants	18.6	16.7	16.9
	Contributions	10.8	9.5	10.5
	Other revenues	4.8	5.6	5.8
	Total income from continuing operations	100	100	100

The total dollar amounts between 2008/09 to 2010/11 and the percentages change between 2009/10 and 2010/11 are shown in Table B 2.12.

		2008/09	2009/10	2010/11	2010/11
<b>TABLE B2.12</b>	<b>Sources of income from continuing operations</b>	\$M	\$M	\$M	%
	Rates and annual charges	4,128	4,424	4,638	4.8
	User charges and fees	1,434	1,571	1,634	4.0
	Interest#	183	391	414	5.9
	Grants	1,626	1,564	1,686	7.8
	Contributions	944	886	1,048	18.3
	Other revenues	423	526	580	10.3
	Total income from continuing operations	8,738	9,362	9,997	6.8

Factors that may have led to changes in rates and annual charges, apart from the approved 2.6% general rate increase, include special variations, supplementary valuations, additional rateable properties, and increases in unpegged rates and charges such as water, sewerage and domestic waste management.

#<sup>1</sup> **Note** the international financial market instability in 2008 continues to affect the value of some investments. The combination of a decrease in the amount of investment interest received and a decrease in the value of the investments has resulted in a few councils reporting a negative amount for interest and investment revenue from continuing operations for 2008/09. In 2009/10 a number of interest free loans were granted to councils through the Department of Planning. Due to the accounting reporting requirement for this type of loan, some councils have reported an increase in amount of interest reported.

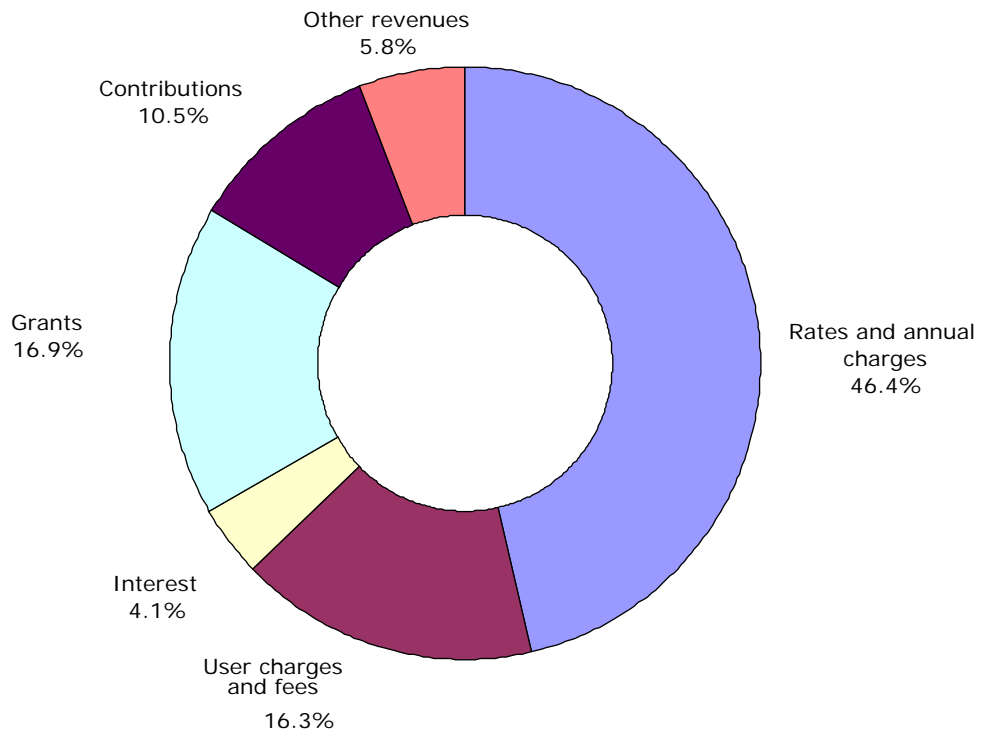
**Data sources for this indicator:** council financial reports, income statement including capital receipts, excluding gain from sale of assets and interest in joint venture/associates.

Data source for interest and investment revenue: council financial reports, note 3(c).

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## B2.13 - Sources of income from continuing operations 2010/11



## Table 2.1 – Sources of income from continuing operations

Group	Council	Rates and annual charges		User charges and fees		Interest	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
<b>1</b>	<b>Sydney</b>	<b>51.92</b>	<b>49.65</b>	<b>17.34</b>	<b>18.36</b>	<b>5.40</b>	<b>5.05</b>
2	Ashfield	71.61	<b>70.04</b>	8.54	<b>8.91</b>	3.24	<b>3.09</b>
2	Botany Bay	53.07	<b>53.98</b>	19.80	<b>22.37</b>	3.16	<b>3.17</b>
2	Burwood	55.57	<b>50.47</b>	10.80	<b>14.54</b>	2.05	<b>8.16</b>
2	Hunters Hill	69.96	<b>72.59</b>	7.82	<b>5.37</b>	3.85	<b>4.48</b>
2	Kogarah	64.10	<b>62.51</b>	11.66	<b>11.68</b>	1.07	<b>5.14</b>
2	Lane Cove	49.01	<b>62.62</b>	9.46	<b>13.21</b>	3.24	<b>4.73</b>
2	Leichhardt	60.65	<b>56.56</b>	16.60	<b>17.43</b>	3.33	<b>3.81</b>
2	Manly	53.84	<b>54.64</b>	19.74	<b>21.86</b>	1.66	<b>1.74</b>
2	Mosman	50.91	<b>56.66</b>	16.68	<b>19.41</b>	0.76	<b>1.10</b>
2	North Sydney	39.52	<b>44.31</b>	20.41	<b>23.06</b>	3.13	<b>4.10</b>
2	Pittwater	63.83	<b>59.94</b>	19.10	<b>18.62</b>	2.41	<b>2.44</b>
2	Strathfield	64.67	<b>65.29</b>	11.50	<b>9.90</b>	5.38	<b>5.73</b>
2	Waverley	39.71	<b>41.31</b>	25.63	<b>26.29</b>	2.46	<b>3.22</b>
2	Willoughby#	50.93	<b>N/A</b>	16.56	<b>N/A</b>	6.16	<b>N/A</b>
2	Woollahra	53.52	<b>53.20</b>	10.94	<b>12.60</b>	4.25	<b>3.35</b>
<b>2.1</b>	<b>Group average</b>	<b>53.05</b>	<b>54.39</b>	<b>16.69</b>	<b>18.08</b>	<b>3.18</b>	<b>3.63</b>
3	Auburn	59.84	<b>60.49</b>	6.68	<b>7.34</b>	6.97	<b>5.89</b>
3	Bankstown	67.97	<b>68.12</b>	5.20	<b>5.57</b>	3.97	<b>4.96</b>
3	Blacktown	42.86	<b>42.33</b>	6.67	<b>6.59</b>	3.85	<b>5.20</b>
3	Canada Bay	50.06	<b>53.17</b>	14.06	<b>14.62</b>	1.49	<b>2.07</b>
3	Canterbury	66.84	<b>65.43</b>	8.10	<b>7.47</b>	1.55	<b>2.70</b>
3	Fairfield	57.58	<b>57.38</b>	11.42	<b>10.81</b>	3.42	<b>3.50</b>
3	Holroyd	61.03	<b>54.86</b>	12.21	<b>11.43</b>	4.35	<b>4.42</b>
3	Hurstville	59.93	<b>58.38</b>	10.60	<b>10.46</b>	3.57	<b>6.66</b>
3	Ku-ring-gai	57.66	<b>56.81</b>	15.31	<b>10.41</b>	3.06	<b>6.61</b>
3	Marrickville	56.43	<b>54.79</b>	15.81	<b>16.16</b>	4.74	<b>4.11</b>
3	Parramatta	59.45	<b>59.15</b>	13.93	<b>14.54</b>	2.96	<b>3.28</b>
3	Randwick	67.75	<b>61.52</b>	11.59	<b>10.31</b>	3.27	<b>2.85</b>
3	Rockdale	61.95	<b>64.83</b>	6.18	<b>6.99</b>	4.65	<b>5.31</b>
3	Ryde	56.29	<b>56.59</b>	11.90	<b>10.99</b>	-0.65	<b>4.45</b>
3	Sutherland	58.70	<b>60.07</b>	13.35	<b>13.88</b>	5.24	<b>3.75</b>
3	Warringah	56.92	<b>57.61</b>	19.82	<b>22.01</b>	4.17	<b>4.32</b>
3	Willoughby#	N/A	<b>51.24</b>	N/A	<b>17.07</b>	N/A	<b>4.21</b>
<b>3.1</b>	<b>Group average</b>	<b>57.28</b>	<b>56.51</b>	<b>11.28</b>	<b>11.37</b>	<b>3.58</b>	<b>4.33</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 2.1 – Sources of income from continuing operations**

Grants		Contributions		Other revenues		Total revenue	Total revenue
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
%	%	%	%	%	%	\$'000	\$'000
3.42	3.17	3.35	5.50	18.58	18.28	457,841	496,989
9.51	10.00	1.86	2.87	5.24	5.10	30,597	32,525
11.11	7.55	11.64	11.72	1.22	1.20	48,320	49,193
8.92	9.50	13.13	9.77	9.53	7.57	31,811	34,806
11.62	8.36	2.05	1.96	4.69	7.25	11,751	11,724
12.86	10.24	3.24	3.67	7.07	6.76	41,239	44,085
3.57	5.62	21.52	8.45	13.20	5.37	43,922	35,069
4.79	8.34	7.61	7.41	7.01	6.46	69,760	77,287
11.02	9.03	3.90	3.64	9.84	9.09	58,442	60,186
10.54	7.33	3.33	4.07	17.77	11.43	38,761	36,199
6.13	6.12	5.43	4.69	25.38	17.73	89,055	83,863
6.58	7.10	2.48	6.78	5.59	5.12	62,181	69,068
8.81	10.96	5.42	3.08	4.22	5.05	26,130	27,539
6.75	7.73	3.53	3.91	21.92	17.54	92,430	93,619
8.08	N/A	5.18	N/A	13.10	N/A	90,023	N/A
6.46	6.23	9.45	2.71	15.39	21.91	72,324	75,198
<b>7.84</b>	<b>7.84</b>	<b>6.55</b>	<b>5.40</b>	<b>12.69</b>	<b>10.66</b>	<b>806,746</b>	<b>730,361</b>
12.55	11.43	8.00	9.38	5.96	5.48	57,321	61,775
9.57	9.45	4.76	5.23	8.53	6.67	134,225	136,990
13.60	13.84	28.90	28.25	4.12	3.78	300,665	320,376
8.17	9.06	20.53	13.17	5.68	7.90	75,073	73,766
18.33	17.93	1.14	2.46	4.04	4.02	90,281	95,512
17.47	17.08	4.43	4.21	5.68	7.03	139,014	145,569
16.89	15.26	2.65	12.00	2.86	2.04	68,877	81,481
14.98	14.14	3.13	3.74	7.78	6.62	64,217	67,543
6.68	7.37	13.38	12.10	3.90	6.70	103,385	110,513
9.41	9.33	5.91	6.31	7.69	9.31	83,678	89,959
11.69	10.90	5.52	6.76	6.46	5.37	165,284	173,828
6.50	5.54	3.86	13.77	7.04	6.01	110,336	128,342
11.99	12.47	9.78	4.74	5.45	5.66	74,331	75,254
9.09	7.59	18.55	14.95	4.82	5.43	96,635	99,557
9.87	9.34	5.35	7.56	7.48	5.39	189,473	197,060
6.15	7.37	3.47	3.15	9.48	5.54	135,214	137,585
N/A	8.52	N/A	7.17	N/A	11.79	N/A	92,472
<b>11.39</b>	<b>11.07</b>	<b>10.41</b>	<b>10.86</b>	<b>6.07</b>	<b>5.86</b>	<b>1,888,008</b>	<b>2,087,582</b>

## Table 2.1 – Sources of income from continuing operations

Group	Council	Rates and annual charges		User charges and fees		Interest	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
4	Albury	44.15	<b>39.08</b>	29.23	<b>36.99</b>	2.46	<b>2.31</b>
4	Armidale Dumaresq	40.91	<b>39.92</b>	27.18	<b>28.22</b>	2.96	<b>3.47</b>
4	Ballina	37.94	<b>34.06</b>	26.13	<b>17.23</b>	12.90	<b>5.27</b>
4	Bathurst Regional	40.10	<b>41.51</b>	26.56	<b>26.16</b>	3.51	<b>4.44</b>
4	Bega Valley	47.29	<b>43.99</b>	19.47	<b>15.88</b>	3.28	<b>3.67</b>
4	Broken Hill	40.35	<b>40.27</b>	12.62	<b>10.93</b>	4.28	<b>3.76</b>
4	Byron	37.18	<b>39.96</b>	25.36	<b>25.09</b>	7.56	<b>5.70</b>
4	Cessnock	55.12	<b>57.43</b>	16.59	<b>13.15</b>	3.50	<b>3.11</b>
4	Clarence Valley	33.10	<b>36.90</b>	20.53	<b>20.33</b>	5.47	<b>5.08</b>
4	Deniliquin	46.22	<b>48.27</b>	8.46	<b>10.93</b>	7.77	<b>7.43</b>
4	Dubbo	38.25	<b>42.63</b>	28.90	<b>29.60</b>	4.02	<b>3.87</b>
4	Eurobodalla	47.22	<b>45.84</b>	20.02	<b>20.07</b>	5.51	<b>3.47</b>
4	Goulburn Mulwaree	52.53	<b>32.18</b>	15.97	<b>9.28</b>	7.51	<b>5.22</b>
4	Great Lakes	44.50	<b>46.76</b>	16.78	<b>11.42</b>	3.08	<b>4.38</b>
4	Greater Taree	48.15	<b>52.39</b>	8.74	<b>8.54</b>	2.95	<b>3.52</b>
4	Griffith	47.97	<b>52.34</b>	26.32	<b>24.03</b>	5.52	<b>2.61</b>
4	Kempsey	42.08	<b>42.67</b>	19.84	<b>19.82</b>	2.97	<b>3.38</b>
4	Kiama	30.75	<b>31.44</b>	26.69	<b>29.42</b>	5.82	<b>4.93</b>
4	Lismore	34.86	<b>39.18</b>	24.02	<b>25.44</b>	5.08	<b>3.87</b>
4	Lithgow	48.82	<b>47.97</b>	8.43	<b>9.01</b>	6.40	<b>2.55</b>
4	Maitland#	52.24	<b>N/A</b>	9.80	<b>N/A</b>	4.13	<b>N/A</b>
4	Mid-Western Regional	36.39	<b>37.27</b>	20.10	<b>17.74</b>	3.27	<b>3.16</b>
4	Orange	35.08	<b>31.14</b>	23.32	<b>21.09</b>	4.29	<b>6.55</b>
4	Port Stephens	42.22	<b>41.79</b>	31.50	<b>32.64</b>	2.42	<b>2.35</b>
4	Queanbeyan	48.91	<b>50.45</b>	20.50	<b>17.84</b>	7.39	<b>7.14</b>
4	Richmond Valley	27.03	<b>35.62</b>	28.70	<b>27.39</b>	3.76	<b>4.74</b>
4	Shellharbour	49.01	<b>42.70</b>	20.68	<b>19.47</b>	5.91	<b>5.21</b>
4	Singleton	42.59	<b>43.24</b>	26.27	<b>24.07</b>	6.58	<b>8.27</b>
4	Tamworth Regional	38.19	<b>41.29</b>	22.55	<b>23.73</b>	5.33	<b>6.04</b>
4	Wagga Wagga	43.95	<b>29.78</b>	16.14	<b>10.59</b>	5.92	<b>3.69</b>
4	Wingecarribee	48.90	<b>48.08</b>	21.05	<b>17.61</b>	2.31	<b>4.16</b>
<b>4.1</b>	<b>Group average</b>	<b>42.34</b>	<b>40.75</b>	<b>21.56</b>	<b>20.48</b>	<b>4.87</b>	<b>4.37</b>
5	Coffs Harbour	38.61	<b>42.37</b>	15.39	<b>15.06</b>	8.15	<b>7.43</b>
5	Lake Macquarie	53.76	<b>49.96</b>	7.74	<b>6.70</b>	3.20	<b>4.95</b>
5	Maitland#	N/A	<b>34.39</b>	N/A	<b>6.73</b>	N/A	<b>2.79</b>
5	Newcastle	48.97	<b>45.97</b>	25.50	<b>24.18</b>	4.67	<b>5.98</b>
5	Port Macquarie-Hastings	45.59	<b>45.76</b>	18.58	<b>15.59</b>	5.05	<b>5.63</b>
5	Shoalhaven	47.30	<b>48.90</b>	26.14	<b>26.56</b>	4.14	<b>4.04</b>
5	Tweed	42.70	<b>49.84</b>	18.69	<b>21.66</b>	5.78	<b>6.93</b>
	Wollongong	61.28	<b>51.10</b>	11.93	<b>10.26</b>	6.04	<b>2.19</b>
<b>5.1</b>	<b>Group average</b>	<b>49.55</b>	<b>47.02</b>	<b>17.59</b>	<b>15.99</b>	<b>5.25</b>	<b>4.84</b>
6	Camden	26.45	<b>31.24</b>	7.22	<b>9.20</b>	1.65	<b>3.06</b>
6	Hawkesbury	46.31	<b>55.40</b>	7.98	<b>6.74</b>	4.29	<b>4.33</b>
6	Wollondilly	55.24	<b>54.85</b>	8.96	<b>9.33</b>	2.72	<b>3.70</b>
<b>6.1</b>	<b>Group average</b>	<b>37.97</b>	<b>43.31</b>	<b>7.77</b>	<b>8.46</b>	<b>2.71</b>	<b>3.58</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.1 – Sources of income from continuing operations

Grants		Contributions		Other revenues		Total revenue	Total revenue
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
%	%	%	%	%	%	\$'000	\$'000
12.88	<b>14.11</b>	9.17	<b>4.73</b>	2.10	<b>2.77</b>	93,156	<b>92,330</b>
15.96	<b>15.45</b>	8.17	<b>8.80</b>	4.82	<b>4.13</b>	43,938	<b>45,265</b>
9.09	<b>6.49</b>	9.99	<b>29.34</b>	3.95	<b>7.62</b>	70,003	<b>86,979</b>
16.45	<b>16.97</b>	7.92	<b>6.04</b>	5.47	<b>4.88</b>	68,291	<b>69,071</b>
26.11	<b>30.42</b>	3.32	<b>5.56</b>	0.52	<b>0.48</b>	74,824	<b>84,759</b>
39.99	<b>42.32</b>	2.36	<b>1.00</b>	0.40	<b>1.73</b>	32,541	<b>33,637</b>
17.16	<b>17.13</b>	11.23	<b>10.77</b>	1.51	<b>1.34</b>	70,222	<b>68,319</b>
17.43	<b>15.90</b>	5.76	<b>8.27</b>	1.61	<b>2.15</b>	58,952	<b>59,027</b>
30.56	<b>30.28</b>	8.37	<b>5.67</b>	1.97	<b>1.75</b>	111,569	<b>107,260</b>
31.06	<b>27.46</b>	1.79	<b>3.18</b>	4.69	<b>2.72</b>	16,208	<b>15,687</b>
16.57	<b>17.37</b>	11.08	<b>5.43</b>	1.18	<b>1.10</b>	82,233	<b>82,465</b>
16.77	<b>20.20</b>	7.17	<b>8.40</b>	3.30	<b>2.01</b>	93,928	<b>97,631</b>
16.00	<b>41.10</b>	5.76	<b>9.58</b>	2.23	<b>2.64</b>	50,043	<b>86,829</b>
22.03	<b>23.75</b>	12.69	<b>12.81</b>	0.92	<b>0.88</b>	64,611	<b>65,160</b>
23.70	<b>21.96</b>	13.10	<b>10.05</b>	3.36	<b>3.54</b>	50,747	<b>51,507</b>
15.35	<b>16.13</b>	2.99	<b>2.84</b>	1.85	<b>2.04</b>	47,132	<b>46,292</b>
19.01	<b>21.17</b>	15.86	<b>12.41</b>	0.25	<b>0.54</b>	53,665	<b>54,752</b>
19.64	<b>20.66</b>	2.77	<b>3.77</b>	14.32	<b>9.78</b>	45,011	<b>46,855</b>
18.25	<b>18.31</b>	6.58	<b>6.35</b>	11.20	<b>6.85</b>	100,104	<b>95,386</b>
31.25	<b>35.15</b>	2.93	<b>3.48</b>	2.17	<b>1.84</b>	37,387	<b>39,701</b>
14.16	<b>N/A</b>	15.37	<b>N/A</b>	4.30	<b>N/A</b>	66,739	<b>N/A</b>
23.05	<b>21.91</b>	13.68	<b>16.96</b>	3.51	<b>2.96</b>	53,635	<b>54,550</b>
20.47	<b>25.41</b>	11.91	<b>8.49</b>	4.92	<b>7.32</b>	77,815	<b>93,709</b>
12.08	<b>13.05</b>	5.71	<b>5.76</b>	6.06	<b>4.41</b>	95,556	<b>99,318</b>
15.93	<b>19.37</b>	4.91	<b>2.46</b>	2.36	<b>2.74</b>	61,971	<b>64,109</b>
33.05	<b>25.94</b>	7.38	<b>4.99</b>	0.08	<b>1.33</b>	58,190	<b>46,173</b>
15.42	<b>11.55</b>	5.28	<b>17.05</b>	3.70	<b>4.02</b>	62,625	<b>75,373</b>
16.31	<b>15.27</b>	6.72	<b>6.43</b>	1.53	<b>2.72</b>	40,188	<b>41,467</b>
23.78	<b>19.82</b>	8.72	<b>7.40</b>	1.42	<b>1.72</b>	117,899	<b>115,181</b>
20.80	<b>18.46</b>	10.95	<b>6.27</b>	2.24	<b>31.21</b>	99,795	<b>158,222</b>
21.18	<b>21.30</b>	4.53	<b>6.49</b>	2.04	<b>2.35</b>	79,326	<b>84,594</b>
<b>19.40</b>	<b>20.83</b>	<b>8.56</b>	<b>8.33</b>	<b>3.27</b>	<b>5.24</b>	<b>2,214,898</b>	<b>2,161,608</b>
13.32	<b>15.67</b>	21.30	<b>16.07</b>	3.23	<b>3.40</b>	152,024	<b>148,028</b>
17.29	<b>14.14</b>	7.08	<b>17.08</b>	10.94	<b>7.17</b>	181,880	<b>204,278</b>
N/A	<b>8.83</b>	N/A	<b>44.83</b>	N/A	<b>2.42</b>	N/A	<b>107,112</b>
11.78	<b>11.17</b>	5.12	<b>9.79</b>	3.95	<b>2.91</b>	203,478	<b>226,201</b>
13.99	<b>10.53</b>	13.11	<b>18.67</b>	3.68	<b>3.82</b>	136,594	<b>146,516</b>
16.21	<b>10.85</b>	4.12	<b>7.24</b>	2.08	<b>2.41</b>	181,727	<b>184,995</b>
11.74	<b>12.52</b>	16.27	<b>4.99</b>	4.82	<b>4.07</b>	157,211	<b>147,148</b>
13.92	<b>11.53</b>	3.16	<b>21.46</b>	3.68	<b>3.47</b>	213,361	<b>270,531</b>
<b>14.06</b>	<b>11.98</b>	<b>8.76</b>	<b>16.38</b>	<b>4.78</b>	<b>3.78</b>	<b>1,089,681</b>	<b>1,434,809</b>
6.75	<b>7.07</b>	56.51	<b>47.92</b>	1.42	<b>1.51</b>	116,333	<b>108,917</b>
13.72	<b>14.14</b>	22.57	<b>14.19</b>	5.12	<b>5.20</b>	77,896	<b>67,940</b>
20.19	<b>15.46</b>	9.66	<b>14.20</b>	3.23	<b>2.46</b>	39,978	<b>42,646</b>
<b>11.36</b>	<b>10.89</b>	<b>37.22</b>	<b>30.93</b>	<b>2.96</b>	<b>2.84</b>	<b>234,207</b>	<b>219,503</b>

## Table 2.1 – Sources of income from continuing operations

Group	Council	Rates and annual charges		User charges and fees		Interest	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
7	Blue Mountains	55.09	<b>54.73</b>	15.84	<b>14.53</b>	2.98	<b>1.87</b>
7	Campbelltown	55.59	<b>58.47</b>	7.83	<b>8.17</b>	4.28	<b>3.68</b>
7	Gosford	52.02	<b>49.40</b>	19.08	<b>19.50</b>	0.37	<b>0.40</b>
7	Hills	56.55	<b>51.70</b>	9.10	<b>8.66</b>	2.91	<b>3.06</b>
7	Hornsby	65.11	<b>66.67</b>	10.99	<b>10.90</b>	2.77	<b>2.17</b>
7	Liverpool	47.13	<b>45.83</b>	5.10	<b>4.60</b>	6.38	<b>3.98</b>
7	Penrith	55.06	<b>50.88</b>	18.15	<b>17.10</b>	1.81	<b>2.14</b>
7	Wyong	48.87	<b>47.37</b>	22.32	<b>21.36</b>	3.68	<b>3.54</b>
<b>7.1</b>	<b>Group average</b>	<b>53.31</b>	<b>51.56</b>	<b>14.47</b>	<b>14.12</b>	<b>3.06</b>	<b>2.56</b>
8	Brewarrina	17.95	<b>14.78</b>	15.79	<b>20.25</b>	1.85	<b>1.65</b>
8	Conargo	27.72	<b>28.02</b>	6.31	<b>5.77</b>	5.78	<b>7.09</b>
8	Jerilderie	25.94	<b>23.78</b>	25.46	<b>26.76</b>	3.33	<b>3.58</b>
8	Urana	25.71	<b>22.36</b>	4.88	<b>5.17</b>	3.63	<b>4.04</b>
<b>8.1</b>	<b>Group average</b>	<b>23.76</b>	<b>21.12</b>	<b>13.66</b>	<b>15.73</b>	<b>3.51</b>	<b>3.71</b>
9	Balranald	17.49	<b>18.40</b>	12.01	<b>10.22</b>	2.67	<b>2.78</b>
9	Bogan	29.36	<b>23.70</b>	9.56	<b>10.09</b>	3.11	<b>2.63</b>
9	Bombala	28.58	<b>26.96</b>	15.57	<b>14.97</b>	4.75	<b>5.62</b>
9	Boorowa	28.85	<b>25.42</b>	27.68	<b>28.36</b>	2.14	<b>1.94</b>
9	Bourke	17.01	<b>15.20</b>	30.68	<b>32.15</b>	1.50	<b>1.64</b>
9	Carrathool	21.42	<b>18.66</b>	18.04	<b>16.33</b>	2.22	<b>2.26</b>
9	Central Darling	9.10	<b>8.22</b>	15.23	<b>13.59</b>	1.18	<b>1.21</b>
9	Coolamon	21.66	<b>20.43</b>	9.26	<b>8.33</b>	4.53	<b>5.16</b>
9	Coonamble	28.07	<b>25.04</b>	22.64	<b>25.94</b>	3.63	<b>4.19</b>
9	Gilgandra	18.54	<b>17.07</b>	25.46	<b>22.01</b>	1.36	<b>4.22</b>
9	Gundagai	38.11	<b>30.01</b>	10.03	<b>9.40</b>	2.68	<b>2.57</b>
9	Guyra	30.86	<b>29.19</b>	10.55	<b>8.57</b>	3.43	<b>7.12</b>
9	Harden	28.90	<b>26.52</b>	26.02	<b>23.04</b>	2.95	<b>3.43</b>
9	Hay	35.70	<b>35.99</b>	10.80	<b>9.31</b>	3.38	<b>3.28</b>
9	Lockhart	27.58	<b>20.29</b>	2.54	<b>1.34</b>	3.61	<b>2.96</b>
9	Murrumbidgee	29.92	<b>29.23</b>	16.31	<b>23.53</b>	7.43	<b>8.14</b>
9	Tumbarumba	23.74	<b>17.37</b>	37.55	<b>43.26</b>	3.40	<b>2.56</b>
9	Wakool	32.58	<b>32.05</b>	8.29	<b>9.60</b>	3.59	<b>4.39</b>
9	Walcha	30.90	<b>30.54</b>	28.39	<b>23.17</b>	1.46	<b>2.05</b>
9	Warren	39.32	<b>35.92</b>	14.74	<b>8.68</b>	4.23	<b>4.78</b>
9	Weddin	24.44	<b>22.06</b>	23.38	<b>28.54</b>	2.17	<b>2.69</b>
<b>9.1</b>	<b>Group average</b>	<b>25.81</b>	<b>23.15</b>	<b>18.88</b>	<b>18.79</b>	<b>2.92</b>	<b>3.44</b>

**Table 2.1 – Sources of income from continuing operations**

Grants		Contributions		Other revenues		Total revenue	Total revenue
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
%	%	%	%	%	%	\$'000	\$'000
17.28	<b>21.62</b>	1.88	<b>1.76</b>	6.93	<b>5.48</b>	86,892	<b>93,904</b>
20.33	<b>19.40</b>	5.46	<b>6.64</b>	6.52	<b>3.65</b>	125,776	<b>125,106</b>
17.78	<b>21.33</b>	7.53	<b>6.53</b>	3.22	<b>2.84</b>	237,626	<b>259,018</b>
16.23	<b>12.19</b>	11.10	<b>20.17</b>	4.12	<b>4.21</b>	133,952	<b>153,585</b>
11.33	<b>11.23</b>	4.79	<b>3.77</b>	5.02	<b>5.27</b>	109,393	<b>110,000</b>
9.02	<b>8.36</b>	27.88	<b>19.81</b>	4.48	<b>17.41</b>	179,807	<b>194,188</b>
16.55	<b>18.04</b>	4.38	<b>8.29</b>	4.05	<b>3.56</b>	158,521	<b>178,125</b>
17.10	<b>21.88</b>	5.67	<b>4.77</b>	2.35	<b>1.07</b>	231,638	<b>251,232</b>
<b>15.75</b>	<b>17.16</b>	<b>9.23</b>	<b>9.32</b>	<b>4.18</b>	<b>5.29</b>	<b>1,263,605</b>	<b>1,365,158</b>
42.24	<b>40.64</b>	19.02	<b>14.13</b>	3.15	<b>8.55</b>	9,902	<b>13,345</b>
41.70	<b>43.30</b>	17.87	<b>15.01</b>	0.62	<b>0.81</b>	7,561	<b>7,769</b>
34.34	<b>35.21</b>	9.47	<b>8.43</b>	1.46	<b>2.24</b>	7,352	<b>8,276</b>
41.33	<b>32.68</b>	21.56	<b>33.71</b>	2.89	<b>2.03</b>	5,947	<b>7,034</b>
<b>40.05</b>	<b>38.44</b>	<b>16.94</b>	<b>16.80</b>	<b>2.07</b>	<b>4.21</b>	<b>30,762</b>	<b>36,424</b>
47.68	<b>46.91</b>	17.79	<b>18.69</b>	2.37	<b>2.99</b>	9,491	<b>10,031</b>
47.11	<b>41.73</b>	9.38	<b>19.96</b>	1.47	<b>1.90</b>	10,582	<b>13,878</b>
45.65	<b>49.62</b>	0.88	<b>0.02</b>	4.57	<b>2.81</b>	9,686	<b>10,884</b>
27.01	<b>17.75</b>	10.91	<b>24.12</b>	3.40	<b>2.42</b>	9,240	<b>11,366</b>
35.06	<b>38.28</b>	12.27	<b>8.75</b>	3.49	<b>3.98</b>	18,001	<b>21,085</b>
45.82	<b>55.71</b>	10.27	<b>5.92</b>	2.22	<b>1.11</b>	15,108	<b>18,488</b>
50.92	<b>57.68</b>	16.90	<b>15.03</b>	6.68	<b>4.26</b>	13,102	<b>15,311</b>
42.71	<b>38.53</b>	18.09	<b>23.92</b>	3.76	<b>3.62</b>	10,998	<b>12,206</b>
24.36	<b>22.58</b>	14.07	<b>18.04</b>	7.22	<b>4.21</b>	16,464	<b>19,009</b>
46.18	<b>46.37</b>	5.40	<b>7.06</b>	3.05	<b>3.26</b>	20,712	<b>23,104</b>
28.53	<b>22.58</b>	18.47	<b>32.87</b>	2.18	<b>2.57</b>	7,719	<b>10,292</b>
46.70	<b>46.33</b>	3.78	<b>3.75</b>	4.67	<b>5.03</b>	10,310	<b>11,089</b>
23.00	<b>28.59</b>	17.77	<b>17.21</b>	1.36	<b>1.21</b>	11,847	<b>13,271</b>
40.11	<b>34.60</b>	9.61	<b>15.36</b>	0.39	<b>1.46</b>	9,229	<b>9,601</b>
49.06	<b>63.15</b>	14.56	<b>9.55</b>	2.65	<b>2.71</b>	8,441	<b>12,717</b>
42.01	<b>35.36</b>	2.12	<b>1.71</b>	2.21	<b>2.02</b>	6,511	<b>7,245</b>
24.65	<b>27.47</b>	7.11	<b>5.93</b>	3.55	<b>3.40</b>	12,946	<b>18,913</b>
32.22	<b>30.86</b>	20.78	<b>20.76</b>	2.54	<b>2.35</b>	15,496	<b>16,449</b>
22.96	<b>23.90</b>	14.63	<b>18.30</b>	1.66	<b>2.03</b>	10,495	<b>11,735</b>
24.68	<b>24.95</b>	13.70	<b>22.40</b>	3.33	<b>3.28</b>	11,363	<b>12,793</b>
39.26	<b>35.39</b>	9.70	<b>9.78</b>	1.06	<b>1.54</b>	8,859	<b>10,189</b>
<b>37.23</b>	<b>37.93</b>	<b>11.94</b>	<b>13.83</b>	<b>3.21</b>	<b>2.86</b>	<b>246,600</b>	<b>289,656</b>

## Table 2.1 – Sources of income from continuing operations

Group	Council	Rates and annual charges		User charges and fees		Interest	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
10	Berrigan	42.30	<b>41.74</b>	10.26	<b>9.36</b>	3.65	<b>4.90</b>
10	Bland	27.70	<b>27.14</b>	8.04	<b>8.42</b>	3.72	<b>2.85</b>
10	Blayney	46.01	<b>47.68</b>	15.11	<b>12.20</b>	3.12	<b>4.32</b>
10	Cobar	15.81	<b>17.46</b>	36.76	<b>35.21</b>	0.29	<b>0.25</b>
10	Cootamundra	37.67	<b>38.68</b>	15.52	<b>14.86</b>	3.40	<b>4.59</b>
10	Dungog	40.64	<b>39.45</b>	6.00	<b>5.06</b>	3.11	<b>3.73</b>
10	Forbes	31.29	<b>30.83</b>	31.49	<b>31.25</b>	5.97	<b>6.90</b>
10	Glen Innes Severn	31.78	<b>31.26</b>	12.94	<b>10.31</b>	3.33	<b>3.13</b>
10	Gloucester	35.58	<b>38.77</b>	11.74	<b>11.39</b>	1.97	<b>5.89</b>
10	Gwydir	28.84	<b>27.83</b>	20.47	<b>22.33</b>	1.65	<b>1.85</b>
10	Junee	30.80	<b>28.74</b>	21.27	<b>22.32</b>	1.72	<b>1.48</b>
10	Kyogle	25.67	<b>26.68</b>	24.73	<b>32.13</b>	2.35	<b>3.62</b>
10	Lachlan	17.67	<b>22.62</b>	9.08	<b>8.98</b>	3.25	<b>5.39</b>
10	Liverpool Plains	35.50	<b>33.23</b>	17.99	<b>15.19</b>	2.17	<b>2.61</b>
10	Murray	35.12	<b>36.95</b>	18.09	<b>17.29</b>	7.70	<b>4.27</b>
10	Narrandera	32.86	<b>32.62</b>	12.51	<b>12.74</b>	4.84	<b>6.79</b>
10	Narromine	32.24	<b>33.45</b>	11.56	<b>10.12</b>	4.29	<b>5.24</b>
10	Oberon	24.98	<b>23.77</b>	31.59	<b>27.95</b>	2.04	<b>2.18</b>
10	Snowy River	25.30	<b>27.26</b>	32.52	<b>34.44</b>	2.66	<b>3.75</b>
10	Temora	27.42	<b>26.22</b>	23.07	<b>22.38</b>	1.51	<b>1.78</b>
10	Tenterfield	26.01	<b>29.53</b>	9.12	<b>8.91</b>	4.18	<b>3.74</b>
10	Upper Lachlan	29.47	<b>32.57</b>	18.45	<b>15.52</b>	3.66	<b>3.52</b>
10	Uralla	30.52	<b>27.45</b>	11.68	<b>11.31</b>	-0.13	<b>5.20</b>
10	Walgett	27.09	<b>26.84</b>	24.35	<b>19.83</b>	1.84	<b>1.91</b>
10	Wellington	35.45	<b>33.09</b>	20.10	<b>20.16</b>	4.61	<b>4.10</b>
10	Wentworth	34.24	<b>32.41</b>	16.11	<b>16.63</b>	4.70	<b>4.84</b>
<b>10.1</b>	<b>Group average</b>	<b>29.86</b>	<b>30.52</b>	<b>17.90</b>	<b>18.18</b>	<b>3.04</b>	<b>3.79</b>
11	Bellingen	33.11	<b>32.49</b>	17.66	<b>14.98</b>	5.20	<b>6.17</b>
11	Cabonne	30.91	<b>30.02</b>	20.65	<b>19.15</b>	4.98	<b>5.15</b>
11	Cooma-Monaro	41.79	<b>40.02</b>	16.34	<b>13.89</b>	5.56	<b>4.64</b>
11	Corowa	26.17	<b>32.05</b>	20.10	<b>21.15</b>	4.77	<b>3.62</b>
11	Cowra	36.68	<b>29.16</b>	33.31	<b>32.29</b>	2.09	<b>2.98</b>
11	Greater Hume	20.75	<b>19.80</b>	15.82	<b>17.01</b>	2.73	<b>3.00</b>
11	Gunnedah	34.62	<b>34.46</b>	22.84	<b>26.77</b>	7.93	<b>5.41</b>
11	Inverell	37.30	<b>39.55</b>	17.50	<b>13.90</b>	6.00	<b>6.81</b>
11	Leeton	44.25	<b>41.07</b>	23.50	<b>26.51</b>	3.44	<b>4.62</b>
11	Moree Plains	41.65	<b>44.37</b>	22.17	<b>21.97</b>	3.19	<b>4.25</b>
11	Muswellbrook	31.04	<b>33.18</b>	20.41	<b>24.89</b>	7.77	<b>6.60</b>
11	Nambucca	38.01	<b>39.49</b>	10.75	<b>11.15</b>	15.43	<b>7.04</b>
11	Narrabri	40.54	<b>35.98</b>	16.27	<b>18.15</b>	7.17	<b>4.03</b>
11	Palerang	33.32	<b>38.45</b>	18.05	<b>18.54</b>	6.73	<b>6.46</b>
11	Parkes	33.64	<b>32.00</b>	20.91	<b>18.18</b>	8.96	<b>10.54</b>
11	Tumut	36.72	<b>31.00</b>	28.28	<b>26.96</b>	3.07	<b>3.66</b>
11	Upper Hunter	34.07	<b>34.04</b>	27.26	<b>24.83</b>	3.97	<b>4.52</b>
11	Warrumbungle	29.54	<b>28.81</b>	16.09	<b>13.31</b>	5.87	<b>3.96</b>
11	Yass Valley	25.78	<b>31.95</b>	28.35	<b>28.47</b>	13.52	<b>7.07</b>
11	Young	43.94	<b>44.08</b>	21.36	<b>19.42</b>	1.84	<b>2.24</b>
<b>11.1</b>	<b>Group average</b>	<b>34.28</b>	<b>34.45</b>	<b>21.15</b>	<b>20.50</b>	<b>6.21</b>	<b>5.22</b>
	<b>NSW State average</b>	<b>47.26</b>	<b>46.38</b>	<b>16.78</b>	<b>16.34</b>	<b>4.18</b>	<b>4.14</b>



## Table 2.1 – Sources of income from continuing operations

Grants		Contributions		Other revenues		Total revenue	Total revenue
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
%	%	%	%	%	%	\$'000	\$'000
33.11	<b>35.01</b>	8.92	<b>6.72</b>	1.76	<b>2.26</b>	17,105	<b>17,738</b>
55.06	<b>55.26</b>	4.78	<b>5.74</b>	0.70	<b>0.58</b>	23,703	25,126
25.00	<b>27.52</b>	9.20	<b>6.48</b>	1.56	<b>1.80</b>	10,894	<b>11,100</b>
38.66	<b>38.89</b>	7.56	<b>7.05</b>	0.91	<b>1.15</b>	23,624	<b>22,070</b>
37.94	<b>36.68</b>	3.21	<b>3.11</b>	2.26	<b>2.09</b>	14,234	<b>14,323</b>
32.87	<b>23.76</b>	12.99	<b>24.64</b>	4.39	<b>3.36</b>	12,237	<b>13,525</b>
25.55	<b>24.03</b>	3.71	<b>3.70</b>	2.00	<b>3.28</b>	27,208	<b>29,055</b>
41.76	<b>44.25</b>	6.04	<b>6.18</b>	4.16	<b>4.87</b>	20,689	<b>22,121</b>
34.28	<b>28.19</b>	12.41	<b>11.10</b>	4.02	<b>4.65</b>	14,096	<b>13,798</b>
31.16	<b>37.06</b>	6.47	<b>5.46</b>	11.43	<b>5.47</b>	23,506	<b>26,538</b>
39.34	<b>39.01</b>	3.95	<b>5.08</b>	2.93	<b>3.37</b>	11,370	<b>12,626</b>
38.35	<b>32.02</b>	8.31	<b>5.43</b>	0.60	<b>0.13</b>	23,784	<b>23,885</b>
58.36	<b>50.38</b>	10.30	<b>11.40</b>	1.36	<b>1.23</b>	33,642	<b>28,911</b>
40.89	<b>44.24</b>	1.40	<b>2.99</b>	2.05	<b>1.73</b>	22,012	<b>25,279</b>
26.35	<b>27.24</b>	10.36	<b>12.00</b>	2.39	<b>2.23</b>	17,928	<b>17,945</b>
42.19	<b>40.60</b>	4.80	<b>4.82</b>	2.80	<b>2.43</b>	17,494	<b>18,144</b>
37.08	<b>40.00</b>	10.13	<b>9.03</b>	4.69	<b>2.15</b>	17,828	<b>18,396</b>
19.06	<b>24.10</b>	21.16	<b>20.16</b>	1.17	<b>1.84</b>	14,305	<b>15,477</b>
30.04	<b>27.19</b>	6.34	<b>4.70</b>	3.14	<b>2.66</b>	24,415	<b>23,453</b>
44.12	<b>44.32</b>	1.24	<b>2.70</b>	2.64	<b>2.60</b>	13,555	<b>14,649</b>
47.55	<b>46.32</b>	11.51	<b>8.55</b>	1.62	<b>2.96</b>	18,359	<b>17,285</b>
45.01	<b>37.29</b>	2.07	<b>9.35</b>	1.34	<b>1.75</b>	26,205	<b>24,768</b>
46.16	<b>47.60</b>	9.65	<b>6.05</b>	2.12	<b>2.39</b>	14,884	<b>16,302</b>
36.69	<b>42.74</b>	8.28	<b>7.16</b>	1.75	<b>1.52</b>	24,301	<b>25,891</b>
29.34	<b>23.79</b>	7.73	<b>16.53</b>	2.77	<b>2.33</b>	20,576	<b>23,213</b>
32.13	34.80	10.09	<b>8.15</b>	2.73	3.17	17,953	<b>20,068</b>
<b>38.83</b>	<b>37.15</b>	<b>7.72</b>	<b>7.96</b>	<b>2.65</b>	<b>2.41</b>	<b>478,699</b>	<b>521,686</b>
38.87	<b>42.20</b>	3.20	<b>2.39</b>	1.96	<b>1.78</b>	27,867	<b>29,869</b>
27.90	<b>33.78</b>	10.27	<b>7.21</b>	5.30	<b>4.69</b>	33,314	<b>35,471</b>
33.29	<b>34.68</b>	1.98	<b>5.82</b>	1.04	<b>0.95</b>	24,042	<b>25,965</b>
19.04	<b>21.35</b>	20.79	<b>11.30</b>	9.12	<b>10.53</b>	28,714	<b>25,063</b>
24.08	<b>30.74</b>	0.91	<b>2.50</b>	2.94	<b>2.34</b>	28,920	<b>32,800</b>
31.95	<b>40.21</b>	26.90	<b>13.89</b>	1.85	<b>6.09</b>	32,715	<b>36,567</b>
29.37	<b>27.36</b>	3.79	<b>4.05</b>	1.45	<b>1.96</b>	31,629	<b>33,292</b>
25.36	<b>25.37</b>	11.50	<b>12.28</b>	2.34	<b>2.09</b>	33,915	<b>33,190</b>
23.07	<b>23.03</b>	2.11	<b>2.77</b>	3.63	<b>1.99</b>	20,588	<b>23,059</b>
22.86	<b>19.28</b>	7.22	<b>8.41</b>	2.91	<b>1.71</b>	47,102	<b>48,490</b>
17.54	<b>13.49</b>	21.89	<b>20.65</b>	1.34	<b>1.19</b>	38,595	<b>42,073</b>
22.58	<b>25.10</b>	12.04	<b>15.97</b>	1.19	<b>1.24</b>	35,371	<b>35,109</b>
28.47	<b>30.72</b>	2.63	<b>4.21</b>	4.92	<b>6.93</b>	33,950	<b>40,349</b>
29.24	<b>20.90</b>	11.40	<b>13.35</b>	1.27	<b>2.30</b>	33,960	<b>31,032</b>
26.80	<b>29.52</b>	8.20	<b>5.55</b>	1.49	<b>4.21</b>	34,625	<b>37,771</b>
19.38	<b>28.45</b>	9.48	<b>7.83</b>	3.06	<b>2.10</b>	24,689	<b>31,051</b>
25.10	<b>25.55</b>	6.28	<b>7.82</b>	3.32	<b>3.25</b>	33,053	<b>35,149</b>
37.79	<b>44.43</b>	8.58	<b>7.11</b>	2.13	<b>2.39</b>	30,820	<b>33,532</b>
21.46	<b>20.54</b>	7.62	<b>9.11</b>	3.27	<b>2.85</b>	31,148	<b>26,282</b>
24.22	<b>25.41</b>	6.58	<b>6.47</b>	2.06	<b>2.38</b>	18,727	<b>20,425</b>
<b>38.87</b>	<b>42.20</b>	<b>3.20</b>	<b>2.39</b>	<b>1.96</b>	<b>1.78</b>	<b>650,952</b>	<b>656,539</b>
<b>16.70</b>	<b>16.86</b>	<b>9.46</b>	<b>10.48</b>	<b>5.61</b>	<b>5.80</b>	<b>9,361,999</b>	<b>10,000,315</b>

## KEY PERFORMANCE INDICATOR

### 2.2 Total continuing operations income per capita

Total continuing operations income per capita is another way of analysing revenues received by a council. Revenue depends on the number of people living and working within an area. It is also affected by rate-pegging (rates), development activity (developer contributions) and the extent of user pays type services (charges and fees).

This indicator measures the total continuing operations income before capital per head of population. It shows the revenue available to service the needs of the community. It does not include water and sewerage rates.

The formula used for this indicator is:

$$\frac{\text{Total continuing operations income (including net gain from sale of assets and interest in joint ventures) before capital receipts}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the level of council's entrepreneurial and investment activity
- the socioeconomic characteristics of the area
- the relative level of Federal/State funding
- the level of new development
- the demographic characteristics of the population.

	2008/09	2009/10	2010/11
<b>TABLE B2.21</b>			
<b>Total continuing operations income per capita</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
NSW Mean	998	1,043	1,095
NSW High	5,709	5,437	6,532
NSW Low	588	595	609
NSW Median	1,303	1,339	1,427

**Data sources for this indicator:** council financial reports, income statement excluding water and sewerage from special schedule 1. The estimated resident population within council boundaries is the preliminary figure calculated by the ABS for 30 June 2010.

## Table 2.2 – Total continuing operations income per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>2,360.58</b>	<b>2,482.39</b>	<b>5.2</b>	<b>2,615.25</b>	<b>5.4</b>
2	Ashfield	652.75	708.30	8.5	740.18	4.5
2	Botany Bay	1,083.00	1,126.18	4.0	1,144.87	1.7
2	Burwood	958.34	1,043.35	8.9	1,353.96	29.8
2	Hunters Hill	777.39	750.74	-3.4	781.51	4.1
2	Kogarah	623.19	658.93	5.7	704.14	6.9
2	Lane Cove	957.01	1,129.38	18.0	982.84	-13.0
2	Leichhardt	1,222.09	1,227.47	0.4	1,343.46	9.4
2	Manly	1,365.49	1,319.74	-3.4	1,383.80	4.9
2	Mosman	1,061.43	1,238.22	16.7	1,179.97	-4.7
2	North Sydney	1,131.33	1,287.57	13.8	1,213.78	-5.7
2	Pittwater	1,004.45	1,039.16	3.5	1,077.03	3.6
2	Strathfield	669.37	674.15	0.7	692.58	2.7
2	Waverley	1,146.07	1,294.59	13.0	1,281.10	-1.0
2	Willoughby#	1,199.42	1,216.68	1.4	N/A	N/A
2	Woollahra	1,136.78	1,250.02	10.0	1,276.08	2.1
<b>2.1</b>	<b>Group average</b>	<b>1,025.10</b>	<b>1,093.09</b>	<b>6.6</b>	<b>1,106.56</b>	<b>1.2</b>
3	Auburn	622.23	662.33	6.4	713.98	7.8
3	Bankstown	687.66	687.86	0.0	681.80	-0.9
3	Blacktown	689.64	691.55	0.3	713.05	3.1
3	Canada Bay	697.45	765.10	9.7	782.24	2.2
3	Canterbury	599.23	594.93	-0.7	609.06	2.4
3	Fairfield	654.34	663.30	1.4	703.46	6.1
3	Holroyd	765.13	657.48	-14.1	693.31	5.4
3	Hurstville	683.03	723.24	5.9	759.54	5.0
3	Ku-ring-gai	758.95	893.41	17.7	828.60	-7.3
3	Marrickville	954.97	985.47	3.2	1,056.02	7.2
3	Parramatta	917.56	915.92	-0.2	931.66	1.7
3	Randwick	775.11	808.90	4.4	847.00	4.7
3	Rockdale	588.25	626.79	6.6	665.77	6.2
3	Ryde	759.50	731.89	-3.6	795.46	8.7
3	Sutherland	766.01	789.24	3.0	804.89	2.0
3	Warringah	839.17	902.24	7.5	897.42	-0.5
3	Willoughby#	N/A	N/A	N/A	1,454.62	N/A
<b>3.1</b>	<b>Group average</b>	<b>732.81</b>	<b>750.41</b>	<b>2.4</b>	<b>791.86</b>	<b>5.5</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.2 – Total continuing operations income per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	1,119.29	<b>1,306.18</b>	16.7	<b>1,269.84</b>	-2.8
4	Armidale Dumaresq	1,212.26	<b>1,206.53</b>	-0.5	<b>1,224.64</b>	1.5
4	Ballina	970.27	<b>1,052.58</b>	8.5	<b>1,052.33</b>	-0.0
4	Bathurst Regional	1,210.12	<b>1,273.57</b>	5.2	<b>1,423.07</b>	11.7
4	Bega Valley	1,219.78	<b>1,253.46</b>	2.8	<b>1,423.17</b>	13.5
4	Broken Hill	1,391.73	<b>1,447.95</b>	4.0	<b>1,528.06</b>	5.5
4	Byron	1,072.77	<b>1,272.98</b>	18.7	<b>1,218.39</b>	-4.3
4	Cessnock	1,058.67	<b>1,091.89</b>	3.1	<b>1,071.19</b>	-1.9
4	Clarence Valley	1,263.40	<b>1,438.06</b>	13.8	<b>1,457.01</b>	1.3
4	Deniliquin	1,302.16	<b>1,423.24</b>	9.3	<b>1,328.97</b>	-6.6
4	Dubbo	1,196.65	<b>1,200.60</b>	0.3	<b>1,317.24</b>	9.7
4	Eurobodalla	1,345.38	<b>1,473.53</b>	9.5	<b>1,563.50</b>	6.1
4	Goulburn Mulwaree	996.86	<b>1,088.26</b>	9.2	<b>1,260.75</b>	15.9
4	Great Lakes	1,554.36	<b>1,635.11</b>	5.2	<b>1,661.81</b>	1.6
4	Greater Taree	876.67	<b>884.87</b>	0.9	<b>978.10</b>	10.5
4	Griffith	1,146.85	<b>1,191.18</b>	3.9	<b>1,243.05</b>	4.4
4	Kempsey	1,061.86	<b>1,125.60</b>	6.0	<b>1,182.63</b>	5.1
4	Kiama	2,065.55	<b>2,295.58</b>	11.1	<b>2,217.45</b>	-3.4
4	Lismore	1,307.09	<b>1,598.40</b>	22.3	<b>1,510.92</b>	-5.5
4	Lithgow	971.58	<b>1,002.96</b>	3.2	<b>1,083.91</b>	8.1
4	Maitland#	767.34	<b>800.27</b>	4.3	<b>N/A</b>	N/A
4	Mid-Western Regional	1,749.45	<b>1,693.26</b>	-3.2	<b>1,782.55</b>	5.3
4	Orange	1,526.15	<b>1,351.53</b>	-11.4	<b>1,618.20</b>	19.7
4	Port Stephens	No Data	<b>1,322.68</b>	No Data	<b>1,430.84</b>	8.2
4	Queanbeyan	963.99	<b>938.39</b>	-2.7	<b>995.66</b>	6.1
4	Richmond Valley	1,471.59	<b>1,334.39</b>	-9.3	<b>1,223.66</b>	-8.3
4	Shellharbour	771.83	<b>856.15</b>	10.9	<b>982.74</b>	14.8
4	Singleton	1,182.50	<b>1,239.32</b>	4.8	<b>1,348.28</b>	8.8
4	Tamworth Regional	1,126.00	<b>1,168.47</b>	3.8	<b>1,226.33</b>	5.0
4	Wagga Wagga	1,054.33	<b>1,126.07</b>	6.8	<b>1,947.92</b>	73.0
4	Wingecarribee	1,054.10	<b>1,061.84</b>	0.7	<b>1,191.97</b>	12.3
<b>4.1</b>	<b>Group average</b>	<b>1,129.91</b>	<b>1,201.92</b>	<b>6.4</b>	<b>1,342.67</b>	<b>11.7</b>
5	Coffs Harbour	946.16	<b>1,569.35</b>	65.9	<b>1,062.42</b>	-32.3
5	Lake Macquarie	756.90	<b>828.18</b>	9.4	<b>832.40</b>	0.5
5	Maitland#	N/A	<b>N/A</b>	N/A	<b>844.05</b>	N/A
5	Newcastle	1,213.04	<b>1,264.23</b>	4.2	<b>1,322.11</b>	4.6
5	Port Macquarie-Hastings	916.89	<b>1,013.79</b>	10.6	<b>1,010.25</b>	-0.3
5	Shoalhaven	1,146.39	<b>1,199.43</b>	4.6	<b>1,249.16</b>	4.1
5	Tweed	955.04	<b>994.40</b>	4.1	<b>1,105.54</b>	11.2
5	Wollongong	912.73	<b>998.49</b>	9.4	<b>1,028.40</b>	3.0
<b>5.1</b>	<b>Group average</b>	<b>967.06</b>	<b>1,081.00</b>	<b>11.8</b>	<b>1,052.16</b>	<b>-2.7</b>
6	Camden	886.32	<b>865.97</b>	-2.3	<b>962.03</b>	11.1
6	Hawkesbury	834.79	<b>873.84</b>	4.7	<b>801.50</b>	-8.3
6	Wollondilly	769.75	<b>798.47</b>	3.7	<b>846.31</b>	6.0
<b>6.1</b>	<b>Group average</b>	<b>834.75</b>	<b>851.03</b>	<b>2.0</b>	<b>868.78</b>	<b>2.1</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.2 – Total continuing operations income per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	1,049.54	<b>1,084.82</b>	3.4	<b>1,137.91</b>	4.9
7	Campbelltown	746.08	<b>781.67</b>	4.8	<b>794.72</b>	1.7
7	Gosford	863.24	<b>850.08</b>	-1.5	<b>846.39</b>	-0.4
7	Hills	652.69	<b>636.13</b>	-2.5	<b>679.44</b>	6.8
7	Hornsby	609.22	<b>632.24</b>	3.8	<b>646.48</b>	2.3
7	Liverpool	620.80	<b>694.26</b>	11.8	<b>825.20</b>	18.9
7	Penrith	840.40	<b>853.72</b>	1.6	<b>887.20</b>	3.9
7	Wyong	885.05	<b>895.38</b>	1.2	<b>960.34</b>	7.3
<b>7.1</b>	<b>Group average</b>	<b>762.41</b>	<b>781.20</b>	<b>2.5</b>	<b>825.02</b>	<b>5.6</b>
8	Brewarrina	4,015.63	<b>4,127.68</b>	2.8	<b>5,677.49</b>	37.5
8	Conargo	4,157.89	<b>3,960.59</b>	-4.7	<b>4,575.49</b>	15.5
8	Jerilderie	3,803.26	<b>3,801.91</b>	-0.0	<b>4,333.33</b>	14.0
8	Urana	4,059.84	<b>3,992.12</b>	-1.7	<b>4,902.46</b>	22.8
<b>8.1</b>	<b>Group average</b>	<b>4,007.70</b>	<b>3,974.83</b>	<b>-0.8</b>	<b>4,898.68</b>	<b>23.2</b>
9	Balranald	3,012.46	<b>3,041.55</b>	1.0	<b>3,174.88</b>	4.4
9	Bogan	2,852.79	<b>2,824.51</b>	-1.0	<b>3,225.77</b>	14.2
9	Bombala	2,609.00	<b>2,920.08</b>	11.9	<b>2,968.17</b>	1.6
9	Boorowa	3,102.51	<b>2,858.89</b>	-7.9	<b>3,650.12</b>	27.7
9	Bourke	4,929.80	<b>4,709.12</b>	-4.5	<b>5,599.22</b>	18.9
9	Carrathool	No Data	<b>3,978.07</b>	No Data	<b>4,009.48</b>	0.8
9	Central Darling	5,709.17	<b>5,436.85</b>	-4.8	<b>6,531.78</b>	20.1
9	Coolamon	2,185.54	<b>2,067.08</b>	-5.4	<b>2,568.39</b>	24.3
9	Coonamble	3,436.67	<b>3,384.35</b>	-1.5	<b>3,898.47</b>	15.2
9	Gilgandra	4,048.20	<b>4,015.64</b>	-0.8	<b>4,376.81</b>	9.0
9	Gundagai	1,535.67	<b>1,587.08</b>	3.3	<b>2,248.08</b>	41.6
9	Guyra	1,463.01	<b>1,566.25</b>	7.1	<b>1,968.13</b>	25.7
9	Harden	2,860.84	<b>2,568.16</b>	-10.2	<b>2,804.03</b>	9.2
9	Hay	2,167.74	<b>1,887.83</b>	-12.9	<b>2,067.48</b>	9.5
9	Lockhart	2,293.44	<b>2,024.86</b>	-11.7	<b>2,205.24</b>	8.9
9	Murrumbidgee	2,183.75	<b>2,100.16</b>	-3.8	<b>2,500.59</b>	19.1
9	Tumbarumba	3,102.12	<b>2,939.22</b>	-5.3	<b>3,918.19</b>	33.3
9	Wakool	2,557.54	<b>2,450.87</b>	-4.2	<b>2,736.84</b>	11.7
9	Walcha	2,613.25	<b>2,832.62</b>	8.4	<b>2,668.38</b>	-5.8
9	Warren	3,386.57	<b>3,477.59</b>	2.7	<b>3,983.48</b>	14.5
9	Weddin	2,083.69	<b>2,080.78</b>	-0.1	<b>2,540.74</b>	22.1
<b>9.1</b>	<b>Group average</b>	<b>2,823.53</b>	<b>2,809.55</b>	<b>-0.5</b>	<b>3,226.42</b>	<b>14.8</b>

## Table 2.2 – Total continuing operations income per capita

Group	Council	2008/09	2009/10	Variation	2010/11	Variation
		\$	\$	%	\$	%
10	Berrigan	1,380.03	<b>1,302.76</b>	-5.6	<b>1,544.54</b>	18.6
10	Bland	3,204.33	<b>2,903.54</b>	-9.4	<b>3,496.57</b>	20.4
10	Blayney	1,432.93	<b>1,298.61</b>	-9.4	<b>1,307.48</b>	0.7
10	Cobar	3,436.91	<b>3,786.88</b>	10.2	<b>3,647.16</b>	-3.7
10	Cootamundra	1,423.64	<b>1,379.07</b>	-3.1	<b>1,417.65</b>	2.8
10	Dungog	1,233.46	<b>1,082.23</b>	-12.3	<b>1,272.34</b>	17.6
10	Forbes	2,608.35	<b>2,284.69</b>	-12.4	<b>2,360.89</b>	3.3
10	Glen Innes Severn	1,798.69	<b>1,844.87</b>	2.6	<b>2,060.57</b>	11.7
10	Gloucester	1,832.83	<b>1,855.52</b>	1.2	<b>2,049.41</b>	10.4
10	Gwydir	3,336.15	<b>3,329.37</b>	-0.2	<b>3,712.63</b>	11.5
10	Junee	1,603.57	<b>1,586.03</b>	-1.1	<b>1,782.47</b>	12.4
10	Kyogle	2,036.15	<b>1,793.46</b>	-11.9	<b>2,029.97</b>	13.2
10	Lachlan	3,273.33	<b>3,264.84</b>	-0.3	<b>2,933.08</b>	-10.2
10	Liverpool Plains	2,027.03	<b>1,818.79</b>	-10.3	<b>2,122.79</b>	16.7
10	Murray	1,791.27	<b>1,810.39</b>	1.1	<b>1,949.45</b>	7.7
10	Narrandera	2,185.08	<b>2,150.43</b>	-1.6	<b>2,385.83</b>	10.9
10	Narromine	1,895.95	<b>1,890.58</b>	-0.3	<b>2,078.06</b>	9.9
10	Oberon	2,063.69	<b>1,710.81</b>	-17.1	<b>1,901.62</b>	11.2
10	Snowy River	2,093.87	<b>2,001.74</b>	-4.4	<b>2,210.67</b>	10.4
10	Temora	1,867.49	<b>1,988.15</b>	6.5	<b>2,111.97</b>	6.2
10	Tenterfield	1,717.39	<b>1,451.17</b>	-15.5	<b>1,508.56</b>	4.0
10	Upper Lachlan	2,493.37	<b>2,195.69</b>	-11.9	<b>2,461.57</b>	12.1
10	Uralla	2,289.59	<b>2,148.61</b>	-6.2	<b>2,187.73</b>	1.8
10	Walgett	2,840.41	<b>2,790.54</b>	-1.8	<b>2,787.01</b>	-0.1
10	Wellington	1,769.49	<b>1,619.27</b>	-8.5	<b>1,892.85</b>	16.9
10	Wentworth	1,974.86	<b>1,829.94</b>	-7.3	<b>2,100.42</b>	14.8
<b>10.1</b>	<b>Group average</b>	<b>2,072.10</b>	<b>1,976.02</b>	<b>-4.6</b>	<b>2,155.53</b>	<b>9.1</b>
11	Bellingen	1,386.22	<b>1,584.11</b>	14.3	<b>1,514.57</b>	-4.4
11	Cabonne	2,170.08	<b>2,110.90</b>	-2.7	<b>2,240.96</b>	6.2
11	Cooma-Monaro	1,967.16	<b>1,616.07</b>	-17.8	<b>1,816.51</b>	12.4
11	Corowa	1,303.63	<b>1,344.12</b>	3.1	<b>1,394.12</b>	3.7
11	Cowra	1,718.04	<b>1,520.36</b>	-11.5	<b>1,554.99</b>	2.3
11	Greater Hume	2,263.31	<b>2,311.83</b>	2.1	<b>2,898.25</b>	25.4
11	Gunnedah	1,898.21	<b>2,126.30</b>	12.0	<b>2,283.98</b>	7.4
11	Inverell	1,401.34	<b>1,478.06</b>	5.5	<b>1,536.07</b>	3.9
11	Leeton	1,191.61	<b>1,161.26</b>	-2.5	<b>1,452.93</b>	25.1
11	Moree Plains	2,391.20	<b>2,477.30</b>	3.6	<b>2,644.16</b>	6.7
11	Muswellbrook	1,174.73	<b>1,176.68</b>	0.2	<b>1,421.74</b>	20.8
11	Nambucca	1,012.63	<b>1,347.34</b>	33.1	<b>1,085.24</b>	-19.5
11	Narrabri	1,689.20	<b>1,783.10</b>	5.6	<b>2,302.31</b>	29.1
11	Palerang	1,529.89	<b>1,405.22</b>	-8.1	<b>1,493.45</b>	6.3
11	Parkes	1,540.25	<b>1,400.74</b>	-9.1	<b>1,518.43</b>	8.4
11	Tumut	1,579.48	<b>1,606.18</b>	1.7	<b>1,905.05</b>	18.6
11	Upper Hunter	1,714.54	<b>1,728.62</b>	0.8	<b>1,748.34</b>	1.1
11	Warrumbungle	2,115.03	<b>2,310.18</b>	9.2	<b>2,693.61</b>	16.6
11	Yass Valley	1,314.14	<b>1,457.96</b>	10.9	<b>1,433.05</b>	-1.7
11	Young	1,085.04	<b>1,033.59</b>	-4.7	<b>1,226.95</b>	18.7
<b>11.1</b>	<b>Group average</b>	<b>1,626.48</b>	<b>1,647.69</b>	<b>1.3</b>	<b>1,762.79</b>	<b>7.0</b>
	<b>NSW State average</b>	<b>998.40</b>	<b>1,042.77</b>	<b>4.4</b>	<b>1,095.40</b>	<b>5.0</b>

## KEY PERFORMANCE INDICATOR

### 2.3 Dissection of expenses from continuing operations

This indicator assesses the expenditure patterns of councils.

A council's possible expenditure includes:

- employee costs
- materials and contracts
- borrowing costs
- depreciation
- impairment
- other expenses.

Employee costs include wages and salaries (including fringe benefits), annual leave, annual leave loading, long service leave, sick leave, gratuities, post employment benefits other than superannuation and employment oncosts.

Materials and contracts include inputs required to complete work by the council. Anything from gravel for roads to printing and stationery, legal and audit fees are included.

Borrowing costs are the interest and other costs that a council incurs in connection with the borrowing of funds.

Depreciation is recognition of the costs of holding an asset that has a limited useful life.

Impairment occurs when the carrying amount of an asset exceeds its recoverable amount.

Other expenses include councilor and mayoral fees, bad and doubtful debts, revaluation decrements, electricity, telephone, contributions, donations and levies.

The indicator does not include loss from the sale of assets and loss from joint venture and associates.

The formula used for this indicator is:

$$\frac{E \times 100}{\text{Total continuing operations expenditure}}$$

Where 'E' is the type of expense eg employee costs, materials and contracts, borrowing costs, depreciation, impairment or other expenses.

Some factors affecting this indicator are:

- the level of council's entrepreneurial activity
- the number and type of services provided by council
- the socioeconomic characteristics of the area
- the rate of new development
- the demographic characteristics of the population
- the level of population increase or decrease.

Comparative performance for 2008/09, 2009/10 and 2010/11

		2008/09	2009/10	2010/11
<b>TABLE B2.31</b>	<b>Dissection of expenses from continuing operations</b>	%	%	%
	Employee costs	38.4	39.4	36.4
	Materials and contracts	26.7	25.6	24.2
	Borrowing costs	2.0	2.1	2.1
	Depreciation	19.5	19.9	22.2
	Impairment	0.1	0.1	0.5
	Other expenses	13.3	12.9	14.6
	Total expenses from continuing operations	100	100	100

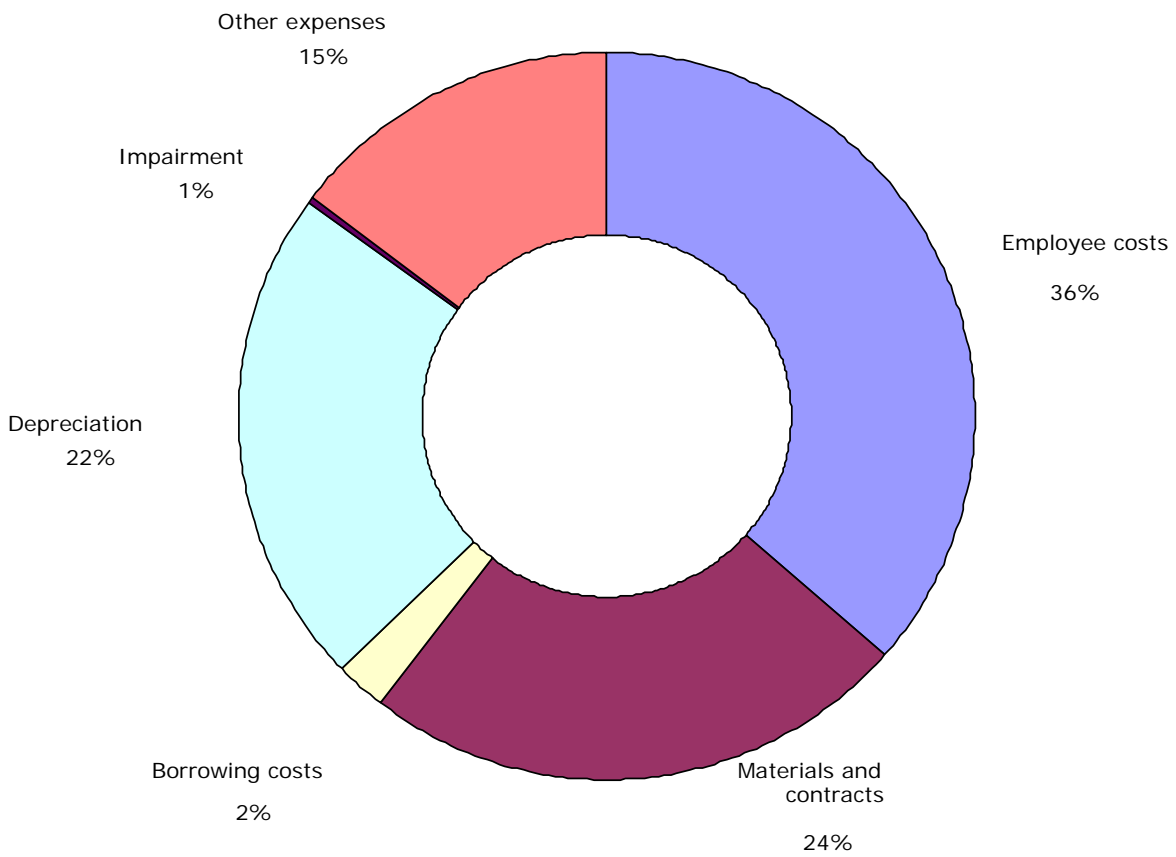
The total dollar amounts between 2008/09 to 2010/11 and the percentage change between 2009/10 and 2010/11 are shown in Table B2.32.

Comparative performance for 2008/09, 2009/10 and 2010/11

		2008/09	2009/10	2010/11	2010/11
<b>TABLE B2.32</b>	<b>Dissection of expenses from continuing operations</b>	\$M	\$M	\$M	%
	Employee costs	3,027	3,283	3,368	2.6
	Materials and contracts	2,106	2,135	2,234	4.6
	Borrowing costs	159	171	199	15.8
	Depreciation	1,536	1,661	2,054	23.7
	Impairment	5	5	48	860.0
	Other expenses	1,046	1,079	1,345	24.7
	Total expenses from continuing operations	7,877	8,335	9,248	10.9



## B2.33 - NSW dissection of expenses from continuing operations for 2010/11



**Data sources for this indicator:** council financial reports, income statement excluding loss from sale of assets and loss from interest in joint venture/associates.

**Table 2.3 – Dissection of expenses from continuing operations**

Group	Council	Employee costs		Materials and contracts		Borrowing costs	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
<b>1</b>	<b>Sydney</b>	<b>40.77</b>	<b>41.29</b>	<b>22.23</b>	<b>20.52</b>	<b>0.01</b>	<b>0.00</b>
2	Ashfield	45.86	<b>38.19</b>	30.84	<b>29.38</b>	0.00	<b>0.00</b>
2	Botany Bay	49.11	<b>46.32</b>	30.77	<b>33.44</b>	0.00	<b>0.00</b>
2	Burwood	43.70	<b>41.45</b>	25.62	<b>21.35</b>	1.88	<b>2.58</b>
2	Hunters Hill	38.24	<b>34.28</b>	30.61	<b>28.72</b>	0.86	<b>0.58</b>
2	Kogarah	42.22	<b>9.18</b>	22.75	<b>4.32</b>	0.01	<b>0.00</b>
2	Lane Cove	39.30	<b>37.84</b>	31.88	<b>31.24</b>	0.00	<b>0.00</b>
2	Leichhardt	49.63	<b>46.98</b>	26.30	<b>27.96</b>	0.84	<b>0.88</b>
2	Manly	49.76	<b>48.26</b>	28.15	<b>27.89</b>	0.81	<b>1.02</b>
2	Mosman	36.69	<b>34.23</b>	23.69	<b>23.10</b>	1.32	<b>1.53</b>
2	North Sydney	43.29	<b>41.85</b>	31.52	<b>29.72</b>	0.00	<b>0.00</b>
2	Pittwater	39.04	<b>38.99</b>	23.46	<b>24.02</b>	1.02	<b>0.85</b>
2	Strathfield	40.35	<b>41.46</b>	25.19	<b>19.70</b>	0.06	<b>0.02</b>
2	Waverley	51.29	<b>48.63</b>	20.96	<b>18.76</b>	0.44	<b>0.33</b>
2	Willoughby#	42.95	<b>N/A</b>	31.05	<b>N/A</b>	2.43	<b>N/A</b>
2	Woollahra	48.11	<b>45.55</b>	17.58	<b>19.52</b>	0.94	<b>0.85</b>
<b>2.1</b>	<b>Group average</b>	<b>45.10</b>	<b>35.63</b>	<b>26.14</b>	<b>20.51</b>	<b>0.78</b>	<b>0.50</b>
3	Auburn	44.10	<b>36.69</b>	25.03	<b>23.71</b>	0.88	<b>2.08</b>
3	Bankstown	44.87	<b>38.73</b>	17.07	<b>15.06</b>	1.63	<b>1.29</b>
3	Blacktown	45.48	<b>42.86</b>	16.18	<b>14.59</b>	0.00	<b>0.00</b>
3	Canada Bay	39.85	<b>39.52</b>	33.08	<b>28.63</b>	0.30	<b>0.22</b>
3	Canterbury	48.53	<b>45.40</b>	26.18	<b>29.09</b>	0.10	<b>0.38</b>
3	Fairfield	46.32	<b>45.74</b>	16.81	<b>15.85</b>	0.43	<b>0.36</b>
3	Holroyd	47.55	<b>42.23</b>	18.11	<b>15.64</b>	0.04	<b>0.00</b>
3	Hurstville	43.52	<b>41.85</b>	27.71	<b>24.15</b>	0.00	<b>0.09</b>
3	Ku-ring-gai	42.56	<b>37.79</b>	32.30	<b>31.13</b>	0.64	<b>0.48</b>
3	Marrickville	48.89	<b>46.20</b>	24.51	<b>24.38</b>	1.36	<b>1.31</b>
3	Parramatta	42.60	<b>43.04</b>	23.13	<b>20.75</b>	2.60	<b>2.80</b>
3	Randwick	43.49	<b>42.59</b>	28.22	<b>27.30</b>	0.00	<b>0.00</b>
3	Rockdale	42.34	<b>38.70</b>	25.70	<b>24.15</b>	0.56	<b>0.52</b>
3	Ryde	40.57	<b>40.00</b>	24.29	<b>25.19</b>	0.25	<b>0.29</b>
3	Sutherland	50.26	<b>49.84</b>	16.12	<b>17.79</b>	0.94	<b>1.09</b>
3	Warringah	42.29	<b>40.76</b>	35.83	<b>37.06</b>	0.49	<b>0.26</b>
3	Willoughby#	N/A	<b>41.33</b>	N/A	<b>30.52</b>	N/A	<b>3.95</b>
<b>3.1</b>	<b>Group average</b>	<b>44.95</b>	<b>42.58</b>	<b>23.01</b>	<b>22.56</b>	<b>0.71</b>	<b>0.89</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 2.3 – Dissection of expenses from continuing operations**

Depreciation		Impairment to total expenditure		Other expenses		Total expenditure	Total expenditure
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
\$	\$	\$	\$	\$	\$	\$'000	\$'000
<b>17.34</b>	<b>17.87</b>	<b>0.00</b>	<b>0.00</b>	<b>19.65</b>	<b>20.33</b>	<b>378,770</b>	<b>390,798</b>
13.11	21.30	0.00	0.00	10.19	11.12	29,361	33,432
11.09	11.63	0.00	0.00	9.02	8.60	45,701	49,371
9.19	14.73	0.00	0.00	19.61	19.89	35,140	38,742
13.28	21.89	0.00	0.00	17.01	14.53	11,195	13,050
16.28	4.17	0.00	0.00	18.75	82.34	40,880	195,541
17.04	17.12	0.00	0.00	11.77	13.80	31,306	33,198
15.60	16.26	0.00	0.00	7.62	7.92	66,278	69,029
12.11	13.75	0.00	0.00	9.17	9.07	54,828	58,666
11.71	19.58	0.00	0.04	26.59	21.52	36,424	40,079
15.25	18.60	0.00	0.00	9.94	9.84	71,327	78,491
13.32	12.69	0.00	0.00	23.16	23.45	59,030	63,814
14.68	16.03	0.00	0.00	19.72	22.79	28,665	26,681
11.98	16.06	0.00	0.00	15.34	16.22	91,542	98,631
11.26	N/A	0.00	N/A	12.31	N/A	79,781	N/A
15.60	13.51	0.00	0.00	17.76	20.58	66,331	67,216
<b>13.39</b>	<b>13.20</b>	<b>0.00</b>	<b>0.00</b>	<b>14.59</b>	<b>30.16</b>	<b>747,789</b>	<b>865,941</b>
18.15	19.55	0.00	0.00	11.84	17.97	49,102	57,983
18.22	24.75	0.00	0.00	18.21	20.17	123,687	142,682
16.97	21.39	0.00	0.00	21.37	21.16	214,193	230,167
14.37	16.48	0.00	0.00	12.40	15.15	58,963	61,027
11.31	11.02	0.00	0.00	13.88	14.12	85,642	89,612
17.11	18.30	0.00	0.00	19.33	19.75	128,671	132,699
16.02	25.23	0.00	0.00	18.29	16.89	67,735	78,103
13.46	14.93	0.00	0.00	15.30	18.98	57,334	60,245
9.86	16.50	0.00	0.00	14.64	14.10	79,327	89,033
13.11	15.66	0.00	0.00	12.13	12.44	81,690	89,301
15.85	16.98	0.00	0.00	15.82	16.43	156,553	161,173
17.76	19.43	0.00	0.00	10.53	10.67	104,063	110,200
18.43	23.59	0.00	0.00	12.98	13.04	64,402	72,235
23.28	22.11	0.00	0.00	11.61	12.40	80,385	84,101
14.07	12.32	0.00	0.00	18.61	18.96	169,278	176,529
10.79	10.55	0.00	0.00	10.59	11.37	121,851	128,636
N/A	12.02	N/A	0.00	N/A	12.17	N/A	87,840
<b>15.58</b>	<b>17.70</b>	<b>0.00</b>	<b>0.00</b>	<b>15.75</b>	<b>16.27</b>	<b>1,642,876</b>	<b>1,851,566</b>

**Table 2.3 – Dissection of expenses from continuing operations**

Group	Council	Employee costs		Materials and contracts		Borrowing costs	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
4	Albury	36.44	<b>35.16</b>	21.22	<b>24.06</b>	3.45	<b>3.25</b>
4	Armidale Dumaresq	42.65	<b>39.55</b>	22.94	<b>26.48</b>	4.54	<b>3.56</b>
4	Ballina	32.01	<b>27.98</b>	34.88	<b>31.69</b>	2.39	<b>2.95</b>
4	Bathurst Regional	38.74	<b>35.12</b>	30.28	<b>30.33</b>	1.04	<b>1.06</b>
4	Bega Valley	33.78	<b>32.84</b>	31.57	<b>32.59</b>	3.76	<b>3.12</b>
4	Broken Hill	48.62	<b>46.05</b>	18.72	<b>19.27</b>	0.69	<b>1.10</b>
4	Byron	27.02	<b>25.29</b>	36.98	<b>31.74</b>	6.58	<b>6.69</b>
4	Cessnock	41.53	<b>43.33</b>	26.37	<b>25.01</b>	1.19	<b>1.18</b>
4	Clarence Valley	27.81	<b>25.00</b>	23.49	<b>23.00</b>	7.04	<b>6.35</b>
4	Deniliquin	40.12	<b>39.68</b>	12.81	<b>16.27</b>	1.46	<b>1.53</b>
4	Dubbo	33.40	<b>29.26</b>	23.93	<b>24.67</b>	5.03	<b>4.58</b>
4	Eurobodalla	36.74	<b>35.72</b>	27.80	<b>22.20</b>	4.13	<b>4.95</b>
4	Goulburn Mulwaree	35.46	<b>31.30</b>	20.97	<b>17.29</b>	6.39	<b>5.49</b>
4	Great Lakes	34.55	<b>32.30</b>	33.51	<b>29.47</b>	2.49	<b>2.73</b>
4	Greater Taree	35.21	<b>20.32</b>	29.42	<b>16.73</b>	3.07	<b>1.82</b>
4	Griffith	47.53	<b>46.09</b>	24.10	<b>24.87</b>	0.30	<b>0.78</b>
4	Kempsey	32.22	<b>33.21</b>	31.32	<b>28.59</b>	5.68	<b>5.88</b>
4	Kiama	45.23	<b>42.29</b>	30.33	<b>32.21</b>	3.65	<b>1.79</b>
4	Lismore	28.21	<b>26.28</b>	40.60	<b>41.01</b>	3.26	<b>3.82</b>
4	Lithgow	40.67	<b>36.37</b>	26.83	<b>25.98</b>	2.29	<b>4.29</b>
4	Maitland#	39.13	<b>N/A</b>	25.30	<b>N/A</b>	1.85	<b>N/A</b>
4	Mid-Western Regional	39.64	<b>35.31</b>	25.84	<b>21.23</b>	1.18	<b>1.09</b>
4	Orange	36.14	<b>34.56</b>	33.89	<b>36.83</b>	2.13	<b>1.18</b>
4	Port Stephens	36.82	<b>37.26</b>	29.60	<b>30.07</b>	2.91	<b>3.20</b>
4	Queanbeyan	30.77	<b>32.03</b>	39.32	<b>37.62</b>	0.18	<b>0.17</b>
4	Richmond Valley	32.37	<b>31.16</b>	26.06	<b>27.76</b>	2.04	<b>2.62</b>
4	Shellharbour	42.31	<b>39.63</b>	22.43	<b>19.50</b>	0.57	<b>0.66</b>
4	Singleton	35.39	<b>35.65</b>	33.15	<b>32.72</b>	1.02	<b>1.33</b>
4	Tamworth Regional	36.18	<b>36.45</b>	27.18	<b>26.17</b>	3.57	<b>4.90</b>
4	Wagga Wagga	36.78	<b>34.93</b>	28.04	<b>31.16</b>	0.75	<b>3.71</b>
4	Wingecarribee	31.42	<b>31.47</b>	24.76	<b>23.32</b>	2.21	<b>3.07</b>
<b>4.1</b>	<b>Group average</b>	<b>35.28</b>	<b>33.16</b>	<b>28.31</b>	<b>27.38</b>	<b>3.12</b>	<b>3.25</b>
5	Coffs Harbour	27.88	<b>24.78</b>	24.81	<b>24.13</b>	14.98	<b>13.52</b>
5	Lake Macquarie	43.04	<b>41.27</b>	19.06	<b>16.37</b>	2.24	<b>2.52</b>
5	Maitland#	N/A	<b>37.55</b>	N/A	<b>22.18</b>	N/A	<b>2.04</b>
5	Newcastle	41.06	<b>38.58</b>	25.68	<b>27.78</b>	1.23	<b>1.38</b>
5	Port Macquarie-Hastings	30.77	<b>29.10</b>	25.27	<b>25.74</b>	4.66	<b>4.70</b>
5	Shoalhaven	36.96	<b>34.84</b>	27.64	<b>24.91</b>	3.26	<b>2.76</b>
5	Tweed	30.67	<b>30.08</b>	26.86	<b>28.09</b>	7.21	<b>8.12</b>
5	Wollongong	39.00	<b>39.94</b>	19.30	<b>18.35</b>	0.93	<b>1.50</b>
<b>5.1</b>	<b>Group average</b>	<b>37.16</b>	<b>35.19</b>	<b>23.64</b>	<b>23.38</b>	<b>4.23</b>	<b>4.21</b>
6	Camden	45.83	<b>26.09</b>	28.74	<b>18.65</b>	1.39	<b>0.75</b>
6	Hawkesbury	37.12	<b>33.44</b>	28.72	<b>26.31</b>	0.39	<b>0.88</b>
6	Wollondilly	38.49	<b>34.77</b>	29.14	<b>29.09</b>	3.94	<b>3.69</b>
<b>6.1</b>	<b>Group average</b>	<b>40.52</b>	<b>30.30</b>	<b>28.83</b>	<b>23.32</b>	<b>1.62</b>	<b>1.40</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 2.3 – Dissection of expenses from continuing operations**

Depreciation		Impairment to total expenditure		Other expenses		Total expenditure	Total expenditure
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
%	%	%	%	%	%	\$'000	\$'000
26.36	25.57	0.00	0.00	12.53	11.96	88,774	95,317
19.35	18.97	0.00	0.00	10.52	11.45	40,115	42,793
23.06	28.81	0.00	0.00	7.67	8.58	62,561	66,028
18.71	20.00	0.00	0.00	11.23	13.50	63,522	71,558
22.19	24.89	0.00	0.00	8.70	6.56	63,142	73,009
17.39	19.51	0.00	0.00	14.57	14.07	32,408	33,067
23.31	23.26	0.00	0.00	6.11	13.02	65,290	70,936
15.47	12.53	0.00	0.00	15.45	17.94	53,165	50,854
34.55	31.81	0.00	6.63	7.11	7.21	119,734	132,527
22.07	25.33	0.00	0.00	23.53	17.19	15,647	15,994
23.91	28.93	0.00	0.00	13.73	12.56	70,208	83,173
21.22	26.94	0.35	0.27	9.77	9.92	76,106	81,508
27.06	35.05	0.00	1.94	10.11	8.93	46,327	56,510
18.52	25.46	0.00	0.00	10.93	10.04	58,710	62,166
25.37	35.34	0.00	21.29	6.93	4.50	50,305	90,406
20.06	20.30	0.00	0.00	8.01	7.95	41,542	42,177
25.08	26.19	0.00	0.00	5.71	6.14	54,363	54,548
13.67	15.74	0.00	0.00	7.12	7.97	42,741	47,331
23.04	24.24	0.00	0.00	4.89	4.64	88,421	95,744
19.31	23.48	0.00	0.00	10.91	9.88	30,269	35,236
17.94	N/A	0.00	N/A	15.79	N/A	53,631	N/A
22.25	31.17	0.00	1.59	11.09	9.60	45,207	48,360
20.16	19.25	0.00	0.00	7.69	8.17	66,465	70,019
19.98	18.11	0.00	0.33	10.69	11.02	93,366	95,072
21.47	21.89	0.00	0.00	8.27	8.28	70,495	68,672
29.80	30.52	0.00	0.00	9.74	7.94	44,987	44,181
19.56	22.80	0.00	0.00	15.12	17.40	61,623	70,397
22.99	20.81	0.00	0.76	7.45	8.73	38,708	40,047
24.85	24.71	0.05	0.00	8.18	7.77	96,991	101,431
21.49	20.39	4.92	0.00	8.03	9.80	84,734	92,252
26.38	26.50	0.00	0.00	15.23	15.64	74,066	76,035
<b>23.36</b>	<b>24.79</b>	<b>0.22</b>	<b>1.53</b>	<b>9.71</b>	<b>9.89</b>	<b>2,005,021</b>	<b>2,007,348</b>
25.20	30.80	-0.05	0.00	7.18	6.78	122,932	136,377
24.83	27.04	0.00	0.00	10.83	12.80	162,941	169,970
N/A	21.67	N/A	0.00	N/A	16.56	N/A	58,965
17.21	18.61	0.00	0.00	14.83	13.65	195,985	227,923
33.03	33.86	0.00	0.12	6.26	6.47	111,398	120,757
20.17	26.24	0.00	0.00	11.97	11.25	160,532	179,209
26.94	25.03	0.00	0.00	8.31	8.68	143,411	148,602
27.53	27.23	0.00	0.00	13.24	12.99	207,298	218,396
<b>23.49</b>	<b>26.01</b>	<b>-0.01</b>	<b>0.01</b>	<b>11.49</b>	<b>11.20</b>	<b>993,099</b>	<b>1,260,199</b>
16.25	14.16	0.00	0.00	7.79	40.35	49,356	90,608
18.99	25.41	0.00	0.00	14.78	13.96	56,529	63,931
19.58	23.54	0.00	0.00	8.84	8.92	34,930	40,340
<b>18.18</b>	<b>19.79</b>	<b>0.00</b>	<b>0.00</b>	<b>10.86</b>	<b>25.19</b>	<b>140,815</b>	<b>194,879</b>

**Table 2.3 – Dissection of expenses from continuing operations**

Group	Council	Employee costs		Materials and contracts		Borrowing costs	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
7	Blue Mountains	46.75	<b>42.27</b>	23.19	<b>18.85</b>	3.60	<b>4.40</b>
7	Campbelltown	41.07	<b>40.32</b>	20.65	<b>16.68</b>	1.11	<b>1.25</b>
7	Gosford	37.68	<b>36.96</b>	27.21	<b>25.74</b>	2.94	<b>3.77</b>
7	Hills	41.81	<b>40.31</b>	20.33	<b>20.34</b>	0.00	<b>0.00</b>
7	Hornsby	38.98	<b>39.20</b>	30.91	<b>29.27</b>	1.38	<b>1.26</b>
7	Liverpool	39.78	<b>31.21</b>	29.35	<b>26.40</b>	2.68	<b>2.25</b>
7	Penrith	42.54	<b>40.05</b>	26.62	<b>25.00</b>	2.41	<b>2.28</b>
7	Wyong	32.91	<b>33.47</b>	20.00	<b>19.20</b>	4.14	<b>5.48</b>
<b>7.1</b>	<b>Group average</b>	<b>39.16</b>	<b>37.37</b>	<b>24.64</b>	<b>22.90</b>	<b>2.52</b>	<b>2.90</b>
8	Brewarrina	47.07	<b>34.16</b>	25.98	<b>33.60</b>	1.18	<b>1.23</b>
8	Conargo	35.66	<b>29.46</b>	34.60	<b>19.97</b>	0.00	<b>0.00</b>
8	Jerilderie	35.14	<b>33.03</b>	33.77	<b>25.25</b>	1.06	<b>1.22</b>
8	Urana	32.05	<b>29.01</b>	26.64	<b>26.48</b>	0.50	<b>0.61</b>
<b>8.1</b>	<b>Group average</b>	<b>38.78</b>	<b>32.04</b>	<b>29.72</b>	<b>27.75</b>	<b>0.81</b>	<b>0.88</b>
9	Balranald	39.19	<b>36.64</b>	24.68	<b>27.15</b>	2.23	<b>2.17</b>
9	Bogan	37.70	<b>24.06</b>	31.38	<b>17.48</b>	0.90	<b>0.35</b>
9	Bombala	39.71	<b>41.08</b>	31.44	<b>26.30</b>	0.46	<b>0.31</b>
9	Boorowa	24.32	<b>19.51</b>	10.88	<b>14.88</b>	1.35	<b>1.09</b>
9	Bourke	35.56	<b>29.36</b>	35.32	<b>39.38</b>	1.33	<b>1.18</b>
9	Carrathool	36.16	<b>34.05</b>	27.57	<b>14.81</b>	0.66	<b>0.75</b>
9	Central Darling	35.87	<b>34.34</b>	36.63	<b>38.77</b>	0.27	<b>0.26</b>
9	Coolamon	42.93	<b>36.51</b>	29.19	<b>28.83</b>	0.50	<b>0.44</b>
9	Coonamble	38.74	<b>35.37</b>	30.97	<b>32.27</b>	0.10	<b>0.05</b>
9	Gilgandra	55.47	<b>52.19</b>	26.53	<b>20.39</b>	0.54	<b>0.64</b>
9	Gundagai	44.33	<b>34.43</b>	13.54	<b>28.10</b>	0.44	<b>0.19</b>
9	Guyra	42.16	<b>38.12</b>	23.96	<b>26.44</b>	0.74	<b>0.53</b>
9	Harden	37.82	<b>35.66</b>	30.96	<b>29.33</b>	2.19	<b>1.77</b>
9	Hay	31.97	<b>33.12</b>	33.93	<b>27.78</b>	1.41	<b>1.37</b>
9	Lockhart	34.97	<b>19.10</b>	27.13	<b>9.95</b>	0.13	<b>0.49</b>
9	Murrumbidgee	30.20	<b>32.24</b>	38.30	<b>32.54</b>	0.00	<b>0.00</b>
9	Tumbarumba	38.48	<b>33.87</b>	32.86	<b>37.53</b>	0.58	<b>0.47</b>
9	Wakool	24.00	<b>20.57</b>	15.07	<b>18.41</b>	2.14	<b>1.80</b>
9	Walcha	38.78	<b>32.66</b>	30.55	<b>26.20</b>	0.10	<b>0.23</b>
9	Warren	38.72	<b>36.60</b>	29.40	<b>28.28</b>	0.27	<b>0.18</b>
9	Weddin	41.99	<b>33.80</b>	18.72	<b>24.23</b>	0.08	<b>0.13</b>
<b>9.1</b>	<b>Group average</b>	<b>37.79</b>	<b>32.79</b>	<b>27.48</b>	<b>25.71</b>	<b>0.83</b>	<b>0.72</b>

**Table 2.3 – Dissection of expenses from continuing operations**

Depreciation		Impairment to total expenditure		Other expenses		Total expenditure	Total expenditure
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
%	%	%	%	%	%	\$'000	\$'000
15.70	<b>23.27</b>	0.00	<b>0.00</b>	10.75	<b>11.22</b>	85,613	<b>96,780</b>
14.58	<b>19.05</b>	0.00	<b>0.00</b>	22.58	<b>22.70</b>	115,907	<b>124,469</b>
18.17	<b>20.92</b>	0.00	<b>0.00</b>	14.01	<b>12.61</b>	221,963	<b>226,574</b>
13.54	<b>15.60</b>	0.00	<b>0.00</b>	24.31	<b>23.75</b>	108,034	<b>110,542</b>
18.46	<b>19.93</b>	0.00	<b>0.00</b>	10.28	<b>10.33</b>	110,496	<b>116,322</b>
20.29	<b>33.87</b>	0.00	<b>0.00</b>	7.90	<b>6.25</b>	114,191	<b>145,607</b>
18.79	<b>21.83</b>	0.00	<b>0.00</b>	9.64	<b>10.84</b>	167,946	<b>181,277</b>
25.78	<b>23.96</b>	0.00	<b>0.00</b>	17.16	<b>17.89</b>	232,334	<b>223,698</b>
<b>19.05</b>	<b>22.57</b>	<b>0.00</b>	<b>0.00</b>	<b>14.63</b>	<b>14.26</b>	<b>1,156,484</b>	<b>1,225,269</b>
15.65	<b>23.66</b>	0.00	<b>0.00</b>	10.12	<b>7.35</b>	9,655	<b>14,123</b>
17.94	<b>41.22</b>	0.00	<b>0.00</b>	11.80	<b>9.35</b>	4,610	<b>6,705</b>
22.49	<b>33.19</b>	0.00	<b>0.00</b>	7.53	<b>7.32</b>	7,633	<b>8,635</b>
30.56	<b>35.52</b>	0.00	<b>0.00</b>	10.26	<b>8.39</b>	5,642	<b>6,915</b>
<b>20.98</b>	<b>31.41</b>	<b>0.00</b>	<b>0.00</b>	<b>9.71</b>	<b>7.91</b>	<b>27,540</b>	<b>36,378</b>
23.82	<b>23.75</b>	0.00	<b>0.00</b>	10.08	<b>10.29</b>	9,206	<b>9,881</b>
19.04	<b>49.84</b>	0.00	<b>0.00</b>	10.98	<b>8.26</b>	10,095	<b>16,097</b>
21.51	<b>25.68</b>	0.00	<b>0.00</b>	6.88	<b>6.62</b>	8,253	<b>8,337</b>
14.56	<b>19.21</b>	0.00	<b>38.05</b>	48.90	<b>7.27</b>	14,938	<b>16,563</b>
21.02	<b>23.98</b>	0.00	<b>0.00</b>	6.77	<b>6.10</b>	17,630	<b>20,930</b>
26.20	<b>40.64</b>	0.00	<b>0.00</b>	9.40	<b>9.75</b>	16,218	<b>17,793</b>
18.92	<b>17.87</b>	0.00	<b>0.00</b>	8.33	<b>8.76</b>	12,756	<b>14,652</b>
15.16	<b>23.83</b>	0.00	<b>0.00</b>	12.21	<b>10.39</b>	9,410	<b>11,513</b>
20.43	<b>22.99</b>	0.00	<b>0.00</b>	9.76	<b>9.32</b>	15,734	<b>17,980</b>
11.50	<b>21.08</b>	0.00	<b>0.00</b>	5.96	<b>5.70</b>	21,304	<b>22,631</b>
27.42	<b>27.42</b>	0.00	<b>0.00</b>	14.28	<b>9.86</b>	7,122	<b>10,494</b>
21.99	<b>23.52</b>	0.00	<b>0.00</b>	11.14	<b>11.39</b>	9,677	<b>10,727</b>
19.36	<b>25.18</b>	0.00	<b>0.00</b>	9.67	<b>8.06</b>	11,029	<b>12,487</b>
21.77	<b>25.99</b>	0.00	<b>0.00</b>	10.92	<b>11.74</b>	10,091	<b>10,142</b>
29.43	<b>15.30</b>	0.00	<b>48.78</b>	8.34	<b>6.37</b>	7,493	<b>14,296</b>
20.27	<b>25.95</b>	0.00	<b>0.00</b>	11.23	<b>9.27</b>	5,974	<b>6,656</b>
19.09	<b>19.68</b>	0.00	<b>0.00</b>	8.98	<b>8.45</b>	11,984	<b>14,704</b>
49.86	<b>39.56</b>	0.00	<b>11.18</b>	8.93	<b>8.48</b>	14,789	<b>19,308</b>
22.69	<b>33.52</b>	0.00	<b>0.00</b>	7.88	<b>7.39</b>	10,810	<b>13,121</b>
23.46	<b>27.97</b>	0.00	<b>0.00</b>	8.14	<b>6.96</b>	10,792	<b>12,441</b>
31.41	<b>34.77</b>	0.00	<b>0.00</b>	7.80	<b>7.08</b>	8,422	<b>10,312</b>
<b>22.42</b>	<b>27.24</b>	<b>0.00</b>	<b>5.30</b>	<b>11.48</b>	<b>8.24</b>	<b>243,727</b>	<b>291,065</b>

**Table 2.3 – Dissection of expenses from continuing operations**

Group	Council	Employee costs		Materials and contracts		Borrowing costs	
		2009/10 %	2010/11 %	2009/10 %	2010/11 %	2009/10 %	2010/11 %
10	Berrigan	36.12	<b>32.63</b>	19.02	<b>23.92</b>	0.38	<b>0.34</b>
10	Bland	33.54	<b>30.87</b>	32.03	<b>37.07</b>	0.63	<b>1.08</b>
10	Blayney	39.47	<b>36.05</b>	22.81	<b>18.54</b>	1.54	<b>1.33</b>
10	Cobar	39.54	<b>40.55</b>	35.27	<b>31.79</b>	0.56	<b>0.73</b>
10	Cootamundra	30.30	<b>28.70</b>	37.29	<b>33.29</b>	0.21	<b>0.10</b>
10	Dungog	31.36	<b>31.26</b>	34.78	<b>33.52</b>	1.31	<b>1.24</b>
10	Forbes	28.04	<b>28.69</b>	37.50	<b>29.58</b>	2.79	<b>5.21</b>
10	Glen Innes Severn	40.01	<b>37.93</b>	25.13	<b>21.29</b>	2.54	<b>2.13</b>
10	Gloucester	39.19	<b>37.11</b>	20.23	<b>16.93</b>	1.77	<b>1.97</b>
10	Gwydir	33.99	<b>32.02</b>	15.65	<b>21.51</b>	2.04	<b>2.28</b>
10	Juneë	34.80	<b>36.08</b>	35.98	<b>32.18</b>	4.32	<b>2.98</b>
10	Kyogle	31.95	<b>28.65</b>	37.51	<b>32.53</b>	0.83	<b>0.72</b>
10	Lachlan	41.19	<b>33.69</b>	26.12	<b>27.70</b>	0.39	<b>-0.30</b>
10	Liverpool Plains	36.02	<b>27.96</b>	25.37	<b>25.69</b>	0.88	<b>0.76</b>
10	Murray	32.63	<b>27.91</b>	28.61	<b>19.29</b>	1.72	<b>2.19</b>
10	Narrandera	43.87	<b>39.01</b>	28.14	<b>31.03</b>	0.02	<b>0.02</b>
10	Narromine	22.05	<b>31.72</b>	18.53	<b>25.79</b>	0.33	<b>0.45</b>
10	Oberon	39.45	<b>35.92</b>	29.10	<b>24.27</b>	0.38	<b>0.28</b>
10	Snowy River	41.93	<b>36.26</b>	22.90	<b>22.80</b>	1.81	<b>1.53</b>
10	Temora	42.73	<b>37.01</b>	27.98	<b>32.57</b>	0.02	<b>0.01</b>
10	Tenterfield	35.44	<b>37.90</b>	23.82	<b>18.24</b>	1.79	<b>2.80</b>
10	Upper Lachlan	47.23	<b>43.23</b>	19.87	<b>22.79</b>	1.57	<b>1.59</b>
10	Uralla	44.09	<b>44.22</b>	28.16	<b>28.07</b>	1.15	<b>1.22</b>
10	Walgett	29.11	<b>24.24</b>	41.03	<b>42.43</b>	0.04	<b>0.23</b>
10	Wellington	40.69	<b>37.57</b>	12.87	<b>17.01</b>	3.90	<b>3.41</b>
	Wentworth	40.91	<b>30.67</b>	24.56	<b>24.38</b>	1.63	<b>0.50</b>
<b>10.1</b>	<b>Group average</b>	<b>36.91</b>	<b>33.67</b>	<b>26.57</b>	<b>26.96</b>	<b>1.23</b>	<b>1.40</b>
11	Bellingen	33.43	<b>33.34</b>	36.38	<b>28.44</b>	0.46	<b>0.39</b>
11	Cabonne	39.04	<b>36.32</b>	22.41	<b>21.03</b>	0.52	<b>0.39</b>
11	Cooma-Monaro	42.51	<b>37.43</b>	29.86	<b>27.60</b>	0.35	<b>0.27</b>
11	Corowa	28.76	<b>27.50</b>	35.14	<b>30.88</b>	1.56	<b>1.22</b>
11	Cowra	39.49	<b>35.08</b>	31.41	<b>29.61</b>	2.73	<b>4.81</b>
11	Greater Hume	37.73	<b>32.67</b>	24.62	<b>30.75</b>	1.19	<b>0.88</b>
11	Gunnedah	42.67	<b>38.56</b>	26.16	<b>26.52</b>	1.26	<b>0.70</b>
11	Inverell	40.68	<b>39.40</b>	20.68	<b>22.38</b>	0.81	<b>0.38</b>
11	Leeton	36.25	<b>30.29</b>	25.18	<b>22.97</b>	0.14	<b>0.09</b>
11	Moree Plains	34.46	<b>33.32</b>	31.21	<b>32.27</b>	5.89	<b>5.64</b>
11	Muswellbrook	38.97	<b>31.79</b>	27.66	<b>23.85</b>	2.41	<b>2.09</b>
11	Nambucca	28.29	<b>28.49</b>	31.80	<b>27.32</b>	3.78	<b>5.41</b>
11	Narrabri	32.81	<b>25.26</b>	29.39	<b>39.63</b>	2.37	<b>1.91</b>
11	Palerang	36.59	<b>30.92</b>	32.38	<b>24.71</b>	2.82	<b>3.75</b>
11	Parkes	35.09	<b>31.42</b>	30.94	<b>32.14</b>	0.63	<b>1.22</b>
11	Tumut	37.59	<b>34.94</b>	20.99	<b>27.45</b>	0.11	<b>0.50</b>
11	Upper Hunter	36.61	<b>35.63</b>	27.13	<b>20.28</b>	1.43	<b>1.12</b>
11	Warrumbungle	39.84	<b>36.64</b>	19.65	<b>20.82</b>	0.74	<b>0.42</b>
11	Yass Valley	37.20	<b>33.92</b>	22.56	<b>18.45</b>	1.38	<b>3.50</b>
11	Young	32.39	<b>37.13</b>	<b>28.19</b>	<b>22.92</b>	1.61	<b>2.75</b>
<b>11.1</b>	<b>Group average</b>	<b>36.13</b>	<b>33.37</b>	<b>28.17</b>	<b>26.88</b>	<b>1.80</b>	<b>1.94</b>
	<b>NSW State average</b>	<b>39.39</b>	<b>36.42</b>	<b>25.62</b>	<b>24.15</b>	<b>2.06</b>	<b>2.15</b>



**Table 2.3 – Dissection of expenses from continuing operations**

Depreciation		Impairment to total expenditure		Other expenses		Total expenditure	Total expenditure
2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
%	%	%	%	%	%	\$'000	\$'000
31.84	<b>30.34</b>	0.33	<b>0.00</b>	12.33	<b>12.78</b>	15,934	<b>17,260</b>
25.06	<b>24.18</b>	0.00	<b>0.00</b>	8.73	<b>6.81</b>	23,862	<b>26,621</b>
23.48	<b>32.52</b>	0.00	<b>0.00</b>	12.70	<b>11.56</b>	10,995	<b>12,370</b>
16.10	<b>17.37</b>	0.00	<b>0.00</b>	8.53	<b>9.57</b>	23,495	<b>24,054</b>
21.84	<b>27.78</b>	0.00	<b>0.00</b>	10.36	<b>10.13</b>	13,628	<b>15,325</b>
22.10	<b>22.08</b>	0.00	<b>0.00</b>	10.45	<b>11.89</b>	11,167	<b>11,275</b>
22.14	<b>26.19</b>	0.00	<b>0.00</b>	9.53	<b>10.32</b>	24,946	<b>29,378</b>
20.40	<b>26.61</b>	0.00	<b>0.00</b>	11.93	<b>12.03</b>	21,131	<b>24,176</b>
28.50	<b>34.25</b>	0.00	<b>0.00</b>	10.31	<b>9.74</b>	13,033	<b>15,181</b>
42.05	<b>37.42</b>	0.00	<b>0.00</b>	6.27	<b>6.78</b>	26,137	<b>27,905</b>
16.21	<b>18.61</b>	0.00	<b>0.00</b>	8.69	<b>10.15</b>	11,642	<b>11,547</b>
22.25	<b>31.35</b>	0.00	<b>0.00</b>	7.45	<b>6.76</b>	19,506	<b>24,178</b>
24.53	<b>29.76</b>	0.00	<b>0.00</b>	7.76	<b>9.14</b>	28,246	<b>24,383</b>
29.33	<b>38.37</b>	0.00	<b>0.00</b>	8.41	<b>7.22</b>	20,507	<b>27,590</b>
23.99	<b>39.93</b>	0.00	<b>0.00</b>	13.05	<b>10.68</b>	13,731	<b>18,088</b>
19.56	<b>21.58</b>	0.00	<b>0.00</b>	8.41	<b>8.35</b>	16,225	<b>16,003</b>
10.91	<b>30.00</b>	0.00	<b>0.00</b>	48.18	<b>12.04</b>	23,982	<b>17,369</b>
16.78	<b>26.65</b>	0.00	<b>0.00</b>	14.29	<b>12.87</b>	11,266	<b>13,084</b>
20.58	<b>23.90</b>	0.00	<b>0.00</b>	12.78	<b>15.50</b>	21,283	<b>25,167</b>
16.77	<b>19.58</b>	0.00	<b>0.00</b>	12.51	<b>10.83</b>	11,762	<b>14,206</b>
28.84	<b>30.97</b>	0.00	<b>0.00</b>	10.10	<b>10.09</b>	14,020	<b>14,764</b>
20.33	<b>22.22</b>	0.00	<b>0.00</b>	11.00	<b>10.17</b>	18,997	<b>21,030</b>
19.16	<b>19.98</b>	0.00	<b>0.00</b>	7.43	<b>6.51</b>	15,518	<b>15,044</b>
14.27	<b>23.91</b>	0.00	<b>0.00</b>	15.55	<b>9.19</b>	21,256	<b>26,234</b>
31.19	<b>31.29</b>	0.00	<b>0.00</b>	11.35	<b>10.72</b>	19,167	<b>21,384</b>
21.40	<b>35.61</b>	0.00	<b>0.00</b>	11.50	<b>8.84</b>	14,336	<b>20,480</b>
<b>22.99</b>	<b>28.13</b>	<b>0.01</b>	<b>0.00</b>	<b>12.30</b>	<b>9.84</b>	<b>440,826</b>	<b>514,096</b>
19.57	<b>28.37</b>	0.00	<b>0.00</b>	10.16	<b>9.46</b>	25,849	<b>28,659</b>
29.85	<b>30.99</b>	0.00	<b>2.19</b>	8.18	<b>9.08</b>	28,022	<b>29,451</b>
18.06	<b>26.64</b>	0.00	<b>0.00</b>	9.23	<b>8.05</b>	22,136	<b>27,117</b>
24.23	<b>29.45</b>	0.00	<b>0.76</b>	10.31	<b>10.20</b>	22,618	<b>24,495</b>
18.47	<b>23.02</b>	0.00	<b>0.00</b>	7.90	<b>7.49</b>	26,633	<b>28,963</b>
22.21	<b>23.90</b>	0.00	<b>0.00</b>	14.25	<b>11.80</b>	25,947	<b>32,569</b>
22.38	<b>26.76</b>	0.05	<b>0.57</b>	7.48	<b>6.89</b>	27,564	<b>31,879</b>
27.15	<b>27.86</b>	0.00	<b>0.00</b>	10.67	<b>9.98</b>	25,662	<b>29,132</b>
23.89	<b>32.18</b>	0.00	<b>0.00</b>	14.54	<b>14.47</b>	18,542	<b>25,347</b>
23.05	<b>23.22</b>	0.00	<b>0.00</b>	5.39	<b>5.55</b>	42,390	<b>43,926</b>
20.81	<b>31.90</b>	0.00	<b>0.00</b>	10.16	<b>10.37</b>	26,934	<b>34,132</b>
25.30	<b>28.73</b>	0.00	<b>0.00</b>	10.82	<b>10.05</b>	28,789	<b>31,616</b>
20.62	<b>22.36</b>	0.00	<b>0.00</b>	14.81	<b>10.84</b>	26,418	<b>40,184</b>
18.39	<b>31.50</b>	0.04	<b>0.00</b>	9.78	<b>9.12</b>	22,188	<b>26,131</b>
25.51	<b>27.25</b>	0.00	<b>0.00</b>	7.84	<b>7.97</b>	31,790	<b>34,230</b>
28.24	<b>24.25</b>	0.00	<b>1.15</b>	13.08	<b>11.72</b>	24,650	<b>27,800</b>
22.26	<b>30.64</b>	0.00	<b>0.00</b>	12.57	<b>12.33</b>	32,539	<b>33,450</b>
30.52	<b>26.25</b>	0.00	<b>2.26</b>	9.26	<b>13.62</b>	29,758	<b>36,846</b>
24.55	<b>27.80</b>	0.00	<b>0.00</b>	14.31	<b>16.32</b>	25,042	<b>27,961</b>
21.12	<b>24.25</b>	0.00	<b>0.08</b>	16.68	<b>12.87</b>	19,213	<b>18,269</b>
<b>23.40</b>	<b>27.20</b>	<b>0.00</b>	<b>0.36</b>	<b>10.50</b>	<b>10.26</b>	<b>557,630</b>	<b>612,157</b>
<b>19.93</b>	<b>22.21</b>	<b>0.05</b>	<b>0.52</b>	<b>12.94</b>	<b>14.55</b>	<b>8,334,577</b>	<b>9,249,696</b>

## KEY PERFORMANCE INDICATOR

### 2.4 Total expenses from continuing operations per capita

This indicator measures the total expenses from continuing operations per head of population. It does not include water, sewer or capital expenses.

The formula used for this indicator is:

$$\frac{\text{Total expenses from continuing operations}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the socioeconomic characteristics of the area
- the rate of new development
- the demographic characteristics of the population
- the level of population increase or decrease.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

	2008/09	2009/10	2010/11
<b>TABLE B2.41</b>			
<b>Total expenses from continuing operations per capita</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
NSW Mean	1,033	1,056	1,170
NSW High	6,857	5,795	6,711
NSW Low	-800	598	615
NSW Median	1,370	1,401	1,580

**Data sources for this indicator:** council financial reports, income statement excluding water and sewerage from special schedule 1. The estimated resident population within council boundaries is the preliminary figure calculated by the ABS for 30 June 2010.

**Table 2.4 – Total expenses from continuing operations per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>2,122.57</b>	<b>2,128.88</b>	<b>0.3</b>	<b>2,144.58</b>	<b>0.7</b>
2	Ashfield	678.02	692.63	2.2	<b>783.35</b>	13.1
2	Botany Bay	1,130.58	1,160.32	2.6	<b>1,223.64</b>	5.5
2	Burwood	930.60	1,043.41	12.1	<b>1,146.11</b>	9.8
2	Hunters Hill	778.53	773.83	<b>-0.6</b>	<b>894.39</b>	15.6
2	Kogarah	704.62	703.17	-0.2	<b>3,303.70</b>	369.8
2	Lane Cove	953.73	963.23	1.0	<b>995.89</b>	3.4
2	Leichhardt	1,149.35	1,222.47	6.4	<b>1,241.62</b>	1.6
2	Manly	1,326.75	1,339.38	1.0	<b>1,400.57</b>	4.6
2	Mosman	1,161.48	1,266.17	9.0	<b>1,379.41</b>	8.9
2	North Sydney	1,196.05	1,117.14	-6.6	<b>1,211.37</b>	8.4
2	Pittwater	1,003.07	1,002.51	-0.1	<b>1,065.83</b>	6.3
2	Strathfield	740.97	791.09	6.8	<b>728.08</b>	-8.0
2	Waverley	1,313.32	1,339.98	2.0	<b>1,420.79</b>	6.0
2	Willoughby#	1,142.50	1,152.12	0.8	<b>N/A</b>	<b>N/A</b>
2	Woollahra	1,224.06	1,210.60	-1.1	<b>1,221.42</b>	0.9
<b>2.1</b>	<b>Group average</b>	<b>1,058.03</b>	<b>1,074.73</b>	<b>1.6</b>	<b>1,360.47</b>	<b>26.6</b>
3	Auburn	722.31	641.70	-11.2	<b>737.73</b>	15.0
3	Bankstown	661.41	664.60	0.5	<b>755.67</b>	13.7
3	Blacktown	682.62	714.46	4.7	<b>754.05</b>	5.5
3	Canada Bay	739.99	775.84	4.8	<b>776.82</b>	0.1
3	Canterbury	618.01	598.43	-3.2	<b>615.18</b>	2.8
3	Fairfield	654.20	661.61	1.1	<b>675.08</b>	2.0
3	Holroyd	700.73	676.53	-3.5	<b>764.31</b>	13.0
3	Hurstville	758.68	719.84	-5.1	<b>745.39</b>	3.5
3	Ku-ring-gai	710.08	712.09	0.3	<b>780.02</b>	9.5
3	Marrickville	1,004.12	1,043.68	3.9	<b>1,149.68</b>	10.2
3	Parramatta	944.30	935.41	-0.9	<b>935.24</b>	-0.0
3	Randwick	772.06	792.30	2.6	<b>831.22</b>	4.9
3	Rockdale	643.74	630.41	-2.1	<b>700.20</b>	11.1
3	Ryde	812.56	772.05	-5.0	<b>791.25</b>	2.5
3	Sutherland	823.83	785.07	-4.7	<b>806.72</b>	2.8
3	Warringah	823.09	847.15	2.9	<b>881.88</b>	4.1
3	Willoughby#	N/A	N/A	N/A	<b>1,254.71</b>	<b>N/A</b>
<b>3.1</b>	<b>Group average</b>	<b>746.45</b>	<b>743.53</b>	<b>-0.4</b>	<b>799.20</b>	<b>7.5</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 2.4 – Total expenses from continuing operations per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	1,277.75	1,387.85	8.6	<b>1,475.72</b>	6.3
4	Armidale Dumaresq	1,234.34	1,257.32	1.9	<b>1,308.76</b>	4.1
4	Ballina	1,040.31	1,024.42	-1.5	<b>1,091.74</b>	6.6
4	Bathurst Regional	1,359.89	1,313.30	-3.4	<b>1,463.48</b>	11.4
4	Bega Valley	1,158.54	1,260.69	8.8	<b>1,485.51</b>	17.8
4	Broken Hill	1,737.41	1,645.94	-5.3	<b>1,668.53</b>	1.4
4	Byron	1,372.25	1,441.60	5.1	<b>1,542.08</b>	7.0
4	Cessnock	1,072.18	1,045.86	-2.5	<b>1,042.59</b>	-0.3
4	Clarence Valley	1,585.59	1,971.88	24.4	<b>2,246.90</b>	13.9
4	Deniliquin	1,285.53	1,468.87	14.3	<b>1,579.85</b>	7.6
4	Dubbo	1,201.73	1,232.56	2.6	<b>1,521.39</b>	23.4
4	Eurobodalla	1,378.70	1,465.49	6.3	<b>1,581.00</b>	7.9
4	Goulburn Mulwaree	1,071.46	1,171.47	9.3	<b>1,482.41</b>	26.5
4	Great Lakes	1,560.67	1,654.41	6.0	<b>1,736.92</b>	5.0
4	Greater Taree	979.97	1,039.23	6.0	<b>1,867.27</b>	79.7
4	Griffith	1,274.82	1,299.85	2.0	<b>1,296.30</b>	-0.3
4	Kempsey	1,123.79	1,275.68	13.5	<b>1,243.29</b>	-2.5
4	Kiama	2,066.15	2,070.68	0.2	<b>2,263.99</b>	9.3
4	Lismore	1,382.46	1,514.10	9.5	<b>1,664.55</b>	9.9
4	Lithgow	1,167.85	997.86	-14.6	<b>1,142.74</b>	14.5
4	Maitland#	774.92	783.47	1.1	<b>N/A</b>	N/A
4	Mid-Western Regional	1,602.71	1,692.07	5.6	<b>1,839.02</b>	8.7
4	Orange	1,339.92	1,255.16	-6.3	<b>1,271.12</b>	1.3
4	Port Stephens	No Data	1,401.44	No Data	<b>1,401.73</b>	0.0
4	Queanbeyan	1,236.55	1,162.81	-6.0	<b>1,197.59</b>	3.0
4	Richmond Valley	1,853.26	1,535.67	-17.1	<b>1,530.35</b>	-0.3
4	Shellharbour	874.81	921.05	5.3	<b>1,038.35</b>	12.7
4	Singleton	1,367.89	1,320.54	-3.5	<b>1,373.25</b>	4.0
4	Tamworth Regional	1,252.05	1,276.24	1.9	<b>1,307.92</b>	2.5
4	Wagga Wagga	1,899.75	1,153.68	-39.3	<b>1,214.14</b>	5.2
4	Wingecarribee	1,208.99	1,204.92	-0.3	<b>1,229.34</b>	2.0
<b>4.1</b>	<b>Group average</b>	<b>1,272.27</b>	<b>1,272.48</b>	<b>0.0</b>	<b>1,440.96</b>	<b>13.2</b>
5	Coffs Harbour	1,136.80	1,166.82	2.6	<b>1,301.91</b>	11.6
5	Lake Macquarie	741.16	817.66	10.3	<b>846.26</b>	3.5
5	Maitland#	N/A	N/A	N/A	<b>876.45</b>	N/A
5	Newcastle	1,371.77	1,266.24	-7.7	<b>1,460.00</b>	15.3
5	Port Macquarie-Hastings	1,095.99	1,067.93	-2.6	<b>1,206.92</b>	13.0
5	Shoalhaven	1,260.63	1,323.44	5.0	<b>1,483.39</b>	12.1
5	Tweed	1,038.67	1,107.51	6.6	<b>1,234.02</b>	11.4
	Wollongong	965.18	1,029.09	6.6	<b>1,084.00</b>	5.3
<b>5.1</b>	<b>Group average</b>	<b>1,045.99</b>	<b>1,077.89</b>	<b>3.0</b>	<b>1,160.38</b>	<b>7.7</b>
6	Camden	894.67	893.43	-0.1	<b>1,602.72</b>	79.4
6	Hawkesbury	827.13	803.06	-2.9	<b>898.66</b>	11.9
6	Wollondilly	851.71	807.11	-5.2	<b>915.78</b>	13.5
<b>6.1</b>	<b>Group average</b>	<b>856.44</b>	<b>834.94</b>	<b>-2.5</b>	<b>1,145.80</b>	<b>37.2</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 2.4 – Total expenses from continuing operations per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	1,110.94	1,100.65	-0.9	<b>1,241.68</b>	12.8
7	Campbelltown	734.69	769.83	4.8	<b>812.34</b>	5.5
7	Gosford	934.82	926.20	-0.9	<b>948.02</b>	2.4
7	Hills	570.44	612.14	7.3	<b>615.09</b>	0.5
7	Hornsby	649.00	681.14	5.0	<b>709.54</b>	4.2
7	Liverpool	641.63	626.52	-2.4	<b>785.02</b>	25.3
7	Penrith	846.98	909.73	7.4	<b>983.97</b>	8.2
7	Wyong	796.77	998.82	25.4	<b>950.25</b>	-4.9
<b>7.1</b>	<b>Group average</b>	<b>761.56</b>	<b>804.58</b>	<b>5.6</b>	<b>853.22</b>	<b>6.0</b>
8	Brewarrina	4,075.64	4,403.98	8.1	<b>6,624.61</b>	50.4
8	Conargo	2,452.05	2,735.29	11.6	<b>3,951.45</b>	44.5
8	Jerilderie	4,103.20	4,214.80	2.7	<b>4,804.06</b>	14.0
8	Urana	4,009.45	4,278.17	6.7	<b>5,331.48</b>	24.6
<b>8.1</b>	<b>Group average</b>	<b>3,650.45</b>	<b>3,898.57</b>	<b>6.8</b>	<b>5,217.63</b>	<b>33.8</b>
9	Balranald	2,845.26	3,318.68	16.6	<b>3,576.74</b>	7.8
9	Bogan	2,921.71	2,841.82	-2.7	<b>4,798.53</b>	68.9
9	Bombala	2,481.74	2,818.74	13.6	<b>2,863.97</b>	1.6
9	Boorowa	3,260.25	5,794.86	77.7	<b>6,313.56</b>	9.0
9	Bourke	5,007.44	5,063.19	1.1	<b>6,128.61</b>	21.0
9	Carrathool	No Data	4,677.13	No Data	<b>5,242.38</b>	12.1
9	Central Darling	5,664.31	5,740.96	1.4	<b>6,710.53</b>	16.9
9	Coolamon	2,019.15	2,131.07	5.5	<b>2,665.49</b>	25.1
9	Coonamble	3,368.56	3,294.71	-2.2	<b>3,953.87</b>	20.0
9	Gilgandra	4,250.22	4,326.41	1.8	<b>4,610.85</b>	6.6
9	Gundagai	1,448.92	1,788.37	23.4	<b>3,738.60</b>	109.1
9	Guyra	1,728.97	1,880.56	8.8	<b>2,080.88</b>	10.7
9	Harden	2,758.80	2,428.26	-12.0	<b>2,800.49</b>	15.3
9	Hay	2,265.93	2,428.19	7.2	<b>2,483.73</b>	2.3
9	Lockhart	2,023.21	2,153.38	6.4	<b>4,170.58</b>	93.7
9	Murrumbidgee	1,886.53	2,057.51	9.1	<b>2,417.68</b>	17.5
9	Tumbarumba	3,029.68	2,929.59	-3.3	<b>3,622.58</b>	23.7
9	Wakool	1,620.07	4,585.05	183.0	<b>3,527.00</b>	-23.1
9	Walcha	2,963.98	3,060.26	3.2	<b>3,824.80</b>	25.0
9	Warren	3,209.00	3,405.58	6.1	<b>4,001.76</b>	17.5
9	Weddin	2,149.25	2,179.95	1.4	<b>2,649.74</b>	21.6
<b>9.1</b>	<b>Group average</b>	<b>2,758.19</b>	<b>3,188.59</b>	<b>15.6</b>	<b>3,788.63</b>	<b>18.8</b>

**Table 2.4 – Total expenses from continuing operations per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	1,372.15	1,433.36	4.5	<b>1,599.95</b>	11.6
10	Bland	3,347.43	3,593.10	7.3	<b>4,007.64</b>	11.5
10	Blayney	1,438.51	1,419.50	-1.3	<b>1,589.89</b>	12.0
10	Cobar	3,794.34	4,159.31	9.6	<b>4,203.36</b>	1.1
10	Cootamundra	1,541.43	1,468.00	-4.8	<b>1,694.01</b>	15.4
10	Dungog	-799.81	1,401.23	-275.2	<b>1,392.37</b>	-0.6
10	Forbes	2,265.83	2,080.05	-8.2	<b>2,584.74</b>	24.3
10	Glen Innes Severn	1,832.48	1,980.23	8.1	<b>2,267.75</b>	14.5
10	Gloucester	2,072.39	2,238.32	8.0	<b>2,569.00</b>	14.8
10	Gwydir	6,856.79	4,545.91	-33.7	<b>4,764.98</b>	4.8
10	Junee	1,611.76	1,745.66	8.3	<b>1,715.78</b>	-1.7
10	Kyogle	1,835.28	1,849.65	0.8	<b>2,243.80</b>	21.3
10	Lachlan	3,555.57	3,566.79	0.3	<b>3,025.86</b>	-15.2
10	Liverpool Plains	2,408.12	2,271.75	-5.7	<b>3,128.06</b>	37.7
10	Murray	1,533.49	1,524.88	-0.6	<b>2,088.95</b>	37.0
10	Narrandera	2,089.14	2,248.64	7.6	<b>2,235.51</b>	-0.6
10	Narromine	1,937.95	3,273.69	68.9	<b>2,252.89</b>	-31.2
10	Oberon	2,111.32	1,800.59	-14.7	<b>2,171.75</b>	20.6
10	Snowy River	2,096.53	2,198.86	4.9	<b>2,559.23</b>	16.4
10	Temora	1,745.60	1,814.87	4.0	<b>2,218.47</b>	22.2
10	Tenterfield	1,825.39	1,571.04	-13.9	<b>1,614.20</b>	2.7
10	Upper Lachlan	2,493.51	2,260.38	-9.3	<b>2,446.62</b>	8.2
10	Uralla	1,980.76	2,329.91	17.6	<b>2,246.90</b>	-3.6
10	Walgett	2,677.99	2,655.99	-0.8	<b>3,227.78</b>	21.5
10	Wellington	1,665.60	1,708.33	2.6	<b>1,961.80</b>	14.8
10	Wentworth	1,519.49	1,655.11	8.9	<b>2,471.91</b>	49.3
<b>10.1</b>	<b>Group average</b>	<b>2,075.96</b>	<b>2,193.48</b>	<b>5.7</b>	<b>2,411.75</b>	<b>10.0</b>
11	Bellingen	1,576.60	1,620.61	2.8	<b>1,804.46</b>	11.3
11	Cabonne	2,056.49	1,915.67	-6.8	<b>2,008.99</b>	4.9
11	Cooma-Monaro	1,538.42	1,661.48	8.0	<b>2,423.13</b>	45.8
11	Corowa	1,305.64	1,456.31	11.5	<b>1,572.50</b>	8.0
11	Cowra	1,831.71	1,701.04	-7.1	<b>1,594.89</b>	-6.2
11	Greater Hume	2,149.52	2,287.60	6.4	<b>2,897.87</b>	26.7
11	Gunnedah	1,989.99	2,011.84	1.1	<b>2,324.01</b>	15.5
11	Inverell	1,178.56	1,220.86	3.6	<b>1,410.49</b>	15.5
11	Leeton	991.22	1,133.97	14.4	<b>1,694.11</b>	49.4
11	Moree Plains	2,628.89	2,479.59	-5.7	<b>2,749.74</b>	10.9
11	Muswellbrook	1,244.29	1,160.88	-6.7	<b>1,659.03</b>	42.9
11	Nambucca	1,247.45	1,296.88	4.0	<b>1,315.25</b>	1.4
11	Narrabri	1,720.07	1,694.08	-1.5	<b>2,661.01</b>	57.1
11	Palerang	1,454.52	1,351.81	-7.1	<b>1,548.46</b>	14.5
11	Parkes	1,506.75	1,658.38	10.1	<b>1,789.49</b>	7.9
11	Tumut	1,695.53	1,752.19	3.3	<b>2,901.66</b>	65.6
11	Upper Hunter	1,758.07	1,929.93	9.8	<b>2,035.85</b>	5.5
11	Warrumbungle	2,297.83	2,582.10	12.4	<b>3,210.26</b>	24.3
11	Yass Valley	1,398.19	1,462.69	4.6	<b>1,651.28</b>	12.9
11	Young	1,136.45	1,217.56	7.1	<b>1,140.62</b>	-6.3
<b>11.1</b>	<b>Group average</b>	<b>1,634.61</b>	<b>1,662.74</b>	<b>1.7</b>	<b>1,960.89</b>	<b>17.9</b>
	<b>NSW State average</b>	<b>1,033.42</b>	<b>1,055.82</b>	<b>2.2</b>	<b>1,169.63</b>	<b>10.8</b>

## KEY PERFORMANCE INDICATOR

### 2.5 Unrestricted current ratio

This indicator is a measure of a council's ability to meet its financial obligations in the short term, such as paying for goods and services supplied. It assesses the level of liquidity and the ability to satisfy obligations as they fall due. A ratio of 1.5:1 indicates that for every dollar in unrestricted current liabilities, the council has \$1.50 in unrestricted current assets on hand to meet the liability. If the ratio is less than 1.5:1, the ratio may be unsatisfactory and council may be unable to meet its short term commitments. A ratio of between 1.5:1 and 2:1 is satisfactory and shows that a council has sufficient liquid assets on hand to meet its short term liabilities. A ratio of 2:1 or better is generally viewed by the industry as good.

Unrestricted current assets are those where there is no form of restriction imposed by legislation or some other externally imposed requirement. Restricted current assets have restrictions on their use eg developer contributions, RTA contributions, water and sewerage rates, charges and grants, and domestic waste management charges.

The formula used for this indicator is:

$$\frac{\text{Current assets less all current external restrictions}}{\text{Current liabilities less current specific purpose liabilities}}$$

Some factors affecting this indicator are:

- planning and budgetary controls
- cash management and the timing of cash flows
- the level of restricted assets
- credit management policies and economic circumstances.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

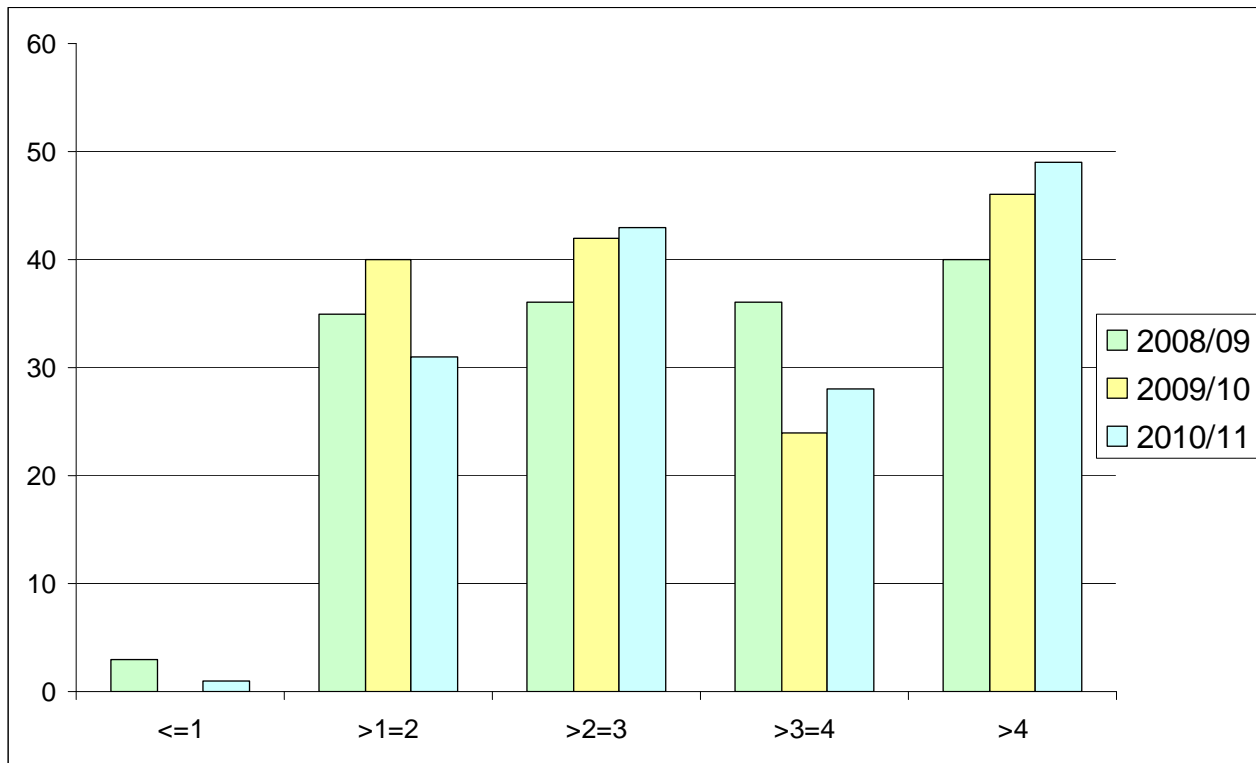
The unrestricted current ratios in NSW ranged from a low of 0.74 (Cobar Shire Council) to a high of 17.75 (Conargo Shire Council). There were twelve councils in 2010/11 with a ratio lower than or equal to 1.5:1. Nine of the councils that had a ratio of less than 1.5:1 were urban-based.

From the eleven categories of councils, group 7 had the lowest average unrestricted current ratio with 2.29, while group 8 had the highest average ratio with 5.54.

#### Percentage of councils in each unrestricted current ratio range

Current ratio range	2008/09		2009/10		2010/11	
	No of Councils	%	No of Councils	&	No of Councils	%
<=1	3	2.0	0	0.0	1	0.7
>1=2	35	23.3	40	26.3	31	20.4
>2=3	36	24.0	42	27.6	43	28.3
>3=4	36	24.0	24	15.8	28	18.4
>4	40	26.7	46	30.3	49	32.2
	150	100	152	100	152	100

**B2.52 - Range of unrestricted current ratios for NSW councils from 2008/09 to 2010/11**



**Data source for this indicator:** council financial reports, note 13.



## Table 2.5 – Unrestricted current ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
<b>1</b>	<b>Sydney</b>	<b>2.84</b>	<b>3.54</b>	<b>4.30</b>
2	Ashfield	2.58	2.15	<b>2.53</b>
2	Botany Bay	1.51	1.71	<b>1.38</b>
2	Burwood	3.25	2.64	<b>1.10</b>
2	Hunters Hill	3.92	3.22	<b>3.49</b>
2	Kogarah	1.83	1.78	<b>2.41</b>
2	Lane Cove	6.45	4.22	<b>4.74</b>
2	Leichhardt	2.55	2.58	<b>2.87</b>
2	Manly	1.65	1.30	<b>1.25</b>
2	Mosman	1.40	1.52	<b>1.34</b>
2	North Sydney	3.60	4.30	<b>2.94</b>
2	Pittwater	2.92	3.81	<b>3.47</b>
2	Strathfield	2.89	2.65	<b>3.04</b>
2	Waverley	3.01	2.86	<b>2.60</b>
2	Willoughby#	6.51	2.90	<b>N/A</b>
2	Woollahra	2.23	2.25	<b>2.28</b>
<b>2.1</b>	<b>Group average</b>	<b>3.14</b>	<b>2.62</b>	<b>2.32</b>
3	Auburn	2.58	2.27	<b>2.84</b>
3	Bankstown	3.07	3.25	<b>2.84</b>
3	Blacktown	6.71	6.14	<b>5.23</b>
3	Canada Bay	1.16	1.63	<b>2.00</b>
3	Canterbury	1.46	1.52	<b>1.88</b>
3	Fairfield	3.21	2.49	<b>2.24</b>
3	Holroyd	5.76	6.55	<b>6.84</b>
3	Hurstville	1.66	2.53	<b>2.38</b>
3	Ku-ring-gai	2.14	2.11	<b>2.03</b>
3	Marrickville	3.68	3.69	<b>3.67</b>
3	Parramatta	1.86	1.84	<b>2.86</b>
3	Randwick	3.25	2.52	<b>2.44</b>
3	Rockdale	2.33	2.54	<b>3.10</b>
3	Ryde	3.45	4.67	<b>4.79</b>
3	Sutherland	1.83	1.53	<b>1.69</b>
3	Warringah	3.41	3.14	<b>2.74</b>
3	Willoughby#	N/A	N/A	<b>3.51</b>
<b>3.1</b>	<b>Group average</b>	<b>3.03</b>	<b>2.96</b>	<b>3.03</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.5 – Unrestricted current ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
4	Albury	1.68	1.60	1.46
4	Armidale Dumaresq	2.18	2.28	2.48
4	Ballina	4.14	2.07	2.75
4	Bathurst Regional	1.80	1.58	1.75
4	Bega Valley	2.07	2.50	2.78
4	Broken Hill	1.99	1.92	2.29
4	Byron	1.99	2.20	2.66
4	Cessnock	2.06	1.91	1.91
4	Clarence Valley	2.56	3.19	3.58
4	Deniliquin	1.54	1.71	1.80
4	Dubbo	4.10	4.75	4.36
4	Eurobodalla	1.95	1.61	2.07
4	Goulburn Mulwaree	2.60	3.05	5.14
4	Great Lakes	1.59	2.84	2.85
4	Greater Taree	1.86	1.88	1.28
4	Griffith	0.57	1.09	1.12
4	Kempsey	2.03	2.18	2.46
4	Kiama	3.31	1.54	2.91
4	Lismore	1.39	1.80	2.13
4	Lithgow	2.48	3.94	2.07
4	Maitland#	2.16	2.81	N/A
4	Mid-Western Regional	3.38	3.07	3.45
4	Orange	3.41	4.40	5.48
4	Port Stephens	No Data	1.16	1.40
4	Queanbeyan	2.07	2.59	2.88
4	Richmond Valley	1.54	1.54	1.73
4	Shellharbour	3.42	3.50	3.18
4	Singleton	1.68	1.80	2.02
4	Tamworth Regional	3.30	4.17	4.55
4	Wagga Wagga	4.49	4.33	3.18
4	Wingecarribee	1.07	1.54	2.55
<b>4.1</b>	<b>Group average</b>	<b>2.25</b>	<b>2.26</b>	<b>2.58</b>
5	Coffs Harbour	2.09	2.35	3.22
5	Lake Macquarie	2.99	2.48	2.46
5	Maitland#	N/A	N/A	2.69
5	Newcastle	2.81	3.00	2.88
5	Port Macquarie-Hastings	0.96	1.41	1.89
5	Shoalhaven	2.14	2.02	2.35
5	Tweed	2.37	2.65	2.77
	Wollongong	0.98	1.24	1.81
<b>5.1</b>	<b>Group average</b>	<b>2.16</b>	<b>2.30</b>	<b>2.45</b>
6	Camden	2.39	1.95	2.27
6	Hawkesbury	4.37	4.35	4.26
6	Wollondilly	2.13	2.65	2.91
<b>6.1</b>	<b>Group average</b>	<b>2.99</b>	<b>2.92</b>	<b>3.10</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.5 – Unrestricted current ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
7	Blue Mountains	1.57	1.88	2.01
7	Campbelltown	2.29	2.42	3.06
7	Gosford	4.03	2.84	1.97
7	Hills	7.24	6.23	8.51
7	Hornsby	1.19	1.43	1.51
7	Liverpool	1.29	1.70	1.81
7	Penrith	1.17	1.03	1.19
7	Wyong	1.46	1.45	1.83
<b>7.1</b>	<b>Group average</b>	<b>2.21</b>	<b>2.11</b>	<b>2.29</b>
8	Brewarrina	2.04	1.50	1.11
8	Conargo	25.48	20.61	17.75
8	Jerilderie	5.93	5.64	4.24
8	Urana	10.48	14.54	6.68
<b>8.1</b>	<b>Group average</b>	<b>7.29</b>	<b>6.22</b>	<b>5.54</b>
9	Balranald	2.95	2.43	1.73
9	Bogan	3.41	3.35	2.73
9	Bombala	6.29	9.61	8.05
9	Boorowa	3.52	2.26	3.67
9	Bourke	1.40	1.71	1.86
9	Carrathool	No Data	8.86	4.28
9	Central Darling	2.42	1.48	1.56
9	Coolamon	9.77	5.96	5.18
9	Coonamble	5.34	5.72	6.80
9	Gilgandra	1.53	1.29	1.85
9	Gundagai	5.01	4.87	6.93
9	Guyra	3.39	4.09	3.61
9	Harden	2.99	2.40	4.44
9	Hay	3.85	4.09	3.32
9	Lockhart	7.99	7.43	6.09
9	Murrumbidgee	11.01	9.32	10.73
9	Tumbarumba	3.21	5.39	4.71
9	Wakool	3.00	3.19	3.08
9	Walcha	4.02	5.07	4.30
9	Warren	12.48	11.60	8.64
9	Weddin	4.40	5.49	4.69
<b>9.1</b>	<b>Group average</b>	<b>3.78</b>	<b>4.06</b>	<b>3.98</b>

## Table 2.5 – Unrestricted current ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
10	Berrigan	3.21	3.69	3.96
10	Bland	6.14	5.34	5.34
10	Blayney	3.16	4.12	4.32
10	Cobar	1.06	1.04	0.74
10	Cootamundra	4.97	4.93	5.23
10	Dungog	3.74	4.40	4.67
10	Forbes	5.84	5.65	9.43
10	Glen Innes Severn	1.84	2.83	2.40
10	Gloucester	1.56	1.30	1.10
10	Gwydir	1.69	2.62	3.49
10	Junee	4.24	2.58	2.78
10	Kyogle	4.59	7.80	7.52
10	Lachlan	3.70	2.97	4.26
10	Liverpool Plains	5.92	3.43	2.95
10	Murray	2.94	2.49	3.08
10	Narrandera	5.40	5.28	6.37
10	Narromine	4.00	4.48	4.95
10	Oberon	5.51	3.88	3.30
10	Snowy River	1.71	1.95	1.57
10	Temora	3.55	3.04	3.90
10	Tenterfield	4.50	3.59	6.24
10	Upper Lachlan	3.34	3.28	3.44
10	Uralla	3.62	5.08	3.25
10	Walgett	1.88	1.31	2.13
10	Wellington	5.61	6.37	6.32
10	Wentworth	4.98	5.93	5.84
<b>10.1</b>	<b>Group average</b>	<b>3.52</b>	<b>3.49</b>	<b>4.03</b>
11	Bellingen	3.83	4.16	2.99
11	Cabonne	5.99	7.41	5.74
11	Cooma-Monaro	6.09	3.03	5.09
11	Corowa	3.56	4.77	5.41
11	Cowra	2.79	2.71	4.05
11	Greater Hume	4.88	6.90	5.84
11	Gunnedah	3.63	4.02	5.57
11	Inverell	7.82	7.43	9.07
11	Leeton	2.60	2.75	3.32
11	Moree Plains	3.07	2.71	3.10
11	Muswellbrook	6.18	3.22	1.85
11	Nambucca	2.12	3.93	2.30
11	Narrabri	3.10	1.93	3.24
11	Palerang	3.48	2.67	3.16
11	Parkes	3.96	2.63	4.73
11	Tumut	2.63	3.91	4.08
11	Upper Hunter	5.44	4.34	4.44
11	Warrumbungle	1.36	4.08	7.62
11	Yass Valley	3.57	3.20	3.43
11	Young	2.26	1.88	1.94
<b>11.1</b>	<b>Group average</b>	<b>4.01</b>	<b>3.84</b>	<b>4.07</b>
	<b>NSW State average</b>	<b>2.73</b>	<b>2.71</b>	<b>2.89</b>

## KEY PERFORMANCE INDICATOR

### 2.6 Debt service ratio

This indicator assesses the degree to which revenues from continuing operations are committed to the repayment of debt. It is generally higher for councils in growth areas where loans have been required to fund infrastructure such as roads, water and sewerage works and other infrastructure. The ratio assesses the impact of loan principal and interest repayment on the discretionary revenue of councils. Debt service costs include debt redemption from revenue, transfers to sinking funds and bank overdraft interest.

The Division's accepted benchmark for the debt service ratio is <10 satisfactory, 10 to 20 is fair, and >20 could be of concern, when considered with other financial indicators. High growth coastal councils may have a high debt service ratio. The use of loan funds for infrastructure improvements and other capital purposes is considered to be a prudent financial strategy allowing for the contribution to the cost of the asset through its life by the community. When assessing this financial indicator, the ratio may be compared over a number of years in conjunction with other financial performance ratios such as the unrestricted current ratio.

The formula used for this indicator is:

$$\frac{\text{Net debt service cost} \times 100}{\text{Income from continuing operations}}$$

Some factors affecting this indicator are:

- new development
- debt policy
- interest rate movements and loan terms
- capital investment strategies and capital contributions policies
- the level of cash reserves
- the state of infrastructure/life stage of assets
- variations in loan repayments.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

Debt service ratios in NSW in 2010/11 ranged from 0.0, which indicates that councils had no long term debt or significant revenues committed to servicing long term debt (16 Councils), to a high of 51.29 (The Council of the Municipality of Kiama). 78 councils (51.3%) of the 152 councils had a debt service ratio of less than or equal to 5 (excluding those with 0) and a further 45 councils (29.6%) had a ratio of greater than 5 and less than or equal to 10. 8 councils (5.2%) had a ratio of greater than 10 and less than or equal to 15 and 6 councils (3.9%) had a ratio greater than 15. In 2010/11, the 81 urban councils (groups 1 to 7) had an average debt service ratio of 5.7 compared with the 71 rural councils (groups 8 to 11) who had an average debt service ratio of 3.6.

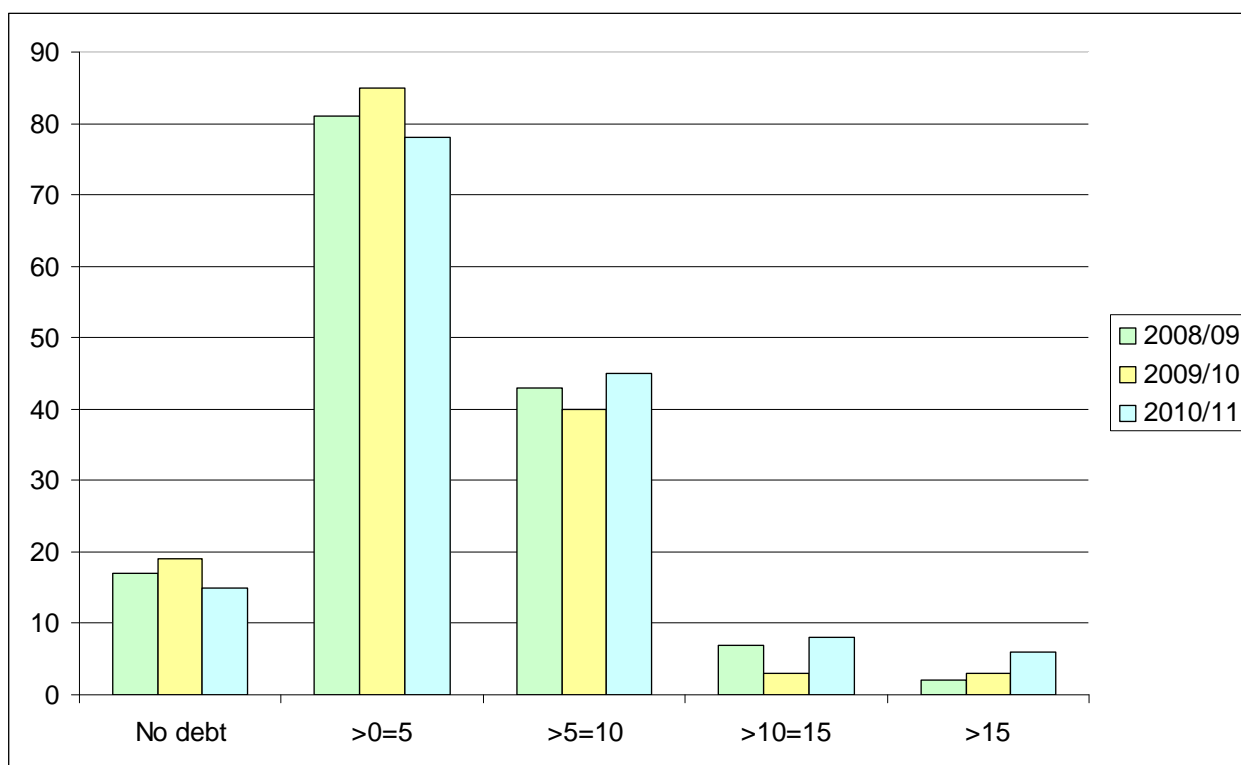
In 2010/11, of the 11 categories of councils, group 5 had the highest average debt service ratio of 9.2 and group 1 (Council of the City of Sydney) had the lowest average ratio with 0.00.

## Debt service ratios

**TABLE B2.61**

Debt service ratio range	2008/09		2009/10		2010/11	
	No of Councils	%	No of Councils	%	No of Councils	%
No debt	19	12.7	17	11.2	15	9.9
>0=5	85	57.6	83	54.6	78	51.3
>5=10	40	27.7	40	26.3	45	29.6
>10=15	3	2	7	4.6	8	5.3
>15	3	2	5	3.3	6	3.9
	150	100	152	100	152	100

## B2.62 - Range of debt service ratios for NSW councils from 2008/09 to 2010/11



Data source for this indicator: council financial reports, note 13.

## Table 2.6 – Debt service ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
<b>1</b>	<b>Sydney</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	Ashfield	0.00	1.70	<b>3.77</b>
2	Botany Bay	0.00	0.00	<b>0.00</b>
2	Burwood	1.97	3.76	<b>2.43</b>
2	Hunters Hill	4.04	4.11	<b>3.93</b>
2	Kogarah	0.01	0.01	<b>0.01</b>
2	Lane Cove	0.00	0.00	<b>0.00</b>
2	Leichhardt	3.19	3.14	<b>2.80</b>
2	Manly	3.54	3.67	<b>3.37</b>
2	Mosman	6.10	7.14	<b>7.68</b>
2	North Sydney	0.00	0.00	<b>0.00</b>
2	Pittwater	1.82	2.71	<b>2.20</b>
2	Strathfield	1.59	0.95	<b>0.47</b>
2	Waverley	2.62	2.09	<b>1.95</b>
2	Willoughby#	3.85	3.36	<b>N/A</b>
2	Woollahra	2.35	2.22	<b>1.97</b>
<b>2.1</b>	<b>Group average</b>	<b>2.13</b>	<b>2.23</b>	<b>2.00</b>
3	Auburn	3.19	4.76	<b>4.59</b>
3	Bankstown	4.35	5.55	<b>5.95</b>
3	Blacktown	0.00	0.00	<b>0.00</b>
3	Canada Bay	1.98	1.57	<b>1.39</b>
3	Canterbury	0.36	0.46	<b>1.13</b>
3	Fairfield	2.11	2.09	<b>1.99</b>
3	Holroyd	1.17	1.27	<b>0.00</b>
3	Hurstville	0.00	0.00	<b>0.10</b>
3	Ku-ring-gai	3.09	2.37	<b>2.23</b>
3	Marrickville	4.58	4.36	<b>4.25</b>
3	Parramatta	6.49	7.32	<b>5.75</b>
3	Randwick	0.00	0.00	<b>0.00</b>
3	Rockdale	2.50	2.24	<b>2.33</b>
3	Ryde	1.42	0.85	<b>0.83</b>
3	Sutherland	3.18	4.11	<b>7.84</b>
3	Warringah	1.67	4.07	<b>1.54</b>
3	Willoughby#	N/A	N/A	<b>4.06</b>
<b>3.1</b>	<b>Group average</b>	<b>2.35</b>	<b>2.77</b>	<b>2.87</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.6 – Debt service ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
4	Albury	5.92	6.43	7.05
4	Armidale Dumaresq	8.20	7.10	7.57
4	Ballina	5.21	4.89	6.32
4	Bathurst Regional	6.04	6.16	6.36
4	Bega Valley	8.54	8.14	7.92
4	Broken Hill	0.07	1.23	2.02
4	Byron	9.64	12.02	13.82
4	Cessnock	4.27	3.63	3.61
4	Clarence Valley	18.11	16.27	15.90
4	Deniliquin	6.23	5.41	7.83
4	Dubbo	7.58	7.20	7.26
4	Eurobodalla	9.62	10.65	9.18
4	Goulburn Mulwaree	13.23	9.70	9.66
4	Great Lakes	8.04	7.95	9.02
4	Greater Taree	8.75	9.76	N/A
4	Griffith	4.35	5.78	5.77
4	Kempsey	15.95	17.64	18.44
4	Kiama	7.51	7.23	51.29
4	Lismore	6.34	5.57	6.96
4	Lithgow	3.30	2.88	6.25
4	Maitland#	5.29	4.92	5.35
4	Mid-Western Regional	2.52	2.65	2.56
4	Orange	5.51	7.31	5.99
4	Port Stephens	No Data	9.00	16.35
4	Queanbeyan	1.14	1.02	0.98
4	Richmond Valley	5.37	19.29	5.18
4	Shellharbour	0.00	0.00	0.00
4	Singleton	2.39	2.13	2.00
4	Tamworth Regional	6.66	9.30	11.87
4	Wagga Wagga	2.83	4.02	4.49
4	Wingecarribee	4.22	5.20	7.85
<b>4.1</b>	<b>Group average</b>	<b>7.10</b>	<b>7.66</b>	<b>9.27</b>
5	Coffs Harbour	35.65	31.66	31.03
5	Lake Macquarie	N/A	N/A	5.18
5	Maitland#	5.29	4.92	5.35
5	Newcastle	2.18	2.88	3.38
5	Port Macquarie-Hastings	13.32	12.18	12.37
5	Shoalhaven	9.90	8.28	7.80
5	Tweed	8.94	11.67	13.81
	Wollongong	1.00	0.77	0.77
<b>5.1</b>	<b>Group average</b>	<b>8.45</b>	<b>8.19</b>	<b>8.71</b>
6	Camden	5.48	5.56	4.96
6	Hawkesbury	0.11	0.00	0.74
6	Wollondilly	4.05	4.02	3.83
<b>6.1</b>	<b>Group average</b>	<b>2.90</b>	<b>2.87</b>	<b>3.05</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.



## Table 2.6 – Debt service ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
7	Blue Mountains	6.75	7.60	7.96
7	Campbelltown	5.36	5.29	5.77
7	Gosford	6.04	6.96	8.13
7	Hills	0.00	0.00	0.00
7	Hornsby	4.61	4.69	4.86
7	Liverpool	7.66	7.04	6.01
7	Penrith	7.45	7.82	7.65
7	Wyong	8.80	10.32	10.88
<b>7.1</b>	<b>Group average</b>	<b>6.13</b>	<b>6.67</b>	<b>6.89</b>
8	Brewarrina	2.91	4.21	4.06
8	Conargo	0.00	0.00	0.00
8	Jerilderie	2.17	2.22	2.16
8	Urana	2.07	1.99	1.87
<b>8.1</b>	<b>Group average</b>	<b>1.79</b>	<b>2.22</b>	<b>2.28</b>
9	Balranald	5.45	5.79	5.95
9	Bogan	7.52	7.16	5.82
9	Bombala	1.83	1.76	1.67
9	Boorowa	4.94	6.04	4.41
9	Bourke	7.45	7.15	6.31
9	Carrathool	No Data	3.23	2.74
9	Central Darling	0.79	0.92	0.88
9	Coolamon	0.00	0.00	0.00
9	Coonamble	0.41	0.92	0.30
9	Gilgandra	2.05	1.82	3.02
9	Gundagai	0.00	0.00	0.00
9	Guyra	3.41	3.26	4.89
9	Harden	9.56	13.17	12.77
9	Hay	0.31	2.76	2.85
9	Lockhart	2.08	1.62	2.23
9	Murrumbidgee	0.00	0.00	0.00
9	Tumbarumba	1.20	1.19	1.04
9	Wakool	8.44	9.55	8.81
9	Walcha	0.65	0.66	0.61
9	Warren	1.93	1.24	0.61
9	Weddin	0.00	0.00	0.00
<b>9.1</b>	<b>Group average</b>	<b>3.09</b>	<b>3.47</b>	<b>3.23</b>

## Table 2.6 – Debt service ratio

Group	Council	2008/09 Ratio:1	2009/10 Ratio:1	2010/11 Ratio:1
10	Berrigan	1.61	1.01	0.96
10	Bland	0.00	0.00	1.47
10	Blayney	3.25	2.89	2.32
10	Cobar	0.00	4.10	2.69
10	Cootamundra	1.62	1.60	1.51
10	Dungog	2.79	3.22	2.57
10	Forbes	11.55	5.26	7.36
10	Glen Innes Severn	6.45	5.91	5.74
10	Gloucester	2.34	2.93	3.37
10	Gwydir	3.27	6.48	6.45
10	Junee	4.26	5.64	7.34
10	Kyogle	0.54	0.68	0.66
10	Lachlan	0.00	0.00	0.00
10	Liverpool Plains	2.16	2.63	2.50
10	Murray	3.89	5.00	6.07
10	Narrandera	0.08	0.08	0.08
10	Narromine	1.04	1.04	2.22
10	Oberon	1.00	1.05	1.05
10	Snowy River	2.10	2.42	2.35
10	Temora	0.15	0.14	0.07
10	Tenterfield	2.65	3.83	5.47
10	Upper Lachlan	2.55	3.28	3.57
10	Uralla	2.90	3.87	2.64
10	Walgett	0.55	0.17	0.68
10	Wellington	7.26	7.13	8.78
10	Wentworth	5.69	13.21	5.89
<b>10.1</b>	<b>Group average</b>	<b>2.30</b>	<b>3.17</b>	<b>3.38</b>
11	Bellingen	1.79	1.15	0.91
11	Cabonne	0.71	0.74	0.63
11	Cooma-Monaro	0.78	0.76	0.76
11	Corowa	2.56	5.85	2.04
11	Cowra	4.28	5.58	7.75
11	Greater Hume	3.48	3.38	1.93
11	Gunnedah	3.15	2.51	2.23
11	Inverell	1.14	1.04	1.02
11	Leeton	2.37	0.41	0.70
11	Moree Plains	6.96	6.88	6.67
11	Muswellbrook	3.32	2.91	3.04
11	Nambucca	5.66	6.19	13.11
11	Narrabri	8.11	19.51	10.86
11	Palerang	1.82	2.73	5.15
11	Parkes	0.00	0.56	1.63
11	Tumut	0.08	0.20	1.67
11	Upper Hunter	1.00	1.78	1.80
11	Warrumbungle	1.34	2.09	1.86
11	Yass Valley	4.67	3.65	9.01
11	Young	3.81	3.88	5.71
<b>11.1</b>	<b>Group average</b>	<b>3.47</b>	<b>3.97</b>	<b>4.11</b>
	<b>NSW State average</b>	<b>4.57</b>	<b>4.99</b>	<b>5.45</b>

## KEY PERFORMANCE INDICATOR

### 2.7 Building and infrastructure renewal ratio

Councils control and have responsibility for assets such as roads, stormwater drainage, sewerage/water schemes, buildings, plant and equipment. They need to ensure that operating and community assets are managed effectively and efficiently to meet community services expectations. An indication of good asset management is whether asset maintenance and replacement is keeping up with depreciation of the asset.

This indicator assesses a council's rate at which these assets are being renewed against the rate at which they are depreciating. Renewals are defined as replacement of existing assets as opposed to the acquisition of new assets. Infrastructure includes roads, bridges, water and sewerage supply and storm water drainage

The formula used for this indicator is:

$$\frac{\text{Asset renewals (building and infrastructure)} \times 100}{2010/11 \text{ depreciation, amortisation and impairment (building and infrastructure) expense}}$$

Some factors affecting this indicator are:

- the capital expenditure policy
- one off changes to asset base
- the depreciation rate and method used
- community service expectations
- communities desired level of service

The Division reported in prior publications, a capital expenditure ratio. This ratio used in its calculation, the purchase of new assets, asset renewals, revaluation of assets and impairment. During the implementation of fair value of assets, the result did not give a true indication of amounts councils were spending on the renewal of assets. A number of councils reported large variations in the reported valuation of assets held by councils, which in turn increased the result unfavourably. The building and infrastructure renewal ratio has been reported by councils for the last 3 years.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

A ratio of 1:1 indicates that the renewal of assets equals the amount of depreciation, amortisation and impairment. Another way to view the 1:1 ratio is a dollar used to renew an asset equals a dollar spent on depreciation, amortisation and impairment. An increase in the building infrastructure renewal ratio indicates councils are renewing assets faster than they were consumed (depreciated).

		2008/09	2009/10	2010/11
<b>TABLE B2.71</b>	<b>Building &amp; Infrastructure Renewal Ratio</b>	%	%	%
	NSW Mean	84.4	84.4	56.8
	NSW High	847.5	563.8	359.4
	NSW Low	7.4	7.4	11.4
	NSW Median	81.4	80.5	60.1

**Data sources for this indicator:** council financial reports note 13.

## Table 2.7 – Building and infrastructure renewal ratio

Group	Council	2008/09 %	2009/10 %	2010/11 %
<b>1</b>	<b>Sydney</b>	<b>127.34</b>	<b>176.22</b>	<b>88.75</b>
2	Ashfield	110.26	98.33	14.88
2	Botany Bay	79.39	36.09	61.88
2	Burwood	205.87	94.69	47.24
2	Hunters Hill	67.69	89.53	18.03
2	Kogarah	71.20	73.59	73.71
2	Lane Cove	76.44	68.51	72.00
2	Leichhardt	83.86	86.19	78.49
2	Manly	244.44	345.92	155.60
2	Mosman	98.01	134.41	66.64
2	North Sydney	109.77	119.40	77.34
2	Pittwater	156.47	64.35	74.85
2	Strathfield	41.62	11.80	27.31
2	Waverley	77.08	68.75	40.04
2	Willoughby#	77.07	86.17	N/A
2	Woollahra	124.02	73.51	101.12
<b>2.1</b>	<b>Group average</b>	<b>100.66</b>	<b>88.41</b>	<b>66.27</b>
3	Auburn	54.42	52.88	71.81
3	Bankstown	74.35	67.55	78.41
3	Blacktown	48.23	38.33	32.81
3	Canada Bay	54.43	55.38	65.25
3	Canterbury	113.23	71.71	70.92
3	Fairfield	111.49	117.18	89.47
3	Holroyd	68.12	89.85	69.57
3	Hurstville	63.62	52.11	59.78
3	Ku-ring-gai	166.82	160.39	97.76
3	Marrickville	73.61	75.48	55.05
3	Parramatta	90.65	101.45	49.28
3	Randwick	72.32	60.12	69.31
3	Rockdale	51.12	36.05	18.55
3	Ryde	122.54	49.24	48.87
3	Sutherland	144.77	89.09	142.20
3	Warringah	106.17	168.76	186.13
3	Willoughby#	N/A	N/A	66.51
<b>3.1</b>	<b>Group average</b>	<b>87.63</b>	<b>77.14</b>	<b>69.53</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.7 – Building and infrastructure renewal ratio

Group	Council	2008/09 %	2009/10 %	2010/11 %
4	Albury	67.22	55.69	35.81
4	Armidale Dumaresq	67.36	73.17	64.03
4	Ballina	56.19	17.71	12.29
4	Bathurst Regional	46.77	34.76	34.88
4	Bega Valley	100.15	88.50	82.41
4	Broken Hill	58.65	20.35	35.58
4	Byron	108.95	288.01	68.19
4	Cessnock	142.06	212.33	288.26
4	Clarence Valley	61.50	17.43	11.35
4	Deniliquin	68.78	85.79	75.13
4	Dubbo	21.93	9.14	13.08
4	Eurobodalla	41.55	47.42	42.36
4	Goulburn Mulwaree	92.65	87.71	39.12
4	Great Lakes	131.79	106.61	72.44
4	Greater Taree	90.82	68.54	12.44
4	Griffith	63.87	55.40	359.43
4	Kempsey	43.31	115.55	66.79
4	Kiama	27.34	27.02	31.66
4	Lismore	65.28	66.43	63.76
4	Lithgow	122.18	308.00	332.09
4	Maitland#	231.48	175.06	N/A
4	Mid-Western Regional	106.00	84.89	84.48
4	Orange	19.36	11.63	14.84
4	Port Stephens	71.45	62.58	54.40
4	Queanbeyan	41.13	20.02	30.38
4	Richmond Valley	79.05	39.76	36.61
4	Shellharbour	16.66	15.49	19.11
4	Singleton	75.57	63.08	38.11
4	Tamworth Regional	112.34	212.80	60.52
4	Wagga Wagga	257.94	99.03	93.56
4	Wingecarribee	22.39	28.25	33.01
<b>4.1</b>	<b>Group average</b>	<b>73.92</b>	<b>72.98</b>	<b>52.07</b>
5	Coffs Harbour	23.65	24.06	11.63
5	Lake Macquarie	92.92	80.75	72.57
5	Maitland#	N/A	N/A	124.19
5	Newcastle	7.40	12.45	16.08
5	Port Macquarie-Hastings	14.95	23.21	21.73
5	Shoalhaven	60.99	41.94	22.94
5	Tweed	67.99	270.06	53.14
5	Wollongong	79.09	52.51	53.89
<b>5.1</b>	<b>Group average</b>	<b>58.00</b>	<b>88.51</b>	<b>39.63</b>
6	Camden	48.81	69.40	37.71
6	Hawkesbury	66.24	67.57	48.80
6	Wollondilly	62.67	108.25	77.78
<b>6.1</b>	<b>Group average</b>	<b>60.05</b>	<b>79.21</b>	<b>52.38</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 2.7 – Building and infrastructure renewal ratio

Group	Council	2008/09 %	2009/10 %	2010/11 %
7	Blue Mountains	35.02	36.69	<b>21.90</b>
7	Campbelltown	70.65	102.55	<b>41.59</b>
7	Gosford	133.23	65.31	<b>74.15</b>
7	Hills	146.44	138.07	<b>108.69</b>
7	Hornsby	85.21	82.22	<b>48.77</b>
7	Liverpool	98.25	75.78	<b>66.54</b>
7	Penrith	56.87	51.58	<b>46.65</b>
7	Wyong	81.81	61.06	<b>51.77</b>
<b>7.1</b>	<b>Group average</b>	<b>93.87</b>	<b>70.58</b>	<b>56.99</b>
8	Brewarrina	70.36	158.38	<b>75.31</b>
8	Conargo	847.51	563.76	<b>74.30</b>
8	Jerilderie	56.78	82.38	<b>38.46</b>
8	Urana	91.02	93.70	<b>35.10</b>
<b>8.1</b>	<b>Group average</b>	<b>184.74</b>	<b>178.05</b>	<b>56.21</b>
9	Balranald	67.87	64.94	<b>81.06</b>
9	Bogan	31.52	40.19	<b>14.71</b>
9	Bombala	256.84	299.45	<b>175.90</b>
9	Boorowa	68.66	65.68	<b>19.15</b>
9	Bourke	94.44	73.01	<b>53.45</b>
9	Carrathool	116.81	67.16	<b>23.63</b>
9	Central Darling	108.02	133.25	<b>66.21</b>
9	Coolamon	268.47	182.59	<b>77.30</b>
9	Coonamble	123.35	59.57	<b>53.93</b>
9	Gilgandra	80.88	42.40	<b>34.58</b>
9	Gundagai	165.56	100.61	<b>31.10</b>
9	Guyra	108.32	83.10	<b>64.30</b>
9	Harden	29.27	130.41	<b>83.66</b>
9	Hay	185.54	149.63	<b>77.64</b>
9	Lockhart	80.09	78.17	<b>53.34</b>
9	Murrumbidgee	82.16	137.83	<b>42.20</b>
9	Tumbarumba	123.01	113.20	<b>110.92</b>
9	Wakool	198.82	69.70	<b>34.45</b>
9	Walcha	136.06	64.07	<b>34.76</b>
9	Warren	153.51	92.30	<b>71.92</b>
9	Weddin	44.17	92.77	<b>60.46</b>
<b>9.1</b>	<b>Group average</b>	<b>118.68</b>	<b>93.69</b>	<b>47.21</b>

## Table 2.7 – Building and infrastructure renewal ratio

Group	Council	2008/09 %	2009/10 %	2010/11 %
10	Berrigan	78.60	33.00	45.68
10	Bland	39.80	61.93	20.32
10	Blayney	53.13	45.32	16.21
10	Cobar	175.61	165.68	63.96
10	Cootamundra	51.19	70.31	22.44
10	Dungog	267.68	120.85	81.12
10	Forbes	45.06	16.08	14.82
10	Glen Innes Severn	39.54	7.37	56.67
10	Gloucester	127.71	100.36	48.70
10	Gwydir	28.64	43.21	52.38
10	Junee	164.07	176.22	128.88
10	Kyogle	273.36	137.86	53.04
10	Lachlan	8.12	153.90	109.66
10	Liverpool Plains	37.96	119.93	24.17
10	Murray	168.33	149.57	42.03
10	Narrandera	111.73	127.48	105.18
10	Narromine	165.41	232.79	114.53
10	Oberon	316.80	397.06	140.91
10	Snowy River	37.08	39.89	35.87
10	Temora	233.30	202.75	50.52
10	Tenterfield	63.58	109.68	91.61
10	Upper Lachlan	187.39	107.25	101.55
10	Uralla	120.44	105.37	71.01
10	Walgett	212.32	372.71	89.25
10	Wellington	73.91	69.33	70.01
10	Wentworth	155.31	140.90	43.68
<b>10.1</b>	<b>Group average</b>	<b>89.00</b>	<b>108.06</b>	<b>58.30</b>
11	Bellingen	60.66	69.47	50.69
11	Cabonne	114.57	124.57	118.82
11	Cooma-Monaro	101.39	159.61	80.61
11	Corowa	104.29	80.28	50.71
11	Cowra	151.98	65.62	53.29
11	Greater Hume	84.41	101.76	68.35
11	Gunnedah	57.85	142.70	84.81
11	Inverell	189.79	105.86	77.49
11	Leeton	87.72	71.37	43.23
11	Moree Plains	147.80	74.94	89.41
11	Muswellbrook	67.71	134.20	115.80
11	Nambucca	60.14	76.07	83.57
11	Narrabri	80.86	82.67	40.24
11	Palerang	285.37	383.68	90.25
11	Parkes	54.40	70.24	20.73
11	Tumut	94.35	48.52	53.93
11	Upper Hunter	110.75	102.26	89.21
11	Warrumbungle	155.51	18.11	41.41
11	Yass Valley	76.98	88.35	77.94
11	Young	108.29	198.29	86.48
<b>11.1</b>	<b>Group average</b>	<b>102.16</b>	<b>93.92</b>	<b>71.35</b>
	<b>NSW State average</b>	<b>84.11</b>	<b>84.41</b>	<b>56.78</b>

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## Corporate

There are two key performance indicators for corporate:

- Number of equivalent full time staff
- Compliance with statutory reporting deadlines.

### KEY PERFORMANCE INDICATOR

#### 3.1 Number of Equivalent Full Time Staff

Councils disclose the number of equivalent full time staff in their financial reports. This figure is based on the total number of full or part-time staff and casual staff on council's payroll on the last payday of June in each year. For example, 100 full time staff and 2 part-time staff who work 2.5 days per week equals 101 full time staff. It includes staff employed in council trading activities, such as water and sewerage.

Some factors affecting this indicator are:

- the council's budget and organisation structure
- changes in the use of casual staff
- the level of contracting out eg changes from day labour to contract work
- the type and extent of service delivery
- whether the council has created or reduced services
- previous boundary changes

#### Comparative performance for 2008/09, 2009/10 and 2010/11

	2008/09	2009/10	2010/11
<b>TABLE B3.11</b>			
<b>Number of equivalent full time staff</b>			
NSW Mean	292	293	291
NSW High	1,595	1,632	1,667
NSW Low	32	30	31
NSW Median	199	196	199

Data source for this indicator: council financial reports.

## Table 3.1 – Number of equivalent full time staff

Group	Council	2007/08	2008/09	Variation %	2009/10	Variation %
<b>1</b>	<b>Sydney</b>	<b>1,595.44</b>	<b>1,632.00</b>	<b>2.3</b>	<b>1,667.00</b>	<b>2.1</b>
2	Ashfield	172.00	177.00	2.9	176.00	-0.6
2	Botany Bay	363.00	347.00	-4.4	273.00	-21.3
2	Burwood	223.00	230.00	3.1	200.00	-13.0
2	Hunters Hill	56.80	59.00	3.9	59.00	0.0
2	Kogarah	253.00	256.00	1.2	259.00	1.2
2	Lane Cove	174.00	174.00	0.0	174.00	0.0
2	Leichhardt	456.00	461.00	1.1	464.00	0.7
2	Manly	398.00	401.00	0.8	413.00	3.0
2	Mosman	164.00	166.00	1.2	164.00	-1.2
2	North Sydney	340.00	388.00	14.1	357.00	-8.0
2	Pittwater	270.00	280.00	3.7	289.00	3.2
2	Strathfield	144.00	150.00	4.2	158.00	5.3
2	Waverley	554.00	561.00	1.3	557.00	-0.7
2	Willoughby#	396.00	406.00	2.5	N/A	N/A
2	Woollahra	361.00	362.00	0.3	367.00	1.4
<b>2.1</b>	<b>Group average</b>	<b>288.32</b>	<b>294.53</b>	<b>2.2</b>	<b>279.29</b>	<b>-5.2</b>
3	Auburn	290.00	281.00	-3.1	284.00	1.1
3	Bankstown	723.25	720.00	-0.4	699.00	-2.9
3	Blacktown	1,318.00	1,376.00	4.4	1,329.00	-3.4
3	Canada Bay	298.00	295.00	-1.0	307.00	4.1
3	Canterbury	571.00	550.00	-3.7	539.00	-2.0
3	Fairfield	790.00	769.00	-2.7	733.00	-4.7
3	Holroyd	433.00	443.00	2.3	446.00	0.7
3	Hurstville	299.05	300.86	0.6	301.41	0.2
3	Ku-ring-gai	468.00	464.00	-0.9	429.00	-7.5
3	Marrickville	513.00	509.00	-0.8	514.00	1.0
3	Parramatta	736.00	727.00	-1.2	740.00	1.8
3	Randwick	480.00	501.00	4.4	494.00	-1.4
3	Rockdale	344.76	331.00	-4.0	351.00	6.0
3	Ryde	486.00	486.00	0.0	486.00	0.0
3	Sutherland	1,117.00	1,095.00	-2.0	1,099.00	0.4
3	Warringah	580.00	560.00	-3.4	554.00	-1.1
3	Willoughby#	N/A	N/A	N/A	402.00	N/A
<b>3.1</b>	<b>Group average</b>	<b>590.44</b>	<b>587.99</b>	<b>-0.4</b>	<b>571.02</b>	<b>-2.9</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 3.1 – Number of equivalent full time staff

Group	Council	2008/09	2009/10	Variation %	2010/11	Variation %
4	Albury	443.00	452.00	2.0	<b>466.00</b>	3.1
4	Armidale Dumaresq	262.00	256.00	-2.3	<b>248.00</b>	-3.1
4	Ballina	263.00	255.00	-3.0	<b>268.00</b>	5.1
4	Bathurst Regional	357.00	347.00	-2.8	<b>350.00</b>	0.9
4	Bega Valley	276.20	269.00	-2.6	<b>298.00</b>	10.8
4	Broken Hill	241.00	245.00	1.7	<b>236.00</b>	-3.7
4	Byron	255.44	256.00	0.2	<b>270.30</b>	5.6
4	Cessnock	265.00	262.00	-1.1	<b>267.00</b>	1.9
4	Clarence Valley	498.00	491.00	-1.4	<b>495.20</b>	0.9
4	Deniliquin	75.00	72.00	-4.0	<b>74.00</b>	2.8
4	Dubbo	310.00	316.00	1.9	<b>303.00</b>	-4.1
4	Eurobodalla	445.00	428.00	-3.8	<b>434.00</b>	1.4
4	Goulburn Mulwaree	266.00	260.00	-2.3	<b>256.00</b>	-1.5
4	Great Lakes	298.00	297.00	-0.3	<b>298.00</b>	0.3
4	Greater Taree	268.00	257.00	-4.1	<b>237.00</b>	-7.8
4	Griffith	315.00	325.00	3.2	<b>295.00</b>	-9.2
4	Kempsey	276.00	265.00	-4.0	<b>275.00</b>	3.8
4	Kiama	293.00	294.00	0.3	<b>248.00</b>	-15.6
4	Lismore	301.00	306.00	1.7	<b>377.48</b>	23.4
4	Lithgow	182.00	186.00	2.2	<b>189.00</b>	1.6
4	Maitland#	327.00	332.00	1.5	<b>N/A</b>	N/A
4	Mid-Western Regional	253.59	280.00	10.4	<b>275.00</b>	-1.8
4	Orange	328.59	312.46	-4.9	<b>336.24</b>	7.6
4	Port Stephens	No Data	434.00	No Data	<b>409.00</b>	-5.8
4	Queanbeyan	304.00	304.00	0.0	<b>278.00</b>	-8.6
4	Richmond Valley	229.00	220.00	-3.9	<b>202.00</b>	-8.2
4	Shellharbour	345.00	339.00	-1.7	<b>332.00</b>	-2.1
4	Singleton	190.00	204.00	7.4	<b>204.00</b>	0.0
4	Tamworth Regional	503.00	510.00	1.4	<b>517.00</b>	1.4
4	Wagga Wagga	449.00	455.00	1.3	<b>467.00</b>	2.6
4	Wingecarribee	324.00	336.00	3.7	<b>340.00</b>	1.2
<b>4.1</b>	<b>Group average</b>	<b>309.61</b>	<b>312.89</b>	<b>1.1</b>	<b>308.17</b>	<b>-1.5</b>
5	Coffs Harbour	512.00	524.00	2.3	<b>515.00</b>	-1.7
5	Lake Macquarie	895.00	877.00	-2.0	<b>885.00</b>	0.9
5	Maitland#	N/A	N/A	N/A	<b>341.00</b>	N/A
5	Newcastle	925.00	938.00	1.4	<b>926.00</b>	-1.3
5	Port Macquarie-Hastings	455.00	447.00	-1.8	<b>452.00</b>	1.1
5	Shoalhaven	763.00	758.00	-0.7	<b>769.00</b>	1.5
5	Tweed	698.00	698.00	0.0	<b>655.00</b>	-6.2
5	Wollongong	992.00	977.00	-1.5	<b>981.00</b>	0.4
<b>5.1</b>	<b>Group average</b>	<b>797.50</b>	<b>795.33</b>	<b>-0.3</b>	<b>690.50</b>	<b>-13.2</b>
6	Camden	270.20	277.00	2.5	<b>295.00</b>	6.5
6	Hawkesbury	248.00	248.00	0.0	<b>257.00</b>	3.6
6	Wollondilly	199.40	197.00	-1.2	<b>201.00</b>	2.0
<b>6.1</b>	<b>Group average</b>	<b>239.20</b>	<b>240.67</b>	<b>0.6</b>	<b>251.00</b>	<b>4.3</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

### Table 3.1 – Number of equivalent full time staff

Group	Council	2007/08	2008/09	Variation %	2009/10	Variation %
7	Blue Mountains	498.00	477.75	-4.1	<b>490.00</b>	2.6
7	Campbelltown	613.00	608.00	-0.8	<b>630.00</b>	3.6
7	Gosford	1,107.00	1,236.00	11.7	<b>1,099.00</b>	-11.1
7	Hills	605.00	584.00	-3.5	<b>586.00</b>	0.3
7	Hornsby	603.00	612.00	1.5	<b>573.00</b>	-6.4
7	Liverpool	605.00	614.00	1.5	<b>613.00</b>	-0.2
7	Penrith	959.00	983.00	2.5	<b>1,042.00</b>	6.0
7	Wyong	1,039.00	1,045.00	0.6	<b>1,070.00</b>	2.4
<b>7.1</b>	<b>Group average</b>	<b>753.63</b>	<b>769.97</b>	<b>2.2</b>	<b>762.88</b>	<b>-0.9</b>
8	Brewarrina	59.00	74.00	25.4	<b>77.00</b>	4.1
8	Conargo	35.00	36.00	2.9	<b>35.00</b>	-2.8
8	Jerilderie	43.00	44.00	2.3	<b>45.00</b>	2.3
8	Urana	32.00	30.00	-6.3	<b>31.00</b>	3.3
<b>8.1</b>	<b>Group average</b>	<b>42.25</b>	<b>46.00</b>	<b>8.9</b>	<b>47.00</b>	<b>2.2</b>
9	Balranald	49.00	54.00	10.2	<b>56.00</b>	3.7
9	Bogan	58.00	56.00	-3.4	<b>55.00</b>	-1.8
9	Bombala	49.00	51.00	4.1	<b>47.00</b>	-7.8
9	Boorowa	50.00	53.00	6.0	<b>51.00</b>	-3.8
9	Bourke	86.00	74.00	-14.0	<b>77.00</b>	4.1
9	Carrathool	No Data	85.00	No Data	<b>85.00</b>	0.0
9	Central Darling	58.00	58.00	0.0	<b>58.00</b>	0.0
9	Coolamon	64.00	64.00	0.0	<b>73.00</b>	14.1
9	Coonamble	96.00	105.00	9.4	<b>105.00</b>	0.0
9	Gilgandra	214.00	193.00	-9.8	<b>199.00</b>	3.1
9	Gundagai	50.00	47.00	-6.0	<b>53.00</b>	12.8
9	Guyra	51.00	71.00	39.2	<b>61.00</b>	-14.1
9	Harden	49.00	57.00	16.3	<b>62.00</b>	8.8
9	Hay	51.00	51.00	0.0	<b>52.00</b>	2.0
9	Lockhart	46.00	47.00	2.2	<b>45.00</b>	-4.3
9	Murrumbidgee	37.00	38.00	2.7	<b>38.00</b>	0.0
9	Tumbarumba	79.00	75.00	-5.1	<b>80.00</b>	6.7
9	Wakool	62.00	63.00	1.6	<b>66.00</b>	4.8
9	Walcha	64.00	70.00	9.4	<b>67.00</b>	-4.3
9	Warren	67.00	71.00	6.0	<b>71.00</b>	0.0
9	Weddin	65.00	66.00	1.5	<b>54.00</b>	-18.2
<b>9.1</b>	<b>Group average</b>	<b>67.25</b>	<b>69.00</b>	<b>2.6</b>	<b>69.29</b>	<b>0.4</b>

## Table 3.1 – Number of equivalent full time staff

Group	Council	2008/09	2009/10	Variation %	2010/11	Variation %
10	Berrigan	83.00	79.00	-4.8	<b>79.00</b>	0.0
10	Bland	170.00	170.00	0.0	<b>172.00</b>	1.2
10	Blayney	65.00	65.00	0.0	<b>63.00</b>	-3.1
10	Cobar	181.00	176.00	-2.8	<b>151.00</b>	-14.2
10	Cootamundra	79.30	79.00	-0.4	<b>79.00</b>	0.0
10	Dungog	65.00	66.00	1.5	<b>65.00</b>	-1.5
10	Forbes	98.00	99.00	1.0	<b>96.00</b>	-3.0
10	Glen Innes Severn	129.00	127.00	-1.6	<b>132.00</b>	3.9
10	Gloucester	86.00	86.00	0.0	<b>91.00</b>	5.8
10	Gwydir	159.00	159.00	0.0	<b>158.00</b>	-0.6
10	Junee	67.00	75.00	11.9	<b>75.00</b>	0.0
10	Kyogle	94.00	90.00	-4.3	<b>92.00</b>	2.2
10	Lachlan	182.00	191.00	4.9	<b>119.00</b>	-37.7
10	Liverpool Plains	135.00	131.00	-3.0	<b>131.00</b>	0.0
10	Murray	78.00	80.00	2.6	<b>76.90</b>	-3.9
10	Narrandera	103.00	120.00	16.5	<b>115.00</b>	-4.2
10	Narromine	82.00	79.00	-3.7	<b>86.00</b>	8.9
10	Oberon	81.00	79.00	-2.5	<b>80.00</b>	1.3
10	Snowy River	127.70	131.00	2.6	<b>136.00</b>	3.8
10	Temora	74.00	78.00	5.4	<b>85.00</b>	9.0
10	Tenterfield	94.00	100.00	6.4	<b>93.00</b>	-7.0
10	Upper Lachlan	132.00	132.00	0.0	<b>132.00</b>	0.0
10	Uralla	115.00	104.00	-9.6	<b>104.00</b>	0.0
10	Walgett	101.00	117.00	15.8	<b>109.00</b>	-6.8
10	Wellington	135.00	130.00	-3.7	<b>125.00</b>	-3.8
10	Wentworth	99.00	97.00	-2.0	<b>97.00</b>	0.0
<b>10.1</b>	<b>Group average</b>	<b>108.68</b>	<b>109.64</b>	<b>0.9</b>	<b>105.46</b>	<b>-3.8</b>
11	Bellingen	128.00	142.00	10.9	<b>140.00</b>	-1.4
11	Cabonne	179.00	172.00	-3.9	<b>172.00</b>	0.0
11	Cooma-Monaro	143.00	153.00	7.0	<b>149.00</b>	-2.6
11	Corowa	97.00	101.00	4.1	<b>106.00</b>	5.0
11	Cowra	161.00	158.00	-1.9	<b>161.00</b>	1.9
11	Greater Hume	143.70	148.30	3.2	<b>149.40</b>	0.7
11	Gunnedah	167.00	170.00	1.8	<b>163.00</b>	-4.1
11	Inverell	197.78	195.00	-1.4	<b>198.00</b>	1.5
11	Leeton	110.00	118.00	7.3	<b>121.00</b>	2.5
11	Moree Plains	212.00	210.00	-0.9	<b>210.00</b>	0.0
11	Muswellbrook	168.00	144.00	-14.3	<b>151.00</b>	4.9
11	Nambucca	119.94	130.00	8.4	<b>127.00</b>	-2.3
11	Narrabri	129.00	127.00	-1.6	<b>119.00</b>	-6.3
11	Palerang	115.60	112.70	-2.5	<b>110.00</b>	-2.4
11	Parkes	136.00	151.00	11.0	<b>155.00</b>	2.6
11	Tumut	141.00	141.00	0.0	<b>142.00</b>	0.7
11	Upper Hunter	200.00	206.00	3.0	<b>202.00</b>	-1.9
11	Warrumbungle	173.00	182.00	5.2	<b>192.00</b>	5.5
11	Yass Valley	132.00	125.00	-5.3	<b>132.30</b>	5.8
11	Young	93.00	105.10	13.0	<b>109.00</b>	3.7
<b>11.1</b>	<b>Group average</b>	<b>144.95</b>	<b>147.15</b>	<b>1.5</b>	<b>150.44</b>	<b>2.2</b>
	<b>NSW State average</b>	<b>291.81</b>	<b>293.34</b>	<b>0.5</b>	<b>291.47</b>	<b>-0.6</b>

## Environmental management services

The Division reported in prior publications, an environmental management and health expenditure ratio. This indicator measured the expense of some environmental management and health expenses. This amended KPI now reports on a much broader range of services and allows a more informative comparison between councils on the functions that they provide.

Sustainable management of natural resources and the protection of the environment are key council responsibilities.

The inclusion of major activities relating to environmental management such as noxious plants and insect/vermin control, solid waste management, street cleaning, drainage, stormwater management and other environmental protection.

The Councils with smaller populations will generally have higher costs per capita than councils with larger populations, due to economies of scale, i.e. the decrease in unit cost of a product or service resulting from large-scale operations.

### KEY PERFORMANCE INDICATOR

#### 4.1 Environmental management expenses per capita

This indicator measures the amount spent on some environmental management and health activities per head of population.

The formula used for this indicator is:

$$\frac{\text{Environmental management expenses}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the number of environmental management staff employed
- the number of services councils provide
- council policies about regulation
- changes in population
- the extent to which State legislation is applicable
- changes in council cost allocation practices
- short term programs.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

The environmental protection management expenses were \$1,155.8 million for 2008/09, \$1,207.6 million for 2009/10 and \$1,207.5 million for 2010/11.

**TABLE B4.11 Range of environmental management expenses per capita**

	2008/09		2009/10		2010/11	
	No of Councils	%	No of Councils	%	No of Councils	%
Less than \$15 per capita	0	0.0	6	3.9	2	1.3
\$15 to \$30 per capita	0	0.0	3	2.0	2	1.3
\$30 to \$45 per capita	0	0.0	0	0	3	2.0
More than \$45 per capita	150	98.7	143	94.1	145	95.4
Not reported	2	1.3	0	0	0	0.0
Total	152	100	152	100	152	100

**TABLE 4.12 Environmental management expenses per capita**

	\$	\$	\$
NSW Mean	160	170	190
NSW High	518	428	886
NSW Low	78.46	0	0
NSW Median	160	164	184

**Data sources for this indicator:** council financial reports: special schedule no. 1, total expenses from continuing operations – environment. The estimated resident population within council boundaries is the preliminary figure calculated by ABS for 30 June 2010. **Note** special schedule 1 is not audited.

## Table 4.1 – Environmental management expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>263.76</b>	<b>258.20</b>	<b>-2.1</b>	<b>254.64</b>	<b>-1.4</b>
2	Ashfield	124.17	143.60	15.7	<b>154.49</b>	7.6
2	Botany Bay	161.49	142.09	-12.0	<b>177.35</b>	24.8
2	Burwood	148.82	167.97	12.9	<b>210.28</b>	25.2
2	Hunters Hill	126.67	141.08	11.4	<b>152.97</b>	8.4
2	Kogarah	179.78	191.84	6.7	<b>177.13</b>	-7.7
2	Lane Cove	161.58	156.67	-3.0	<b>163.82</b>	4.6
2	Leichhardt	186.16	194.41	4.4	<b>198.32</b>	2.0
2	Manly	308.44	319.77	3.7	<b>334.72</b>	4.7
2	Mosman	269.61	428.27	58.8	<b>343.94</b>	-19.7
2	North Sydney	192.33	208.23	8.3	<b>215.80</b>	3.6
2	Pittwater	205.81	159.15	-22.7	<b>229.40</b>	44.1
2	Strathfield	89.63	0.00	-100.0	<b>132.89</b>	N/A
2	Waverley	243.28	238.44	-2.0	<b>269.62</b>	13.1
2	Willoughby#	211.14	226.98	7.5	<b>N/A</b>	N/A
2	Woollahra	220.16	201.29	-8.6	<b>217.39</b>	8.0
<b>2.1</b>	<b>Group average</b>	<b>185.46</b>	<b>193.91</b>	<b>4.6</b>	<b>215.85</b>	<b>11.3</b>
3	Auburn	106.81	99.96	-6.4	<b>124.64</b>	24.7
3	Bankstown	143.02	158.67	10.9	<b>163.60</b>	3.1
3	Blacktown	111.27	122.15	9.8	<b>144.45</b>	18.3
3	Canada Bay	144.29	145.16	0.6	<b>154.70</b>	6.6
3	Canterbury	115.61	113.62	-1.7	<b>119.66</b>	5.3
3	Fairfield	106.70	140.47	31.7	<b>129.55</b>	-7.8
3	Holroyd	111.58	123.89	11.0	<b>124.82</b>	0.8
3	Hurstville	145.33	154.18	6.1	<b>154.35</b>	0.1
3	Ku-ring-gai	159.54	153.35	-3.9	<b>167.90</b>	9.5
3	Marrickville	188.36	205.25	9.0	<b>225.63</b>	9.9
3	Parramatta	118.80	15.00	-87.4	<b>129.97</b>	766.3
3	Randwick	187.40	219.10	16.9	<b>241.28</b>	10.1
3	Rockdale	137.09	146.45	6.8	<b>159.67</b>	9.0
3	Ryde	154.16	163.17	5.8	<b>183.47</b>	12.4
3	Sutherland	121.69	130.71	7.4	<b>137.72</b>	5.4
3	Warringah	90.49	147.07	62.5	<b>147.92</b>	0.6
3	Willoughby#	N/A	N/A	N/A	<b>254.13</b>	N/A
<b>3.1</b>	<b>Group average</b>	<b>126.45</b>	<b>138.01</b>	<b>9.1</b>	<b>156.08</b>	<b>13.1</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.



**Table 4.1 – Environmental management expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	110.75	198.25	79.0	<b>210.81</b>	6.3
4	Armidale Dumaresq	215.08	219.45	2.0	<b>238.99</b>	8.9
4	Ballina	200.04	191.04	-4.5	<b>203.15</b>	6.3
4	Bathurst Regional	157.57	138.87	-11.9	<b>203.58</b>	46.6
4	Bega Valley	229.46	256.83	11.9	<b>227.47</b>	-11.4
4	Broken Hill	109.84	135.02	22.9	<b>116.91</b>	-13.4
4	Byron	200.37	216.83	8.2	<b>233.29</b>	7.6
4	Cessnock	203.66	135.03	-33.7	<b>198.62</b>	47.1
4	Clarence Valley	188.15	202.02	7.4	<b>339.86</b>	68.2
4	Deniliquin	157.17	186.27	18.5	<b>169.92</b>	-8.8
4	Dubbo	131.44	142.51	8.4	<b>198.12</b>	39.0
4	Eurobodalla	291.77	281.21	-3.6	<b>298.43</b>	6.1
4	Goulburn Mulwaree	194.94	204.03	4.7	<b>200.58</b>	-1.7
4	Great Lakes	187.70	285.06	51.9	<b>304.42</b>	6.8
4	Greater Taree	177.94	182.22	2.4	<b>176.77</b>	-3.0
4	Griffith	170.70	180.68	5.8	<b>162.37</b>	-10.1
4	Kempsey	229.00	266.24	16.3	<b>235.92</b>	-11.4
4	Kiama	154.90	163.65	5.7	<b>210.71</b>	28.7
4	Lismore	136.44	158.35	16.1	<b>162.53</b>	2.6
4	Lithgow	161.35	146.33	-9.3	<b>169.67</b>	15.9
4	Maitland#	158.04	183.29	16.0	<b>N/A</b>	<b>N/A</b>
4	Mid-Western Regional	202.02	229.88	13.8	<b>224.80</b>	-2.2
4	Orange	145.67	90.11	-38.1	<b>161.05</b>	78.7
4	Port Stephens	235.82	3.16	-98.7	<b>25.06</b>	693.0
4	Queanbeyan	165.19	181.80	10.1	<b>175.38</b>	-3.5
4	Richmond Valley	147.67	173.50	17.5	<b>197.40</b>	13.8
4	Shellharbour	138.79	155.25	11.9	<b>214.86</b>	38.4
4	Singleton	123.71	152.17	23.0	<b>173.72</b>	14.2
4	Tamworth Regional	179.44	191.20	6.6	<b>178.17</b>	-6.8
4	Wagga Wagga	294.25	174.14	-40.8	<b>216.93</b>	24.6
4	Wingecarribee	273.86	275.28	0.5	<b>299.34</b>	8.7
<b>4.1</b>	<b>Group average</b>	<b>183.11</b>	<b>178.23</b>	<b>-2.7</b>	<b>203.80</b>	<b>14.3</b>
5	Coffs Harbour	205.41	239.55	16.6	<b>285.22</b>	19.1
5	Lake Macquarie	134.22	156.00	16.2	<b>159.18</b>	2.0
5	Maitland#	N/A	N/A	N/A	<b>159.63</b>	<b>N/A</b>
5	Newcastle	256.15	268.61	4.9	<b>284.54</b>	5.9
5	Port Macquarie-Hastings	219.25	220.44	0.5	<b>257.38</b>	16.8
5	Shoalhaven	216.65	214.61	-0.9	<b>226.89</b>	5.7
5	Tweed	178.34	205.05	15.0	<b>288.72</b>	40.8
5	Wollongong	166.52	230.84	38.6	<b>231.19</b>	0.2
<b>5.1</b>	<b>Group average</b>	<b>181.54</b>	<b>213.73</b>	<b>17.7</b>	<b>230.71</b>	<b>7.9</b>
6	Camden	127.84	126.77	-0.8	<b>157.58</b>	24.3
6	Hawkesbury	188.94	0.00	-100.0	<b>0.00</b>	0.0
6	Wollondilly	137.34	133.51	-2.8	<b>138.14</b>	3.5
<b>6.1</b>	<b>Group average</b>	<b>148.71</b>	<b>78.86</b>	<b>-47.0</b>	<b>91.19</b>	<b>15.6</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 4.1 – Environmental management expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	258.98	274.16	5.9	<b>363.78</b>	32.7
7	Campbelltown	135.67	124.66	-8.1	<b>139.58</b>	12.0
7	Gosford	182.70	197.95	8.3	<b>249.22</b>	25.9
7	Hills	122.24	123.87	1.3	<b>136.90</b>	10.5
7	Hornsby	148.13	163.89	10.6	<b>179.43</b>	9.5
7	Liverpool	102.71	98.15	-4.4	<b>84.98</b>	-13.4
7	Penrith	127.41	143.95	13.0	<b>170.60</b>	18.5
7	Wyong	274.46	353.97	29.0	<b>363.79</b>	2.8
<b>7.1</b>	<b>Group average</b>	<b>154.75</b>	<b>175.04</b>	<b>13.1</b>	<b>196.11</b>	<b>12.0</b>
8	Brewarrina	181.54	369.44	103.5	<b>885.86</b>	139.8
8	Conargo	100.58	105.88	5.3	<b>100.65</b>	-4.9
8	Jerilderie	78.46	81.74	4.2	<b>102.15</b>	25.0
8	Urana	282.68	302.60	7.0	<b>319.59</b>	5.6
<b>8.1</b>	<b>Group average</b>	<b>156.26</b>	<b>214.61</b>	<b>37.3</b>	<b>372.82</b>	<b>73.7</b>
9	Balranald	120.18	119.40	-0.6	<b>113.09</b>	-5.3
9	Bogan	132.15	173.16	31.0	<b>403.26</b>	132.9
9	Bombala	176.09	174.76	-0.8	<b>142.15</b>	-18.7
9	Boorowa	169.87	134.58	-20.8	<b>179.98</b>	33.7
9	Bourke	232.61	236.16	1.5	<b>289.70</b>	22.7
9	Carrathool	126.20	52.29	-58.6	<b>75.83</b>	45.0
9	Central Darling	177.92	218.92	23.0	<b>229.39</b>	4.8
9	Coolamon	137.66	186.30	35.3	<b>134.66</b>	-27.7
9	Coonamble	176.11	198.79	12.9	<b>233.66</b>	17.5
9	Gilgandra	115.47	120.37	4.2	<b>118.30</b>	-1.7
9	Gundagai	130.65	132.56	1.5	<b>146.34</b>	10.4
9	Guyra	126.49	129.17	2.1	<b>134.51</b>	4.1
9	Harden	518.43	155.91	-69.9	<b>174.98</b>	12.2
9	Hay	153.77	211.57	37.6	<b>214.99</b>	1.6
9	Lockhart	119.39	171.57	43.7	<b>30.44</b>	-82.3
9	Murrumbidgee	164.90	156.10	-5.3	<b>193.59</b>	24.0
9	Tumbarumba	235.02	231.86	-1.3	<b>226.83</b>	-2.2
9	Wakool	177.39	248.25	39.9	<b>273.41</b>	10.1
9	Walcha	138.28	150.03	8.5	<b>186.72</b>	24.5
9	Warren	249.73	252.03	0.9	<b>388.05</b>	54.0
9	Weddin	122.07	155.69	27.5	<b>230.69</b>	48.2
<b>9.1</b>	<b>Group average</b>	<b>173.78</b>	<b>172.02</b>	<b>-1.0</b>	<b>193.69</b>	<b>12.6</b>

**Table 4.1 – Environmental management expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	147.99	164.13	10.9	<b>209.86</b>	27.9
10	Bland	156.15	234.12	49.9	<b>202.18</b>	-13.6
10	Blayney	137.44	145.54	5.9	<b>138.72</b>	-4.7
10	Cobar	99.02	17.62	-82.2	<b>16.80</b>	-4.6
10	Cootamundra	143.03	166.17	16.2	<b>151.12</b>	-9.1
10	Dungog	147.27	143.53	-2.5	<b>152.54</b>	6.3
10	Forbes	260.55	154.04	-40.9	<b>180.76</b>	17.3
10	Glen Innes Severn	144.01	156.10	8.4	<b>163.57</b>	4.8
10	Gloucester	160.57	218.49	36.1	<b>239.72</b>	9.7
10	Gwydir	184.68	238.48	29.1	<b>313.36</b>	31.4
10	Junee	153.43	125.90	-17.9	<b>161.80</b>	28.5
10	Kyogle	135.19	149.94	10.9	<b>185.68</b>	23.8
10	Lachlan	154.87	173.75	12.2	<b>185.42</b>	6.7
10	Liverpool Plains	240.10	0.00	-100.0	<b>356.43</b>	N/A
10	Murray	119.14	157.55	32.2	<b>186.77</b>	18.6
10	Narrandera	98.69	92.14	-6.6	<b>44.75</b>	-51.4
10	Narromine	260.28	205.63	-21.0	<b>234.61</b>	14.1
10	Oberon	123.42	117.05	-5.2	<b>122.84</b>	4.9
10	Snowy River	328.35	164.37	-49.9	<b>258.62</b>	57.3
10	Temora	122.05	130.89	7.2	<b>139.96</b>	6.9
10	Tenterfield	199.51	189.78	-4.9	<b>204.21</b>	7.6
10	Upper Lachlan	205.22	73.08	-64.4	<b>59.66</b>	-18.4
10	Uralla	153.92	232.93	51.3	<b>239.62</b>	2.9
10	Walgett	95.87	0.00	-100.0	<b>0.00</b>	0.0
10	Wellington	151.88	175.54	15.6	<b>172.73</b>	-1.6
10	Wentworth	110.07	114.35	3.9	<b>42.42</b>	-62.9
<b>10.1</b>	<b>Group average</b>	<b>162.26</b>	<b>143.39</b>	<b>-11.6</b>	<b>169.49</b>	<b>18.2</b>
11	Bellingen	212.19	229.49	8.1	<b>273.31</b>	19.1
11	Cabonne	186.62	185.04	-0.9	<b>215.41</b>	16.4
11	Cooma-Monaro	221.92	231.85	4.5	<b>350.62</b>	51.2
11	Corowa	171.59	193.50	12.8	<b>238.17</b>	23.1
11	Cowra	199.14	216.07	8.5	<b>256.39</b>	18.7
11	Greater Hume	136.28	148.46	8.9	<b>139.75</b>	-5.9
11	Gunnedah	189.32	124.07	-34.5	<b>200.41</b>	61.5
11	Inverell	108.70	117.76	8.3	<b>146.55</b>	24.4
11	Leeton	148.20	168.40	13.6	<b>164.56</b>	-2.3
11	Moree Plains	207.84	229.35	10.3	<b>271.68</b>	18.5
11	Muswellbrook	233.99	0.00	-100.0	<b>218.16</b>	0.0
11	Nambucca	230.11	260.29	13.1	<b>265.06</b>	1.8
11	Narrabri	180.57	26.95	-85.1	<b>165.42</b>	513.8
11	Palerang	201.13	177.97	-11.5	<b>163.66</b>	-8.0
11	Parkes	133.59	132.61	-0.7	<b>127.44</b>	-3.9
11	Tumut	143.47	142.86	-0.4	<b>163.50</b>	14.5
11	Upper Hunter	189.19	193.69	2.4	<b>193.27</b>	-0.2
11	Warrumbungle	175.15	219.32	25.2	<b>202.13</b>	-7.8
11	Yass Valley	147.06	150.92	2.6	<b>143.78</b>	-4.7
11	Young	136.13	229.84	68.8	<b>124.10</b>	-46.0
<b>11.1</b>	<b>Group average</b>	<b>174.22</b>	<b>167.21</b>	<b>-4.0</b>	<b>200.54</b>	<b>19.9</b>
	<b>NSW State average</b>	<b>159.84</b>	<b>169.30</b>	<b>5.9</b>	<b>189.53</b>	<b>11.9</b>

## Recreation, leisure and cultural services

Councils play a significant role in the provision of recreation, leisure and cultural services. They may provide and/or maintain parks, playing fields, swimming pools, beach patrol, tennis courts and multi-purpose recreation facilities, libraries, museums and a number of other cultural facilities.

Councils with smaller populations will generally have higher costs per capita than councils with larger populations, due to economies of scale, i.e. the decrease in unit cost of a product or service resulting from large-scale operations.

Councils are encouraged to develop and implement strategies that will result in more people becoming physically active.

### KEY PERFORMANCE INDICATOR

#### 5.1 Net recreation, leisure and cultural expenses per capita

Councils have a greater opportunity to receive revenues from recreation services, such as swimming pools and sporting grounds than from the other services included in this publication. This indicator therefore measures the calculated net amount spent on recreation, leisure and cultural services per head of population.

The formula used for this indicator is:

$$\frac{\text{Net recreation, leisure and cultural expenses}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the size, type and number of facilities
- the adoption of the user pays principle
- the nature of section 94 contributions
- the population mix
- the available open space and natural resources eg beaches and bushland
- the amount of non-resident usage eg tourism
- changes in council cost allocation practices
- short term programs.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

In previous publications, the net recreation and leisure services expense per capita, included swimming pools, sporting grounds, parks and gardens (lakes) and other sport and recreation services. The total net recreation, leisure and cultural expenses per capita have been introduced this year to maximize the quality of the available data and streamline the process. The recreation statistics for 2008/09 and 2009/10 have been adjusted to the total net expenditure for this function for comparative purposes and have different values from earlier publications. The total net recreation, leisure and cultural expenses per capita for 2008/09 was \$948.4 million, for 2009/10, \$1,007.4 million and \$1,201.1 million for 2010/11.

**TABLE B5.11****Range of net recreation, leisure and cultural expenses per capita in NSW**

	2008/09		2009/10		2010/11	
	No of Councils	%	No of Councils	%	No of Councils	%
Less than \$30 per capita	1	0.7	0	0.0	0	0.0
\$30 to \$60 per capita	2	1.3	1	0.7	2	1.3
\$60 to \$90 per capita	14	9.2	8	5.3	6	3.9
More than \$90 per capita	133	87.5	143	94.0	144	94.7
Not reported	2	1.3	0	0	0	0
Total	152	100.0	152	100	152	10%

**TABLE B5.12****Net recreation, leisure and cultural expenses per capita**

	2008/09	2009/10	2010/11
	\$	\$	\$
NSW Mean	136	141	166
NSW High	383	425	2,614
NSW Low	-15	58	54
NSW Median	153	161.	176

**Data sources for this indicator:** council financial reports: #special schedule 1, all net expenses from continuing operations – for total recreation, leisure and culture. The estimated resident population within council boundaries is the preliminary figure calculated by ABS for 30 June 2010.

**Note** #special schedule 1 is not audited.

**Table 5.1 – Net recreation, leisure and cultural expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>208.93</b>	<b>220.08</b>	<b>5.3</b>	<b>234.93</b>	<b>6.8</b>
2	Ashfield	107.37	107.57	0.2	<b>104.03</b>	-3.3
2	Botany Bay	209.90	153.72	-26.8	<b>205.30</b>	33.6
2	Burwood	106.10	117.64	10.9	<b>113.81</b>	-3.3
2	Hunters Hill	61.60	69.12	12.2	<b>65.25</b>	-5.6
2	Kogarah	67.71	72.47	7.0	<b>2,613.75</b>	3506.8
2	Lane Cove	234.65	224.15	-4.5	<b>226.61</b>	1.1
2	Leichhardt	184.43	200.42	8.7	<b>168.65</b>	-15.9
2	Manly	149.02	169.01	13.4	<b>162.17</b>	-4.0
2	Mosman	169.81	184.24	8.5	<b>237.62</b>	29.0
2	North Sydney	197.60	189.54	-4.1	<b>217.93</b>	15.0
2	Pittwater	116.77	115.59	-1.0	<b>108.84</b>	-5.8
2	Strathfield	39.23	91.78	133.9	<b>96.72</b>	5.4
2	Waverley	206.23	200.58	-2.7	<b>198.67</b>	-1.0
2	Willoughby#	173.92	174.52	0.3	<b>N/A</b>	<b>N/A</b>
2	Woollahra	117.12	119.47	2.0	<b>122.63</b>	2.6
<b>2.1</b>	<b>Group average</b>	<b>145.73</b>	<b>147.84</b>	<b>1.4</b>	<b>388.50</b>	<b>162.8</b>
3	Auburn	78.39	100.26	27.9	<b>91.30</b>	-8.9
3	Bankstown	113.30	97.17	-14.2	<b>100.85</b>	3.8
3	Blacktown	118.98	124.43	4.6	<b>113.81</b>	-8.5
3	Canada Bay	58.80	61.70	4.9	<b>57.75</b>	-6.4
3	Canterbury	73.01	63.78	-12.6	<b>54.18</b>	-15.1
3	Fairfield	88.23	92.26	4.6	<b>83.50</b>	-9.5
3	Holroyd	-15.10	111.73	-840.1	<b>102.17</b>	-8.6
3	Hurstville	99.86	104.86	5.0	<b>81.41</b>	-22.4
3	Ku-ring-gai	93.43	95.78	2.5	<b>116.55</b>	21.7
3	Marrickville	147.79	166.33	12.5	<b>158.40</b>	-4.8
3	Parramatta	109.20	116.67	6.8	<b>112.28</b>	-3.8
3	Randwick	203.95	162.69	-20.2	<b>143.97</b>	-11.5
3	Rockdale	88.18	86.29	-2.1	<b>93.83</b>	8.7
3	Ryde	132.19	131.75	-0.3	<b>108.46</b>	-17.7
3	Sutherland	123.78	126.46	2.2	<b>141.63</b>	12.0
3	Warringah	72.51	91.86	26.7	<b>96.49</b>	5.0
3	Willoughby#	N/A	N/A	N/A	<b>180.15</b>	<b>N/A</b>
<b>3.1</b>	<b>Group average</b>	<b>105.57</b>	<b>111.50</b>	<b>5.6</b>	<b>107.85</b>	<b>-3.3</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 5.1 – Net recreation, leisure and cultural expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	255.05	241.86	-5.2	<b>263.70</b>	9.0
4	Armidale Dumaresq	212.34	185.59	-12.6	<b>172.31</b>	-7.2
4	Ballina	115.63	112.16	-3.0	<b>122.55</b>	9.3
4	Bathurst Regional	221.21	210.45	-4.9	<b>229.04</b>	8.8
4	Bega Valley	112.76	128.91	14.3	<b>131.70</b>	2.2
4	Broken Hill	319.78	353.86	10.7	<b>327.58</b>	-7.4
4	Byron	125.92	100.17	-20.4	<b>228.88</b>	128.5
4	Cessnock	117.08	126.27	7.9	<b>122.69</b>	-2.8
4	Clarence Valley	129.41	146.94	13.5	<b>169.59</b>	15.4
4	Deniliquin	221.61	248.67	12.2	<b>228.87</b>	-8.0
4	Dubbo	276.63	301.42	9.0	<b>331.94</b>	10.1
4	Eurobodalla	186.19	177.18	-4.8	<b>186.72</b>	5.4
4	Goulburn Mulwaree	177.25	159.37	-10.1	<b>145.74</b>	-8.6
4	Great Lakes	186.81	155.16	-16.9	<b>169.36</b>	9.2
4	Greater Taree	138.84	147.02	5.9	<b>135.41</b>	-7.9
4	Griffith	202.23	218.30	7.9	<b>203.99</b>	-6.6
4	Kempsey	131.55	130.34	-0.9	<b>109.71</b>	-15.8
4	Kiama	164.13	222.95	35.8	<b>208.55</b>	-6.5
4	Lismore	177.56	89.60	-49.5	<b>224.58</b>	150.6
4	Lithgow	154.22	155.00	0.5	<b>160.85</b>	3.8
4	Maitland#	145.95	176.06	20.6	<b>N/A</b>	N/A
4	Mid-Western Regional	154.30	148.48	-3.8	<b>210.41</b>	41.7
4	Orange	199.71	217.09	8.7	<b>197.49</b>	-9.0
4	Port Stephens	145.73	161.76	11.0	<b>149.33</b>	-7.7
4	Queanbeyan	145.27	154.15	6.1	<b>155.80</b>	1.1
4	Richmond Valley	121.29	117.77	-2.9	<b>146.44</b>	24.3
4	Shellharbour	142.67	151.60	6.3	<b>158.56</b>	4.6
4	Singleton	129.55	131.56	1.6	<b>178.85</b>	35.9
4	Tamworth Regional	149.96	145.38	-3.1	<b>177.70</b>	22.2
4	Wagga Wagga	155.48	168.94	8.7	<b>179.13</b>	6.0
4	Wingecarribee	120.68	129.26	7.1	<b>125.19</b>	-3.1
<b>4.1</b>	<b>Group average</b>	<b>164.88</b>	<b>165.37</b>	<b>0.3</b>	<b>180.38</b>	<b>9.1</b>
5	Coffs Harbour	123.73	99.75	-19.4	<b>110.12</b>	10.4
5	Lake Macquarie	133.80	131.20	-1.9	<b>122.19</b>	-6.9
5	Maitland#	N/A	N/A	N/A	<b>174.73</b>	N/A
5	Newcastle	280.17	247.07	-11.8	<b>271.31</b>	9.8
5	Port Macquarie-Hastings	143.40	194.96	36.0	<b>199.31</b>	2.2
5	Shoalhaven	116.26	121.68	4.7	<b>131.63</b>	8.2
5	Tweed	126.36	128.99	2.1	<b>171.76</b>	33.2
5	Wollongong	112.04	173.58	54.9	<b>213.36</b>	22.9
<b>5.1</b>	<b>Group average</b>	<b>151.43</b>	<b>163.62</b>	<b>8.0</b>	<b>180.01</b>	<b>10.0</b>
6	Camden	128.85	124.16	-3.6	<b>124.65</b>	0.4
6	Hawkesbury	189.29	212.87	12.5	<b>203.98</b>	-4.2
6	Wollondilly	145.18	192.85	32.8	<b>147.13</b>	-23.7
<b>6.1</b>	<b>Group average</b>	<b>157.16</b>	<b>177.28</b>	<b>12.8</b>	<b>161.46</b>	<b>-8.9</b>

# Note Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 5.1 – Net recreation, leisure and cultural expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	114.57	111.33	-2.8	<b>115.52</b>	3.8
7	Campbelltown	172.54	161.23	-6.6	<b>162.93</b>	1.1
7	Gosford	126.28	124.37	-1.5	<b>122.86</b>	-1.2
7	Hills	117.30	118.67	1.2	<b>113.61</b>	-4.3
7	Hornsby	117.42	123.35	5.1	<b>110.63</b>	-10.3
7	Liverpool	88.89	95.32	7.2	<b>96.74</b>	1.5
7	Penrith	101.40	92.31	-9.0	<b>95.99</b>	4.0
7	Wyong	117.05	135.87	16.1	<b>128.00</b>	-5.8
<b>7.1</b>	<b>Group average</b>	<b>118.59</b>	<b>119.52</b>	<b>0.8</b>	<b>117.20</b>	<b>-1.9</b>
8	Brewarrina	278.87	283.62	1.7	<b>345.55</b>	21.8
8	Conargo	253.80	181.18	-28.6	<b>194.20</b>	7.2
8	Jerilderie	371.76	425.42	14.4	<b>434.29</b>	2.1
8	Urana	345.67	356.97	3.3	<b>462.33</b>	29.5
<b>8.1</b>	<b>Group average</b>	<b>308.46</b>	<b>307.50</b>	<b>-0.3</b>	<b>351.70</b>	<b>14.4</b>
9	Balranald	173.23	202.10	16.7	<b>239.10</b>	18.3
9	Bogan	326.53	380.62	16.6	<b>425.91</b>	11.9
9	Bombala	78.43	86.42	10.2	<b>166.22</b>	92.3
9	Boorowa	212.97	221.04	3.8	<b>221.95</b>	0.4
9	Bourke	383.05	358.63	-6.4	<b>390.71</b>	8.9
9	Carrathool	353.91	298.58	-15.6	<b>353.08</b>	18.3
9	Central Darling	305.44	156.02	-48.9	<b>180.73</b>	15.8
9	Coolamon	213.79	183.69	-14.1	<b>202.46</b>	10.2
9	Coonamble	216.47	249.19	15.1	<b>246.41</b>	-1.1
9	Gilgandra	111.52	111.80	0.2	<b>130.43</b>	16.7
9	Gundagai	95.11	120.93	27.1	<b>154.02</b>	27.4
9	Guyra	80.05	97.54	21.9	<b>120.88</b>	23.9
9	Harden	194.44	227.92	17.2	<b>237.67</b>	4.3
9	Hay	342.15	408.90	19.5	<b>282.47</b>	-30.9
9	Lockhart	222.29	173.69	-21.9	<b>189.27</b>	9.0
9	Murrumbidgee	151.94	196.40	29.3	<b>159.56</b>	-18.8
9	Tumbarumba	207.52	235.88	13.7	<b>230.81</b>	-2.1
9	Wakool	189.62	201.04	6.0	<b>200.96</b>	-0.0
9	Walcha	114.77	130.25	13.5	<b>146.71</b>	12.6
9	Warren	349.05	363.93	4.3	<b>391.21</b>	7.5
9	Weddin	199.09	205.81	3.4	<b>177.25</b>	-13.9
<b>9.1</b>	<b>Group average</b>	<b>208.08</b>	<b>214.91</b>	<b>3.3</b>	<b>224.74</b>	<b>4.6</b>



**Table 5.1 – Net recreation, leisure and cultural expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	177.07	193.34	9.2	<b>208.24</b>	7.7
10	Bland	235.81	219.14	-7.1	<b>298.28</b>	36.1
10	Blayney	122.12	172.84	41.5	<b>134.32</b>	-22.3
10	Cobar	159.18	205.57	29.1	<b>261.88</b>	27.4
10	Cootamundra	241.70	245.49	1.6	<b>246.22</b>	0.3
10	Dungog	87.13	122.02	40.0	<b>114.38</b>	-6.3
10	Forbes	135.25	148.60	9.9	<b>147.31</b>	-0.9
10	Glen Innes Severn	157.03	193.80	23.4	<b>185.48</b>	-4.3
10	Gloucester	157.17	158.81	1.0	<b>180.85</b>	13.9
10	Gwydir	186.94	246.10	31.6	<b>236.31</b>	-4.0
10	Junee	174.72	247.02	41.4	<b>218.80</b>	-11.4
10	Kyogle	138.59	145.26	4.8	<b>184.27</b>	26.9
10	Lachlan	324.36	302.82	-6.6	<b>373.61</b>	23.4
10	Liverpool Plains	299.75	116.74	-61.1	<b>212.05</b>	81.7
10	Murray	190.22	206.88	8.8	<b>197.02</b>	-4.8
10	Narrandera	233.13	273.55	17.3	<b>296.97</b>	8.6
10	Narromine	170.38	210.33	23.4	<b>185.35</b>	-11.9
10	Oberon	146.66	143.76	-2.0	<b>153.92</b>	7.1
10	Snowy River	144.16	78.28	-45.7	<b>116.39</b>	48.7
10	Temora	231.15	235.14	1.7	<b>243.89</b>	3.7
10	Tenterfield	224.27	228.36	1.8	<b>262.76</b>	15.1
10	Upper Lachlan	143.80	147.90	2.8	<b>140.89</b>	-4.7
10	Uralla	80.58	101.31	25.7	<b>89.59</b>	-11.6
10	Walgett	171.15	158.00	-7.7	<b>170.70</b>	8.0
10	Wellington	159.68	233.15	46.0	<b>227.27</b>	-2.5
10	Wentworth	201.56	221.69	10.0	<b>224.86</b>	1.4
<b>10.1</b>	<b>Group average</b>	<b>178.95</b>	<b>187.82</b>	<b>5.0</b>	<b>201.01</b>	<b>7.0</b>
11	Bellingen	113.74	112.05	-1.5	<b>118.74</b>	6.0
11	Cabonne	106.90	95.80	-10.4	<b>109.36</b>	14.1
11	Cooma-Monaro	159.58	177.80	11.4	<b>225.29</b>	26.7
11	Corowa	120.63	184.60	53.0	<b>193.75</b>	5.0
11	Cowra	197.12	222.25	12.7	<b>191.79</b>	-13.7
11	Greater Hume	160.23	170.96	6.7	<b>186.85</b>	9.3
11	Gunnedah	208.43	173.16	-16.9	<b>240.77</b>	39.0
11	Inverell	116.03	122.31	5.4	<b>122.44</b>	0.1
11	Leeton	200.22	253.07	26.4	<b>254.51</b>	0.6
11	Moree Plains	178.55	164.72	-7.7	<b>221.01</b>	34.2
11	Muswellbrook	201.48	262.64	30.4	<b>190.27</b>	-27.6
11	Nambucca	139.95	145.16	3.7	<b>147.35</b>	1.5
11	Narrabri	260.83	297.16	13.9	<b>266.50</b>	-10.3
11	Palerang	73.56	77.64	5.5	<b>66.89</b>	-13.8
11	Parkes	174.24	176.32	1.2	<b>213.86</b>	21.3
11	Tumut	118.64	175.06	47.6	<b>162.63</b>	-7.1
11	Upper Hunter	164.89	178.88	8.5	<b>179.67</b>	0.4
11	Warrumbungle	225.85	223.58	-1.0	<b>232.91</b>	4.2
11	Yass Valley	64.95	57.92	-10.8	<b>69.45</b>	19.9
11	Young	149.04	123.55	-17.1	<b>137.87</b>	11.6
<b>11.1</b>	<b>Group average</b>	<b>155.31</b>	<b>167.66</b>	<b>8.0</b>	<b>172.81</b>	<b>3.1</b>
	<b>NSW State average</b>	<b>135.82</b>	<b>141.23</b>	<b>4.0</b>	<b>166.10</b>	<b>17.6</b>

## Community services

Councils provide facilities such as community centres and halls, senior citizen centres, aged care centres, childcare centres and youth centres. They employ community development staff and provide services for groups in the community with specific needs eg the aged, people with disabilities, Aboriginal and Torres Strait Islanders, and people from diverse cultural and linguistic backgrounds.

Councils with smaller populations will generally have higher costs per capita than councils with larger populations, due to economies of scale, i.e. the decrease in unit cost of a product or service resulting from large-scale operations.

There is one key performance indicator for community services.

### KEY PERFORMANCE INDICATOR

#### 6.1 Community services expenses per capita

This indicator measures the amount spent on community services per head of population.

The formula used for this indicator is:

$$\frac{\text{Total community services expenses}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the number of community services staff employed
- the number and range of community services provided
- the population mix
- the availability of funding
- socioeconomic factors
- council policies and the amount of non-resident usage eg tourism
- changes in council cost allocation practices
- short term programs.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

The total community services expenses were \$452.3 million for 2008/09 and \$478.8 million for 2009/10 and \$477.7 million for 2010/11.

**Range of community services expenses per capita in NSW**

<b>TABLE B6.11</b>	<b>2008/09</b>		<b>2009/10</b>		<b>2010/11</b>	
	<b>No of Councils</b>	<b>%</b>	<b>No of Councils</b>	<b>%</b>	<b>No of Councils</b>	<b>%</b>
Less than \$20 per capita	22	14.5	26	17.1	24	15.8
\$20 to \$40 per capita	37	24.3	29	19.1	35	23.0
\$40 to \$60 per capita	26	17.1	25	16.4	24	15.8
\$60 to \$80 per capita	10	6.6	14	9.2	11	7.2
More than \$80 per capita	55	36.2	58	38.2	58	38.2
Not reported	2	1.3	0	0.0	0	0.0
Total	152	100.0	152	100	152	100

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
<b>TABLE B6.12</b>			
<b>Community services expenses per capita</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
NSW Mean	65	67	66
NSW High	1392	1584	1525
NSW Low	0	0	0
NSW Median	53	54	51

**Data sources for this indicator:** council financial reports: #special schedule no 1, expenses from continuing operations – community services and education: which includes administration, family day care, child care, youth services, other families and children, aged and disabled, migrant services, Aboriginal services, other community services and education. The estimated resident population within council boundaries is the preliminary figure calculated by the ABS for 30 June 2010.

**Note** #special schedule 1 is not audited.

## Table 6.1 – Community services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>82.31</b>	<b>75.79</b>	<b>-7.9</b>	<b>76.51</b>	<b>1.0</b>
2	Ashfield	25.54	27.90	9.3	<b>26.64</b>	-4.5
2	Botany Bay	89.68	78.84	-12.1	<b>76.17</b>	-3.4
2	Burwood	38.90	45.55	17.1	<b>46.03</b>	1.1
2	Hunters Hill	31.72	32.83	3.5	<b>35.16</b>	7.1
2	Kogarah	40.11	43.41	8.2	<b>51.98</b>	19.7
2	Lane Cove	79.21	79.26	0.1	<b>76.50</b>	-3.5
2	Leichhardt	80.37	87.35	8.7	<b>82.38</b>	-5.7
2	Manly	112.84	108.50	-3.8	<b>116.02</b>	6.9
2	Mosman	73.42	75.09	2.3	<b>74.06</b>	-1.4
2	North Sydney	33.14	29.57	-10.8	<b>29.88</b>	1.0
2	Pittwater	45.92	44.88	-2.3	<b>48.64</b>	8.4
2	Strathfield	20.64	25.05	21.4	<b>30.80</b>	23.0
2	Waverley	121.40	114.97	-5.3	<b>116.84</b>	1.6
2	Willoughby#	88.34	89.43	1.2	<b>N/A</b>	<b>N/A</b>
2	Woollahra	85.84	91.57	6.7	<b>68.03</b>	-25.7
<b>2.1</b>	<b>Group average</b>	<b>65.34</b>	<b>65.52</b>	<b>0.3</b>	<b>64.95</b>	<b>-0.9</b>
3	Auburn	29.16	30.63	5.1	<b>32.06</b>	4.7
3	Bankstown	26.16	25.37	-3.0	<b>27.24</b>	7.4
3	Blacktown	58.93	60.51	2.7	<b>59.86</b>	-1.1
3	Canada Bay	29.86	30.12	0.9	<b>29.11</b>	-3.3
3	Canterbury	57.07	54.29	-4.9	<b>50.04</b>	-7.8
3	Fairfield	60.36	56.85	-5.8	<b>59.61</b>	4.9
3	Holroyd	93.39	97.30	4.2	<b>97.07</b>	-0.2
3	Hurstville	42.79	42.10	-1.6	<b>40.73</b>	-3.2
3	Ku-ring-gai	36.69	46.10	25.6	<b>43.40</b>	-5.9
3	Marrickville	164.76	166.79	1.2	<b>165.79</b>	-0.6
3	Parramatta	53.70	52.81	-1.7	<b>49.01</b>	-7.2
3	Randwick	36.73	39.06	6.3	<b>39.30</b>	0.6
3	Rockdale	10.48	9.19	-12.3	<b>10.13</b>	10.3
3	Ryde	26.52	24.27	-8.5	<b>27.36</b>	12.7
3	Sutherland	57.90	63.55	9.8	<b>66.29</b>	4.3
3	Warringah	45.75	43.86	-4.1	<b>44.51</b>	1.5
3	Willoughby#	N/A	N/A	N/A	<b>92.60</b>	<b>N/A</b>
<b>3.1</b>	<b>Group average</b>	<b>52.48</b>	<b>53.20</b>	<b>1.4</b>	<b>53.32</b>	<b>0.2</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 6.1 – Community services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	95.44	86.42	-9.5	<b>88.26</b>	2.1
4	Armidale Dumaresq	49.23	50.01	1.6	<b>42.39</b>	-15.2
4	Ballina	22.60	15.58	-31.1	<b>16.18</b>	3.9
4	Bathurst Regional	75.04	75.09	0.1	<b>75.13</b>	0.1
4	Bega Valley	91.58	98.89	8.0	<b>104.73</b>	5.9
4	Broken Hill	325.98	320.54	-1.7	<b>302.96</b>	-5.5
4	Byron	95.57	84.17	-11.9	<b>87.56</b>	4.0
4	Cessnock	16.50	16.78	1.7	<b>12.98</b>	-22.7
4	Clarence Valley	135.20	151.23	11.9	<b>152.67</b>	1.0
4	Deniliquin	0.92	1.17	27.6	<b>1.18</b>	0.8
4	Dubbo	76.29	76.97	0.9	<b>80.24</b>	4.2
4	Eurobodalla	153.19	168.34	9.9	<b>166.73</b>	-1.0
4	Goulburn Mulwaree	42.81	28.18	-34.2	<b>20.63</b>	-26.8
4	Great Lakes	98.64	98.46	-0.2	<b>99.24</b>	0.8
4	Greater Taree	26.89	32.97	22.6	<b>33.46</b>	1.5
4	Griffith	20.93	25.72	22.9	<b>25.19</b>	-2.0
4	Kempsey	81.51	85.44	4.8	<b>74.18</b>	-13.2
4	Kiama	479.56	486.41	1.4	<b>482.06</b>	-0.9
4	Lismore	44.83	46.18	3.0	<b>36.02</b>	-22.0
4	Lithgow	24.78	27.65	11.6	<b>31.81</b>	15.1
4	Maitland#	22.46	19.59	-12.8	<b>N/A</b>	N/A
4	Mid-Western Regional	111.63	126.60	13.4	<b>101.84</b>	-19.6
4	Orange	150.96	161.95	7.3	<b>171.22</b>	5.7
4	Port Stephens	68.36	76.82	12.4	<b>37.57</b>	-51.1
4	Queanbeyan	167.34	143.11	-14.5	<b>127.85</b>	-10.7
4	Richmond Valley	95.85	115.07	20.1	<b>1.47</b>	-98.7
4	Shellharbour	49.63	52.31	5.4	<b>53.14</b>	1.6
4	Singleton	95.06	94.62	-0.5	<b>89.12</b>	-5.8
4	Tamworth Regional	48.63	49.51	1.8	<b>52.17</b>	5.4
4	Wagga Wagga	56.69	57.56	1.5	<b>59.04</b>	2.6
4	Wingecarribee	25.45	26.85	5.5	<b>26.90</b>	0.2
<b>4.1</b>	<b>Group average</b>	<b>84.41</b>	<b>86.07</b>	<b>2.0</b>	<b>79.87</b>	<b>-7.2</b>
5	Coffs Harbour	36.71	21.46	-41.5	<b>24.46</b>	14.0
5	Lake Macquarie	31.71	31.45	-0.8	<b>30.86</b>	-1.9
5	Maitland#	N/A	N/A	N/A	<b>17.97</b>	N/A
5	Newcastle	29.72	32.47	9.3	<b>32.69</b>	0.7
5	Port Macquarie-Hastings	22.84	18.00	-21.2	<b>23.18</b>	28.8
5	Shoalhaven	21.94	20.61	-6.0	<b>20.82</b>	1.0
5	Tweed	32.02	30.98	-3.2	<b>33.68</b>	8.7
5	Wollongong	21.15	28.16	33.2	<b>33.61</b>	19.4
<b>5.1</b>	<b>Group average</b>	<b>27.22</b>	<b>27.13</b>	<b>-0.3</b>	<b>28.96</b>	<b>6.8</b>
6	Camden	40.17	42.36	5.4	<b>48.58</b>	14.7
6	Hawkesbury	9.39	19.35	106.1	<b>22.68</b>	17.2
6	Wollondilly	34.34	33.83	-1.5	<b>35.23</b>	4.2
<b>6.1</b>	<b>Group average</b>	<b>26.42</b>	<b>31.06</b>	<b>17.6</b>	<b>34.96</b>	<b>12.5</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 6.1 – Community services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	27.18	35.34	30.0	<b>30.06</b>	-14.9
7	Campbelltown	104.53	99.36	-4.9	<b>103.46</b>	4.1
7	Gosford	68.95	70.56	2.3	<b>66.56</b>	-5.7
7	Hills	67.84	99.24	46.3	<b>94.56</b>	-4.7
7	Hornsby	43.45	46.97	8.1	<b>47.03</b>	0.1
7	Liverpool	50.50	51.61	2.2	<b>48.30</b>	-6.4
7	Penrith	103.70	105.82	2.0	<b>119.47</b>	12.9
7	Wyong	47.89	53.04	10.8	<b>46.62</b>	-12.1
<b>7.1</b>	<b>Group average</b>	<b>67.14</b>	<b>73.21</b>	<b>9.0</b>	<b>72.94</b>	<b>-0.4</b>
8	Brewarrina	171.46	217.16	26.7	<b>349.21</b>	60.8
8	Conargo	26.90	41.76	55.3	<b>22.50</b>	-46.1
8	Jerilderie	29.57	26.25	-11.2	<b>26.88</b>	2.4
8	Urana	122.83	146.57	19.3	<b>195.08</b>	33.1
<b>8.1</b>	<b>Group average</b>	<b>89.27</b>	<b>109.21</b>	<b>22.3</b>	<b>152.43</b>	<b>39.6</b>
9	Balranald	277.33	327.95	18.3	<b>393.78</b>	20.1
9	Bogan	90.33	89.58	-0.8	<b>89.58</b>	0.0
9	Bombala	113.03	134.23	18.7	<b>132.59</b>	-1.2
9	Boorowa	59.83	4.49	-92.5	<b>9.28</b>	106.9
9	Bourke	18.12	15.31	-15.5	<b>12.02</b>	-21.5
9	Carrathool	107.00	99.87	-6.7	<b>104.94</b>	5.1
9	Central Darling	268.15	498.27	85.8	<b>401.69</b>	-19.4
9	Coolamon	206.61	215.22	4.2	<b>226.08</b>	5.0
9	Coonamble	15.40	17.19	11.6	<b>15.30</b>	-11.0
9	Gilgandra	1,392.20	1,583.85	13.8	<b>1,524.68</b>	-3.7
9	Gundagai	3.92	3.88	-1.1	<b>5.38</b>	38.9
9	Guyra	225.03	357.89	59.0	<b>406.59</b>	13.6
9	Harden	1.65	2.76	67.2	<b>3.27</b>	18.5
9	Hay	150.68	162.31	7.7	<b>163.03</b>	0.4
9	Lockhart	86.41	41.83	-51.6	<b>19.59</b>	-53.2
9	Murrumbidgee	53.79	79.81	48.4	<b>92.30</b>	15.6
9	Tumbarumba	176.74	176.71	-0.0	<b>175.03</b>	-0.9
9	Wakool	72.27	76.12	5.3	<b>76.10</b>	-0.0
9	Walcha	144.08	170.12	18.1	<b>214.00</b>	25.8
9	Warren	13.58	18.71	37.8	<b>18.98</b>	1.5
9	Weddin	0.27	0.27	0.0	<b>6.88</b>	2480.1
<b>9.1</b>	<b>Group average</b>	<b>184.50</b>	<b>215.46</b>	<b>16.8</b>	<b>216.97</b>	<b>0.7</b>

## Table 6.1 – Community services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	46.62	51.10	9.6	<b>46.74</b>	-8.5
10	Bland	643.19	797.88	24.1	<b>826.99</b>	3.6
10	Blayney	7.87	13.65	73.3	<b>10.88</b>	-20.3
10	Cobar	734.96	797.72	8.5	<b>780.61</b>	-2.1
10	Cootamundra	6.11	5.84	-4.4	<b>2.46</b>	-57.9
10	Dungog	17.76	19.89	12.0	<b>19.72</b>	-0.9
10	Forbes	17.00	19.70	15.9	<b>42.06</b>	113.5
10	Glen Innes Severn	416.84	486.55	16.7	<b>512.51</b>	5.3
10	Gloucester	52.39	48.29	-7.8	<b>47.87</b>	-0.9
10	Gwydir	415.17	419.70	1.1	<b>407.37</b>	-2.9
10	Junee	164.89	169.66	2.9	<b>147.82</b>	-12.9
10	Kyogle	16.21	18.32	13.0	<b>10.73</b>	-41.4
10	Lachlan	878.33	876.60	-0.2	<b>238.16</b>	-72.8
10	Liverpool Plains	102.03	116.99	14.7	<b>110.73</b>	-5.3
10	Murray	125.78	106.41	-15.4	<b>101.93</b>	-4.2
10	Narrandera	456.72	470.78	3.1	<b>450.80</b>	-4.2
10	Narromine	201.62	176.15	-12.6	<b>201.58</b>	14.4
10	Oberon	29.67	23.19	-21.9	<b>23.72</b>	2.3
10	Snowy River	255.00	202.33	-20.7	<b>223.62</b>	10.5
10	Temora	299.07	290.19	-3.0	<b>298.10</b>	2.7
10	Tenterfield	0.00	0.00	0.0	<b>0.00</b>	0.0
10	Upper Lachlan	11.23	7.99	-28.9	<b>9.53</b>	19.3
10	Uralla	803.32	798.97	-0.5	<b>781.72</b>	-2.2
10	Walgett	79.66	124.57	56.4	<b>60.82</b>	-51.2
10	Wellington	46.38	27.18	-41.4	<b>37.97</b>	39.7
10	Wentworth	29.61	22.87	-22.8	<b>23.03</b>	0.7
<b>10.1</b>	<b>Group average</b>	<b>205.74</b>	<b>213.77</b>	<b>3.9</b>	<b>189.99</b>	<b>-11.1</b>
11	Bellingen	38.77	41.29	6.5	<b>33.38</b>	-19.1
11	Cabonne	142.68	143.29	0.4	<b>111.75</b>	-22.0
11	Cooma-Monaro	253.38	274.29	8.3	<b>299.82</b>	9.3
11	Corowa	25.78	26.70	3.6	<b>24.04</b>	-10.0
11	Cowra	0.93	3.01	222.2	<b>4.94</b>	64.0
11	Greater Hume	449.63	495.58	10.2	<b>499.28</b>	0.7
11	Gunnedah	294.28	256.45	-12.9	<b>312.19</b>	21.7
11	Inverell	52.58	60.83	15.7	<b>80.16</b>	31.8
11	Leeton	37.52	71.90	91.6	<b>114.68</b>	59.5
11	Moree Plains	87.32	96.63	10.7	<b>106.76</b>	10.5
11	Muswellbrook	21.97	14.15	-35.6	<b>13.79</b>	-2.6
11	Nambucca	18.18	22.67	24.7	<b>28.91</b>	27.5
11	Narrabri	16.66	16.07	-3.6	<b>6.40</b>	-60.1
11	Palerang	3.47	6.35	83.3	<b>11.06</b>	74.0
11	Parkes	47.74	54.81	14.8	<b>59.37</b>	8.3
11	Tumut	17.18	26.33	53.3	<b>42.60</b>	61.8
11	Upper Hunter	160.39	212.49	32.5	<b>220.74</b>	3.9
11	Warrumbungle	194.76	258.06	32.5	<b>276.09</b>	7.0
11	Yass Valley	45.92	52.85	15.1	<b>42.79</b>	-19.0
11	Young	28.45	15.24	-46.4	<b>21.49</b>	41.0
<b>11.1</b>	<b>Group average</b>	<b>87.02</b>	<b>96.26</b>	<b>10.6</b>	<b>103.29</b>	<b>7.3</b>
	<b>NSW State average</b>	<b>64.77</b>	<b>67.13</b>	<b>3.6</b>	<b>66.07</b>	<b>-1.6</b>

## Public order and safety

Facilities for such services as Rural Fire Service and other emergency services, animal shelters and surf life saving may be carried out by councils in New South Wales. These requirements fall within the Local Government Act 1993, the Companion Animals Act 1998 and other associated legislation.

Councils with smaller populations will generally have higher costs per capita than councils with larger populations, due to economies of scale, i.e. the decrease in unit cost of a product or service resulting from large-scale operations.

There is one key performance indicator for public order and safety.

### KEY PERFORMANCE INDICATOR

#### 7.1 Public order and safety expenses per capita

This indicator measures the amount spent on public order and safety services per head of population.

The formula used for this indicator is:

$$\frac{\text{Total public order and safety expenses}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the number and range of services provided
- socioeconomic factors
- council location and environmental factors
- short term programs.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

The total public order and safety expenses were \$302.7 million for 2008/09 and \$325 million for 2009/10 and \$339.4 million for 2010/11.



**Range of public order and safety expenses per capita in NSW**

<b>TABLE B7.11</b>	<b>2008/09</b>		<b>2009/10</b>		<b>2010/11</b>	
	<b>No of Councils</b>	<b>%</b>	<b>No of Councils</b>	<b>%</b>	<b>No of Councils</b>	<b>%</b>
Less than \$20 per capita	4	2.6	1	0.7	4	2.6
\$20 to \$40 per capita	46	30.3	42	27.6	37	24.3
\$40 to \$60 per capita	38	25.0	45	29.6	42	27.6
\$60 to \$80 per capita	29	19.1	19	12.5	23	15.1
More than \$80 per capita	35	23.0	45	29.6	46	30.3
Not reported	0	0.0	0	0.0	0	0.0
Total	152	100.0	152	100	152	100.0

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
<b>TABLE B7.12</b>			
<b>Public order and safety expenses per capita</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
NSW Mean	43	46	47
NSW High	236	358	271
NSW Low	14	17	13
NSW Median	56	55	56

**Data sources for this indicator:** council financial reports: #special schedule no 1, expenses from continuing operations – public order and safety which include fire service levies, emergency services, beach control, animal control and enforcement of regulations. The estimated resident population within council boundaries is the preliminary figure calculated by the ABS for 30 June 2010.

**Note** #special schedule 1 is not audited.

## Table 7.1 – Public order and safety expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>206.04</b>	<b>175.81</b>	<b>-14.7</b>	<b>167.94</b>	<b>-4.5</b>
2	Ashfield	26.68	31.38	17.6	<b>33.82</b>	7.8
2	Botany Bay	22.52	24.43	8.5	<b>25.95</b>	6.2
2	Burwood	27.71	24.65	-11.1	<b>33.96</b>	37.8
2	Hunters Hill	38.46	35.81	-6.9	<b>45.10</b>	25.9
2	Kogarah	32.66	32.54	-0.3	<b>30.74</b>	-5.5
2	Lane Cove	33.28	35.35	6.2	<b>36.60</b>	3.5
2	Leichhardt	26.08	26.67	2.2	<b>27.56</b>	3.3
2	Manly	100.16	96.92	-3.2	<b>104.81</b>	8.1
2	Mosman	47.64	48.91	2.7	<b>51.52</b>	5.3
2	North Sydney	108.19	103.42	-4.4	<b>105.64</b>	2.1
2	Pittwater	74.45	79.11	6.3	<b>86.27</b>	9.0
2	Strathfield	37.27	42.20	13.2	<b>37.74</b>	-10.6
2	Waverley	73.94	84.20	13.9	<b>84.27</b>	0.1
2	Willoughby#	54.71	53.88	-1.5	<b>N/A</b>	N/A
2	Woollahra	74.22	79.43	7.0	<b>83.80</b>	5.5
<b>2.1</b>	<b>Group average</b>	<b>56.03</b>	<b>58.07</b>	<b>3.6</b>	<b>60.70</b>	<b>4.5</b>
3	Auburn	21.77	21.98	1.0	<b>19.05</b>	-13.4
3	Bankstown	22.38	23.45	4.8	<b>25.68</b>	9.5
3	Blacktown	18.26	20.30	11.2	<b>19.68</b>	-3.1
3	Canada Bay	29.46	29.50	0.1	<b>12.89</b>	-56.3
3	Canterbury	20.20	20.08	-0.6	<b>21.21</b>	5.7
3	Fairfield	24.76	34.12	37.8	<b>27.07</b>	-20.7
3	Holroyd	19.84	20.83	5.0	<b>20.12</b>	-3.4
3	Hurstville	21.23	23.14	9.0	<b>21.79</b>	-5.8
3	Ku-ring-gai	35.24	37.36	6.0	<b>40.66</b>	8.8
3	Marrickville	28.05	33.06	17.9	<b>42.93</b>	29.8
3	Parramatta	34.78	35.41	1.8	<b>32.23</b>	-9.0
3	Randwick	40.91	50.23	22.8	<b>51.62</b>	2.8
3	Rockdale	49.06	50.70	3.3	<b>50.59</b>	-0.2
3	Ryde	33.21	39.86	20.1	<b>44.26</b>	11.0
3	Sutherland	41.05	43.91	7.0	<b>45.13</b>	2.8
3	Warringah	14.14	17.19	21.6	<b>17.52</b>	1.9
3	Willoughby#	N/A	N/A	N/A	<b>58.62</b>	N/A
<b>3.1</b>	<b>Group average</b>	<b>28.72</b>	<b>31.66</b>	<b>10.2</b>	<b>31.26</b>	<b>-1.2</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 7.1 – Public order and safety expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	30.15	34.30	13.8	<b>38.25</b>	11.5
4	Armidale Dumaresq	60.33	53.94	-10.6	<b>59.68</b>	10.6
4	Ballina	20.87	33.47	60.3	<b>36.46</b>	8.9
4	Bathurst Regional	30.14	53.08	76.1	<b>35.95</b>	-32.3
4	Bega Valley	62.42	55.29	-11.4	<b>54.59</b>	-1.3
4	Broken Hill	25.75	26.25	2.0	<b>28.31</b>	7.8
4	Byron	73.62	86.78	17.9	<b>72.69</b>	-16.2
4	Cessnock	36.76	45.95	25.0	<b>36.46</b>	-20.7
4	Clarence Valley	67.91	72.67	7.0	<b>72.71</b>	0.0
4	Deniliquin	41.00	267.65	552.9	<b>154.59</b>	-42.2
4	Dubbo	47.71	52.63	10.3	<b>76.89</b>	46.1
4	Eurobodalla	64.54	74.30	15.1	<b>73.50</b>	-1.1
4	Goulburn Mulwaree	46.92	37.74	-19.6	<b>35.33</b>	-6.4
4	Great Lakes	63.98	63.04	-1.5	<b>53.86</b>	-14.6
4	Greater Taree	28.51	28.49	-0.0	<b>23.45</b>	-17.7
4	Griffith	33.03	28.63	-13.3	<b>32.61</b>	13.9
4	Kempsey	43.21	43.23	0.0	<b>31.59</b>	-26.9
4	Kiama	47.29	49.51	4.7	<b>53.91</b>	8.9
4	Lismore	34.25	34.97	2.1	<b>52.44</b>	50.0
4	Lithgow	59.51	58.44	-1.8	<b>56.41</b>	-3.5
4	Maitland#	21.77	20.94	-3.8	<b>N/A</b>	<b>N/A</b>
4	Mid-Western Regional	59.22	77.96	31.7	<b>53.41</b>	-31.5
4	Orange	77.52	77.14	-0.5	<b>61.43</b>	-20.4
4	Port Stephens	38.88	45.75	17.7	<b>56.04</b>	22.5
4	Queanbeyan	34.74	34.73	-0.1	<b>34.44</b>	-0.8
4	Richmond Valley	41.73	48.36	15.9	<b>49.15</b>	1.6
4	Shellharbour	23.94	31.01	29.6	<b>29.62</b>	-4.5
4	Singleton	59.13	50.16	-15.2	<b>57.15</b>	13.9
4	Tamworth Regional	29.94	41.46	38.5	<b>33.99</b>	-18.0
4	Wagga Wagga	24.75	25.21	1.9	<b>27.87</b>	10.6
4	Wingecarribee	46.08	44.65	-3.1	<b>47.66</b>	6.7
<b>4.1</b>	<b>Group average</b>	<b>42.96</b>	<b>48.46</b>	<b>12.8</b>	<b>47.07</b>	<b>-2.9</b>
5	Coffs Harbour	36.24	48.93	35.0	<b>48.39</b>	-1.1
5	Lake Macquarie	32.22	32.69	1.5	<b>37.14</b>	13.6
5	Maitland#	N/A	N/A	N/A	<b>20.47</b>	<b>N/A</b>
5	Newcastle	49.55	50.80	2.5	<b>64.45</b>	26.9
5	Port Macquarie-Hastings	45.32	44.02	-2.9	<b>52.07</b>	18.3
5	Shoalhaven	40.32	37.32	-7.4	<b>54.73</b>	46.6
5	Tweed	29.90	29.33	-1.9	<b>30.38</b>	3.6
5	Wollongong	37.08	54.33	46.5	<b>57.56</b>	5.9
<b>5.1</b>	<b>Group average</b>	<b>37.24</b>	<b>41.59</b>	<b>11.7</b>	<b>47.79</b>	<b>14.9</b>
6	Camden	16.80	20.65	22.9	<b>22.07</b>	6.9
6	Hawkesbury	47.91	49.77	3.9	<b>52.10</b>	4.7
6	Wollondilly	24.86	51.55	107.4	<b>57.53</b>	11.6
<b>6.1</b>	<b>Group average</b>	<b>31.28</b>	<b>40.32</b>	<b>28.9</b>	<b>43.20</b>	<b>7.2</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 7.1 – Public order and safety expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	55.50	58.88	6.1	<b>64.94</b>	10.3
7	Campbelltown	26.23	20.94	-20.2	<b>24.49</b>	17.0
7	Gosford	29.93	31.83	6.3	<b>33.49</b>	5.2
7	Hills	28.35	28.00	-1.3	<b>29.69</b>	6.0
7	Hornsby	23.92	21.39	-10.6	<b>21.10</b>	-1.4
7	Liverpool	21.97	22.84	4.0	<b>23.13</b>	1.3
7	Penrith	38.62	37.65	-2.5	<b>43.32</b>	15.1
7	Wyong	49.80	46.24	-7.2	<b>50.28</b>	8.7
<b>7.1</b>	<b>Group average</b>	<b>32.59</b>	<b>31.56</b>	<b>-3.2</b>	<b>34.13</b>	<b>8.1</b>
8	Brewarrina	114.47	114.60	0.1	<b>191.62</b>	67.2
8	Conargo	163.74	357.65	118.4	<b>248.08</b>	-30.6
8	Jerilderie	173.81	181.98	4.7	<b>198.92</b>	9.3
8	Urana	100.79	123.72	22.8	<b>123.71</b>	-0.0
<b>8.1</b>	<b>Group average</b>	<b>139.43</b>	<b>196.61</b>	<b>41.0</b>	<b>194.98</b>	<b>-0.8</b>
9	Balranald	139.47	109.72	-21.3	<b>130.05</b>	18.5
9	Bogan	78.29	88.25	12.7	<b>109.56</b>	24.2
9	Bombala	166.86	132.70	-20.5	<b>139.85</b>	5.4
9	Boorowa	142.68	128.47	-10.0	<b>153.35</b>	19.4
9	Bourke	179.55	175.57	-2.2	<b>232.87</b>	32.6
9	Carrathool	169.07	179.15	6.0	<b>162.49</b>	-9.3
9	Central Darling	119.46	88.16	-26.2	<b>107.75</b>	22.2
9	Coolamon	56.98	54.75	-3.9	<b>63.55</b>	16.1
9	Coonamble	204.57	179.05	-12.5	<b>222.99</b>	24.5
9	Gilgandra	140.67	134.93	-4.1	<b>138.09</b>	2.3
9	Gundagai	70.55	82.95	17.6	<b>92.26</b>	11.2
9	Guyra	62.01	61.27	-1.2	<b>54.95</b>	-10.3
9	Harden	140.26	114.51	-18.4	<b>68.68</b>	-40.0
9	Hay	141.71	163.50	15.4	<b>183.64</b>	12.3
9	Lockhart	56.49	58.81	4.1	<b>54.25</b>	-7.7
9	Murrumbidgee	83.24	104.07	25.0	<b>81.74</b>	-21.5
9	Tumbarumba	102.67	115.39	12.4	<b>112.08</b>	-2.9
9	Wakool	121.43	123.33	1.6	<b>149.24</b>	21.0
9	Walcha	59.52	45.34	-23.8	<b>68.20</b>	50.4
9	Warren	82.89	90.72	9.4	<b>88.93</b>	-2.0
9	Weddin	134.59	153.83	14.3	<b>174.07</b>	13.2
<b>9.1</b>	<b>Group average</b>	<b>115.95</b>	<b>113.45</b>	<b>-2.1</b>	<b>123.02</b>	<b>8.4</b>

## Table 7.1 – Public order and safety expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	46.97	49.59	5.6	<b>54.26</b>	9.4
10	Bland	60.58	74.14	22.4	<b>86.43</b>	16.6
10	Blayney	61.85	65.88	6.5	<b>68.19</b>	3.5
10	Cobar	66.02	55.36	-16.1	<b>65.86</b>	19.0
10	Cootamundra	42.50	53.36	25.6	<b>50.85</b>	-4.7
10	Dungog	76.12	92.07	20.9	<b>97.31</b>	5.7
10	Forbes	72.13	67.12	-7.0	<b>89.04</b>	32.7
10	Glen Innes Severn	91.31	84.15	-7.8	<b>98.70</b>	17.3
10	Gloucester	235.55	289.16	22.8	<b>271.38</b>	-6.2
10	Gwydir	91.22	132.34	45.1	<b>147.65</b>	11.6
10	Junee	39.63	59.84	51.0	<b>38.27</b>	-36.1
10	Kyogle	49.16	69.63	41.6	<b>49.00</b>	-29.6
10	Lachlan	101.64	107.25	5.5	<b>119.67</b>	11.6
10	Liverpool Plains	101.90	111.95	9.9	<b>120.03</b>	7.2
10	Murray	67.69	66.75	-1.4	<b>64.90</b>	-2.8
10	Narrandera	77.50	66.59	-14.1	<b>69.43</b>	4.3
10	Narromine	116.58	96.07	-17.6	<b>160.36</b>	66.9
10	Oberon	88.83	101.84	14.6	<b>130.38</b>	28.0
10	Snowy River	73.47	74.06	0.8	<b>74.26</b>	0.3
10	Temora	114.25	113.51	-0.6	<b>110.20</b>	-2.9
10	Tenterfield	103.81	110.34	0.0	<b>89.66</b>	0.0
10	Upper Lachlan	94.02	97.98	4.2	<b>85.86</b>	-12.4
10	Uralla	42.10	39.12	-7.1	<b>43.24</b>	10.6
10	Walgett	73.45	53.13	-27.7	<b>45.47</b>	-14.4
10	Wellington	66.93	104.90	56.7	<b>102.87</b>	-1.9
10	Wentworth	118.31	108.32	-8.4	<b>125.00</b>	15.4
<b>10.1</b>	<b>Group average</b>	<b>81.20</b>	<b>87.30</b>	<b>7.5</b>	<b>91.48</b>	<b>4.8</b>
11	Bellingen	72.91	80.04	9.8	<b>93.09</b>	16.3
11	Cabonne	59.72	85.31	42.8	<b>60.30</b>	-29.3
11	Cooma-Monaro	69.20	71.72	3.6	<b>65.53</b>	-8.6
11	Corowa	48.08	50.32	4.7	<b>50.88</b>	1.1
11	Cowra	47.45	49.44	4.2	<b>46.46</b>	-6.0
11	Greater Hume	169.18	159.81	-5.5	<b>143.49</b>	-10.2
11	Gunnedah	93.20	94.15	1.0	<b>68.32</b>	-27.4
11	Inverell	53.98	59.21	9.7	<b>62.29</b>	5.2
11	Leeton	27.29	37.12	36.0	<b>39.40</b>	6.1
11	Moree Plains	59.42	62.34	4.9	<b>99.76</b>	60.0
11	Muswellbrook	66.58	52.59	-21.0	<b>68.60</b>	30.4
11	Nambucca	56.66	54.88	-3.1	<b>55.19</b>	0.6
11	Narrabri	36.87	53.24	44.4	<b>43.16</b>	-18.9
11	Palerang	57.25	55.64	-2.8	<b>57.06</b>	2.5
11	Parkes	58.44	56.60	-3.1	<b>74.91</b>	32.3
11	Tumut	78.68	58.00	-26.3	<b>66.46</b>	14.6
11	Upper Hunter	63.11	76.12	20.6	<b>68.46</b>	-10.1
11	Warrumbungle	72.96	134.65	84.5	<b>226.23</b>	68.0
11	Yass Valley	53.56	60.42	12.8	<b>53.00</b>	-12.3
11	Young	55.95	50.23	-10.2	<b>42.44</b>	-15.5
<b>11.1</b>	<b>Group average</b>	<b>63.40</b>	<b>67.82</b>	<b>7.0</b>	<b>71.56</b>	<b>5.5</b>
	<b>NSW State average</b>	<b>43.36</b>	<b>45.57</b>	<b>5.1</b>	<b>46.94</b>	<b>3.0</b>

## Health Expenses

Councils provide health facilities such as administration and inspection, immunisations, food control, health centres and other. They employ staff and provide services for groups in the community with specific needs.

Councils with smaller populations will generally have higher costs per capita than councils with larger populations, due to economies of scale, i.e. the decrease in unit cost of a product or service resulting from large-scale operations.

There is one key performance indicator for health services.

### KEY PERFORMANCE INDICATOR

#### 8.1 Health expenses per capita

This indicator measures the amount spent on community services per head of population.

The formula used for this indicator is:

$$\frac{\text{Total health services expenses}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the number of health services staff employed
- the number and range of health services provided
- the population mix
- the availability of funding
- socioeconomic factors
- short term programs.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

The total health services expenses were \$71.9 million for 2008/09 and \$76.7 million for 2009/10 and \$76.1 million for 2010/11.

**Range of health services expenses per capita in NSW**

<b>TABLE B8.11</b>	<b>2008/09</b>		<b>2009/10</b>		<b>2010/11</b>	
	<b>No of Councils</b>	<b>%</b>	<b>No of Councils</b>	<b>%</b>	<b>No of Councils</b>	<b>%</b>
Less than \$20 per capita	106	69.7	111	73.0	112	73.7
\$20 to \$40 per capita	28	18.4	22	14.5	24	15.8
\$40 to \$60 per capita	7	4.6	5	3.3	3	2.0
\$60 to \$80 per capita	2	1.3	5	3.3	6	3.9
More than \$80 per capita	9	5.9	9	5.9	7	4.6
Not reported	0	0.0	0	0.0	0	0.0
Total	152	100.0	152	100.0	152	100.0

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
<b>TABLE B8.12</b>			
<b>Health services expenses per capita</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
NSW Mean	10	11	11
NSW High	223	274	226
NSW Low	0	-4	-8
NSW Median	12	13	12

**Data sources for this indicator:** council financial reports: #special schedule no 1, expenses from continuing operations – health. The estimated resident population within council boundaries is the preliminary figure calculated by the ABS for 30 June 2010.

**Note** #special schedule 1 is not audited.

## Table 8.1 – Health services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>36.23</b>	<b>60.48</b>	<b>66.9</b>	<b>64.65</b>	<b>6.9</b>
2	Ashfield	9.58	6.09	-36.4	<b>7.20</b>	18.2
2	Botany Bay	0.18	0.45	150.4	<b>1.68</b>	270.3
2	Burwood	7.63	8.88	16.3	<b>6.95</b>	-21.7
2	Hunters Hill	5.89	6.84	16.2	<b>8.70</b>	27.2
2	Kogarah	15.30	15.27	-0.2	<b>15.51</b>	1.5
2	Lane Cove	32.14	32.43	0.9	<b>29.46</b>	-9.2
2	Leichhardt	21.53	23.77	10.4	<b>23.13</b>	-2.7
2	Manly	10.74	18.66	73.8	<b>19.37</b>	3.8
2	Mosman	6.98	7.96	14.0	<b>8.65</b>	8.7
2	North Sydney	14.73	13.41	-9.0	<b>15.26</b>	13.8
2	Pittwater	3.82	0.00	-100.0	<b>3.79</b>	N/A
2	Strathfield	0.43	0.08	-80.7	<b>10.57</b>	12751.4
2	Waverley	23.75	23.67	-0.4	<b>25.84</b>	9.2
2	Willoughby#	7.51	9.12	21.4	<b>N/A</b>	N/A
2	Woollahra	6.85	6.39	-6.7	<b>6.39</b>	-0.1
<b>2.1</b>	<b>Group average</b>	<b>12.26</b>	<b>12.32</b>	<b>0.5</b>	<b>13.71</b>	<b>11.3</b>
3	Auburn	5.80	5.66	-2.4	<b>6.04</b>	6.8
3	Bankstown	7.46	7.77	4.2	<b>10.11</b>	30.1
3	Blacktown	8.09	7.52	-7.1	<b>6.90</b>	-8.3
3	Canada Bay	3.28	11.67	255.9	<b>2.36</b>	-79.8
3	Canterbury	9.39	11.17	19.0	<b>8.58</b>	-23.2
3	Fairfield	7.99	9.49	18.8	<b>5.79</b>	-39.0
3	Holroyd	11.25	9.85	-12.4	<b>9.26</b>	-5.9
3	Hurstville	18.98	15.30	-19.4	<b>6.04</b>	-60.5
3	Ku-ring-gai	4.38	3.90	-10.9	<b>4.06</b>	3.9
3	Marrickville	1.89	2.24	18.1	<b>3.35</b>	49.6
3	Parramatta	2.49	2.07	-16.7	<b>4.71</b>	127.1
3	Randwick	6.04	0.18	-97.0	<b>0.18</b>	-1.1
3	Rockdale	5.09	5.24	3.0	<b>5.23</b>	-0.2
3	Ryde	16.26	4.51	-72.3	<b>4.15</b>	-7.9
3	Sutherland	3.71	3.98	7.4	<b>3.83</b>	-3.8
3	Warringah	2.47	3.03	22.8	<b>3.24</b>	6.9
3	Willoughby#	N/A	N/A	N/A	<b>13.08</b>	N/A
<b>3.1</b>	<b>Group average</b>	<b>6.93</b>	<b>6.39</b>	<b>-7.7</b>	<b>5.72</b>	<b>-10.5</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.



## Table 8.1 – Health services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	3.50	4.97	42.1	5.34	7.5
4	Armidale Dumaresq	13.87	14.83	6.9	15.35	3.6
4	Ballina	15.81	19.37	22.5	16.46	-15.0
4	Bathurst Regional	25.20	9.58	-62.0	0.00	-100.0
4	Bega Valley	3.46	5.79	67.5	12.26	111.6
4	Broken Hill	20.30	38.78	91.0	23.56	-39.2
4	Byron	15.60	15.87	1.8	16.52	4.1
4	Cessnock	11.87	14.87	25.3	12.40	-16.6
4	Clarence Valley	2.90	2.29	-21.2	2.55	11.5
4	Deniliquin	16.76	12.87	-23.2	26.33	104.6
4	Dubbo	4.94	5.07	2.7	5.96	17.6
4	Eurobodalla	3.67	11.32	208.6	9.57	-15.5
4	Goulburn Mulwaree	19.31	19.54	1.2	19.65	0.6
4	Great Lakes	7.32	5.16	-29.5	5.09	-1.2
4	Greater Taree	9.31	16.54	77.5	9.25	-44.0
4	Griffith	11.63	14.20	22.1	17.08	20.3
4	Kempsey	0.00	0.00	0.0	0.00	0.0
4	Kiama	41.12	24.03	-41.6	23.20	-3.5
4	Lismore	26.56	17.90	-32.6	20.73	15.8
4	Lithgow	0.68	0.57	-15.8	0.00	-100.0
4	Maitland#	4.55	5.06	11.1	N/A	N/A
4	Mid-Western Regional	0.36	1.28	257.4	5.21	307.1
4	Orange	2.66	3.10	16.7	0.00	-100.0
4	Port Stephens	6.20	6.77	9.2	5.43	-19.9
4	Queanbeyan	12.25	11.80	-3.6	11.73	-0.6
4	Richmond Valley	30.74	33.66	9.5	34.44	2.3
4	Shellharbour	0.38	0.36	-5.9	0.29	-17.8
4	Singleton	23.23	22.71	-2.3	22.58	-0.6
4	Tamworth Regional	9.02	6.65	-26.3	10.17	53.1
4	Wagga Wagga	11.37	12.86	13.1	13.84	7.6
4	Wingecarribee	6.96	7.89	13.5	7.75	-1.8
<b>4.1</b>	<b>Group average</b>	<b>10.50</b>	<b>10.66</b>	<b>1.5</b>	<b>10.12</b>	<b>-5.1</b>
5	Coffs Harbour	0.00	0.00	0.0	0.00	0.0
5	Lake Macquarie	4.68	5.45	16.5	5.88	7.8
5	Maitland#	N/A	N/A	N/A	5.89	N/A
5	Newcastle	12.98	5.41	-58.3	4.39	-18.7
5	Port Macquarie-Hastings	0.41	0.39	-4.9	0.66	69.7
5	Shoalhaven	11.28	11.63	3.1	12.33	6.1
5	Tweed	15.31	16.69	9.0	18.73	12.2
5	Wollongong	6.61	7.66	15.9	8.36	9.2
<b>5.1</b>	<b>Group average</b>	<b>7.38</b>	<b>6.74</b>	<b>-8.7</b>	<b>7.15</b>	<b>6.1</b>
6	Camden	14.36	15.10	5.1	15.33	1.6
6	Hawkesbury	8.98	9.11	1.5	9.45	3.7
6	Wollondilly	21.37	0.14	-99.4	0.09	-34.5
<b>6.1</b>	<b>Group average</b>	<b>14.10</b>	<b>8.76</b>	<b>-37.9</b>	<b>8.98</b>	<b>2.5</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

## Table 8.1 – Health services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	21.34	24.18	13.3	<b>25.93</b>	7.2
7	Campbelltown	12.13	10.19	-16.0	<b>10.82</b>	6.2
7	Gosford	0.87	10.00	1047.1	<b>8.15</b>	-18.5
7	Hills	0.00	0.00	0.0	<b>0.00</b>	0.0
7	Hornsby	3.03	3.03	-0.2	<b>2.97</b>	-1.9
7	Liverpool	7.86	0.00	-100.0	<b>6.91</b>	N/A
7	Penrith	4.05	4.10	1.0	<b>3.83</b>	-6.4
7	Wyong	9.69	9.04	-6.7	<b>4.80</b>	-46.9
<b>7.1</b>	<b>Group average</b>	<b>6.22</b>	<b>6.15</b>	<b>-1.1</b>	<b>6.52</b>	<b>6.1</b>
8	Brewarrina	127.58	198.33	55.4	<b>153.93</b>	-22.4
8	Conargo	9.94	15.29	53.8	<b>15.99</b>	4.5
8	Jerilderie	15.69	11.34	-27.8	<b>14.34</b>	26.5
8	Urana	6.30	7.88	25.1	<b>11.10</b>	40.9
<b>8.1</b>	<b>Group average</b>	<b>45.92</b>	<b>66.20</b>	<b>44.2</b>	<b>54.94</b>	<b>-17.0</b>
9	Balranald	16.48	18.56	12.6	<b>15.75</b>	-15.1
9	Bogan	26.43	19.98	-24.4	<b>14.99</b>	-25.0
9	Bombala	23.45	6.12	-73.9	<b>4.20</b>	-31.3
9	Boorowa	33.05	37.52	13.5	<b>0.00</b>	-100.0
9	Bourke	130.70	146.58	12.1	<b>183.83</b>	25.4
9	Carrathool	48.35	146.42	202.8	<b>64.32</b>	-56.1
9	Central Darling	223.29	163.94	-26.6	<b>225.92</b>	37.8
9	Coolamon	28.25	38.40	35.9	<b>39.22</b>	2.1
9	Coonamble	39.42	46.21	17.2	<b>38.71</b>	-16.2
9	Gilgandra	98.60	80.53	-18.3	<b>81.06</b>	0.7
9	Gundagai	30.83	273.64	787.5	<b>17.94</b>	-93.4
9	Guyra	11.95	9.95	-16.7	<b>5.93</b>	-40.4
9	Harden	23.10	15.45	-33.1	<b>46.88</b>	203.4
9	Hay	51.86	29.67	-42.8	<b>13.74</b>	-53.7
9	Lockhart	21.98	19.70	-10.4	<b>19.59</b>	-0.6
9	Murrumbidgee	11.78	13.30	12.9	<b>11.73</b>	-11.8
9	Tumbarumba	94.23	72.29	-23.3	<b>128.55</b>	77.8
9	Wakool	135.02	26.43	-80.4	<b>66.07</b>	150.0
9	Walcha	26.86	8.83	-67.1	<b>12.73</b>	44.3
9	Warren	48.59	58.24	19.9	<b>73.46</b>	26.1
9	Weddin	64.77	67.18	3.7	<b>35.19</b>	-47.6
<b>9.1</b>	<b>Group average</b>	<b>55.69</b>	<b>61.32</b>	<b>10.1</b>	<b>50.33</b>	<b>-17.9</b>

## Table 8.1 – Health services expenses per capita

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	12.01	12.22	1.8	<b>12.73</b>	4.1
10	Bland	37.84	70.24	85.6	<b>69.27</b>	-1.4
10	Blayney	60.99	61.84	1.4	<b>65.30</b>	5.6
10	Cobar	42.58	48.20	13.2	<b>49.83</b>	3.4
10	Cootamundra	2.79	1.17	-58.1	<b>1.94</b>	66.1
10	Dungog	2.01	13.99	595.4	<b>3.23</b>	-76.9
10	Forbes	16.89	19.19	13.6	<b>0.00</b>	-100.0
10	Glen Innes Severn	28.65	28.63	-0.1	<b>27.17</b>	-5.1
10	Gloucester	14.20	10.99	-22.6	<b>16.02</b>	45.7
10	Gwydir	191.44	194.80	1.8	<b>200.18</b>	2.8
10	Junee	14.90	14.96	0.4	<b>0.00</b>	-100.0
10	Kyogle	15.80	15.88	0.5	<b>20.15</b>	26.9
10	Lachlan	114.95	144.79	26.0	<b>104.47</b>	-27.8
10	Liverpool Plains	5.08	31.61	522.7	<b>4.14</b>	-86.9
10	Murray	32.65	33.03	1.2	<b>24.46</b>	-26.0
10	Narrandera	3.40	2.87	-15.4	<b>3.34</b>	16.3
10	Narromine	32.42	24.35	-24.9	<b>25.58</b>	5.1
10	Oberon	22.30	1.67	-92.5	<b>2.76</b>	65.2
10	Snowy River	19.26	55.08	186.1	<b>13.80</b>	-74.9
10	Temora	10.13	10.72	5.8	<b>13.67</b>	27.6
10	Tenterfield	4.49	6.12	0.0	<b>7.07</b>	0.0
10	Upper Lachlan	19.89	20.50	3.1	<b>21.17</b>	3.3
10	Uralla	12.00	15.71	30.9	<b>17.04</b>	8.5
10	Walgett	91.08	119.71	31.4	<b>13.68</b>	-88.6
10	Wellington	11.59	9.77	-15.7	<b>13.07</b>	33.8
10	Wentworth	16.62	19.22	15.6	<b>16.99</b>	-11.6
<b>10.1</b>	<b>Group average</b>	<b>29.87</b>	<b>35.92</b>	<b>20.3</b>	<b>26.14</b>	<b>-27.2</b>
11	Bellingen	26.08	27.00	3.5	<b>42.90</b>	58.9
11	Cabonne	41.33	37.90	-8.3	<b>37.30</b>	-1.6
11	Cooma-Monaro	7.94	59.91	654.5	<b>18.37</b>	-69.3
11	Corowa	11.50	14.63	27.3	<b>14.44</b>	-1.3
11	Cowra	9.97	13.36	34.0	<b>14.12</b>	5.7
11	Greater Hume	15.28	17.12	12.0	<b>28.33</b>	65.5
11	Gunnedah	29.45	18.42	-37.5	<b>16.96</b>	-7.9
11	Inverell	0.61	-4.43	-825.5	<b>-7.60</b>	71.6
11	Leeton	16.97	22.85	34.6	<b>22.72</b>	-0.6
11	Moree Plains	19.25	18.60	-3.4	<b>17.61</b>	-5.3
11	Muswellbrook	48.03	4.15	-91.4	<b>38.74</b>	833.8
11	Nambucca	10.99	14.96	36.1	<b>15.59</b>	4.2
11	Narrabri	0.07	0.15	97.3	<b>0.44</b>	199.0
11	Palerang	0.43	0.28	-35.5	<b>0.00</b>	-100.0
11	Parkes	23.07	27.64	19.8	<b>35.87</b>	29.8
11	Tumut	8.54	10.88	27.4	<b>8.89</b>	-18.3
11	Upper Hunter	16.90	20.08	18.8	<b>19.09</b>	-4.9
11	Warrumbungle	17.06	16.18	-5.2	<b>10.26</b>	-36.6
11	Yass Valley	7.09	8.72	23.0	<b>11.26</b>	29.1
11	Young	15.30	18.43	20.4	<b>32.73</b>	77.6
<b>11.1</b>	<b>Group average</b>	<b>16.41</b>	<b>16.39</b>	<b>-0.1</b>	<b>18.76</b>	<b>14.4</b>
	<b>NSW State average</b>	<b>10.29</b>	<b>10.76</b>	<b>4.6</b>	<b>10.52</b>	<b>-2.2</b>

## Housing and Community Amenities

Councils provide facilities such as public cemeteries, public conveniences, street lighting, town planning and other community amenities. They employ staff and provide services for the community.

Councils with smaller populations will generally have higher costs per capita than councils with larger populations, due to economies of scale, i.e. the decrease in unit cost of a product or service resulting from large-scale operations.

There is one key performance indicator for housing and community amenities.

### KEY PERFORMANCE INDICATOR

#### 9.1 Housing and community amenities expenses per capita

This indicator measures the amount spent on community services per head of population.

The formula used for this indicator is:

$$\frac{\text{Total housing and community amenities expenses}}{\text{Estimated resident population within council boundaries}}$$

Some factors affecting this indicator are:

- the number of staff employed for the provision of the amenities
- the number and range of services provided
- council policies
- changes in council cost allocation practices
- short term programs.

#### Comparative performance for 2008/09, 2009/10 and 2010/11

The total housing and community amenities expenses were \$410.6 million for 2008/09 and \$493.3 million for 2009/10 and \$483.4 million for 2010/11.

**Housing and community amenities expenses per capita**

<b>TABLE B9.11</b>	<b>2008/09</b>		<b>2009/10</b>		<b>2010/11</b>	
	<b>No of Councils</b>	<b>%</b>	<b>No of Councils</b>	<b>%</b>	<b>No of councils</b>	<b>%</b>
Less than \$20 per capita	0	0.0	0	0.0	1	0.7
\$20 to \$40 per capita	19	12.5	11	7.2	9	5.9
\$40 to \$60 per capita	36	23.7	31	20.4	32	21.1
\$60 to \$80 per capita	47	30.9	40	26.3	40	26.3
More than \$80 per capita	50	32.9	69	46.1	70	46.0
Not reported	0	0.0	0	0.0	0	0.0
Total	152	100	152	100	152	100

<b>TABLE B9.12</b>	<b>Housing and community amenities expenses per capita</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
	NSW Mean	59	69	67
	NSW High	163	411	528
	NSW Low	21	26	11
	NSW Median	68	77	76

**Data sources for this indicator:** council financial reports: #special schedule no 1, expenses from continuing operations – housing and community amenities. The estimated resident population within council boundaries is the preliminary figure calculated by the ABS for 30 June 2010.

**Note** #special schedule 1 is not audited.

**Table 9.1 – Housing and community amenities expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
<b>1</b>	<b>Sydney</b>	<b>118.69</b>	<b>139.26</b>	<b>17.3</b>	<b>134.76</b>	<b>-3.2</b>
2	Ashfield	65.55	57.52	-12.2	60.81	5.7
2	Botany Bay	45.05	31.87	-29.3	42.01	31.8
2	Burwood	61.11	44.30	-27.5	60.68	37.0
2	Hunters Hill	61.38	67.74	10.4	80.32	18.6
2	Kogarah	45.15	41.20	-8.8	45.63	10.8
2	Lane Cove	43.81	40.61	-7.3	40.83	0.5
2	Leichhardt	74.54	86.47	16.0	97.24	12.4
2	Manly	60.93	61.63	1.1	68.29	10.8
2	Mosman	72.33	73.94	2.2	45.63	-38.3
2	North Sydney	67.82	63.99	-5.6	62.83	-1.8
2	Pittwater	109.81	143.84	31.0	109.80	-23.7
2	Strathfield	32.31	111.73	245.8	40.94	-63.4
2	Waverley	86.83	96.24	10.8	93.06	-3.3
2	Willoughby#	79.05	78.00	-1.3	N/A	N/A
2	Woollahra	135.91	106.12	-21.9	114.36	7.8
<b>2.1</b>	<b>Group average</b>	<b>72.66</b>	<b>76.96</b>	<b>5.9</b>	<b>72.44</b>	<b>-5.9</b>
3	Auburn	55.15	55.24	0.2	74.16	34.3
3	Bankstown	25.20	37.31	48.1	41.16	10.3
3	Blacktown	29.57	30.22	2.2	30.48	0.9
3	Canada Bay	23.37	64.90	177.6	72.97	12.4
3	Canterbury	45.04	29.35	-34.8	27.23	-7.2
3	Fairfield	27.62	26.40	-4.4	26.17	-0.8
3	Holroyd	75.84	81.46	7.4	76.63	-5.9
3	Hurstville	31.41	47.85	52.3	52.98	10.7
3	Ku-ring-gai	36.38	32.07	-11.8	36.82	14.8
3	Marrickville	82.94	78.04	-5.9	84.49	8.3
3	Parramatta	25.72	124.08	382.4	11.32	-90.9
3	Randwick	84.14	96.35	14.5	91.72	-4.8
3	Rockdale	23.84	26.01	9.1	34.93	34.3
3	Ryde	65.82	61.03	-7.3	62.65	2.7
3	Sutherland	26.61	27.16	2.1	29.47	8.5
3	Warringah	39.36	47.36	20.3	50.90	7.5
3	Willoughby#	N/A	N/A	N/A	79.62	N/A
<b>3.1</b>	<b>Group average</b>	<b>41.07</b>	<b>51.15</b>	<b>24.5</b>	<b>45.08</b>	<b>-11.9</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 9.1 – Housing and community amenities expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
4	Albury	87.23	89.29	2.4	<b>92.84</b>	4.0
4	Armidale Dumaresq	115.55	120.14	4.0	<b>144.38</b>	20.2
4	Ballina	93.26	78.93	-15.4	<b>89.94</b>	13.9
4	Bathurst Regional	58.42	81.93	40.2	<b>51.81</b>	-36.8
4	Bega Valley	72.13	81.48	13.0	<b>74.46</b>	-8.6
4	Broken Hill	77.60	72.95	-6.0	<b>55.00</b>	-24.6
4	Byron	159.36	150.22	-5.7	<b>144.98</b>	-3.5
4	Cessnock	83.95	85.69	2.1	<b>94.09</b>	9.8
4	Clarence Valley	55.11	57.02	3.5	<b>70.77</b>	24.1
4	Deniliquin	92.99	83.84	-9.8	<b>84.11</b>	0.3
4	Dubbo	52.80	47.58	-9.9	<b>53.92</b>	13.3
4	Eurobodalla	118.96	113.16	-4.9	<b>136.45</b>	20.6
4	Goulburn Mulwaree	57.97	53.41	-7.9	<b>50.97</b>	-4.6
4	Great Lakes	83.32	72.70	-12.7	<b>67.00</b>	-7.8
4	Greater Taree	69.88	95.64	36.9	<b>59.56</b>	-37.7
4	Griffith	125.48	132.28	5.4	<b>110.86</b>	-16.2
4	Kempsey	95.65	93.18	-2.6	<b>39.20</b>	-57.9
4	Kiama	47.09	46.36	-1.5	<b>28.84</b>	-37.8
4	Lismore	78.50	76.59	-2.4	<b>69.87</b>	-8.8
4	Lithgow	80.41	52.67	-34.5	<b>86.04</b>	63.4
4	Maitland#	51.51	47.21	-8.3	<b>N/A</b>	N/A
4	Mid-Western Regional	75.36	73.33	-2.7	<b>72.13</b>	-1.6
4	Orange	52.14	76.52	46.7	<b>46.91</b>	-38.7
4	Port Stephens	49.19	259.48	427.5	<b>299.59</b>	15.5
4	Queanbeyan	62.90	47.71	-24.1	<b>53.73</b>	12.6
4	Richmond Valley	142.11	119.12	-16.2	<b>129.66</b>	8.8
4	Shellharbour	52.01	53.11	2.1	<b>52.35</b>	-1.4
4	Singleton	85.56	95.25	11.3	<b>114.13</b>	19.8
4	Tamworth Regional	39.45	42.52	7.8	<b>40.24</b>	-5.3
4	Wagga Wagga	67.20	71.20	6.0	<b>77.75</b>	9.2
4	Wingecarribee	63.06	62.31	-1.2	<b>61.44</b>	-1.4
<b>4.1</b>	<b>Group average</b>	<b>75.00</b>	<b>87.96</b>	<b>17.3</b>	<b>88.07</b>	<b>0.1</b>
5	Coffs Harbour	42.40	29.93	-29.4	<b>41.34</b>	38.2
5	Lake Macquarie	33.38	39.25	17.6	<b>43.08</b>	9.8
5	Maitland#	N/A	N/A	N/A	<b>52.51</b>	N/A
5	Newcastle	50.62	40.88	-19.2	<b>52.97</b>	29.6
5	Port Macquarie-Hastings	74.25	70.29	-5.3	<b>72.40</b>	3.0
5	Shoalhaven	63.63	63.71	0.1	<b>66.02</b>	3.6
5	Tweed	69.92	63.13	-9.7	<b>70.55</b>	11.8
5	Wollongong	64.93	76.24	17.4	<b>72.85</b>	-4.4
<b>5.1</b>	<b>Group average</b>	<b>54.44</b>	<b>54.29</b>	<b>-0.3</b>	<b>58.67</b>	<b>8.1</b>
6	Camden	51.37	62.13	20.9	<b>66.79</b>	7.5
6	Hawkesbury	33.11	188.03	468.0	<b>222.40</b>	18.3
6	Wollondilly	55.26	80.18	45.1	<b>91.01</b>	13.5
<b>6.1</b>	<b>Group average</b>	<b>45.18</b>	<b>116.32</b>	<b>157.5</b>	<b>133.68</b>	<b>14.9</b>

# **Note** Council has moved into a new group during the three year period. Group averages for affected years have been adjusted to reflect the change.

**Table 9.1 – Housing and community amenities expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
7	Blue Mountains	34.74	42.27	21.7	<b>36.62</b>	-13.4
7	Campbelltown	47.43	47.12	-0.6	<b>41.72</b>	-11.5
7	Gosford	70.96	68.68	-3.2	<b>58.46</b>	-14.9
7	Hills	52.41	71.69	36.8	<b>71.92</b>	0.3
7	Hornsby	67.24	61.17	-9.0	<b>65.65</b>	7.3
7	Liverpool	37.93	39.27	3.5	<b>49.98</b>	27.3
7	Penrith	41.86	45.91	9.7	<b>44.48</b>	-3.1
7	Wyong	110.50	113.99	3.2	<b>85.85</b>	-24.7
<b>7.1</b>	<b>Group average</b>	<b>58.41</b>	<b>61.63</b>	<b>5.5</b>	<b>57.91</b>	<b>-6.0</b>
8	Brewarrina	83.71	143.90	71.9	<b>156.02</b>	8.4
8	Conargo	71.35	103.53	45.1	<b>98.88</b>	-4.5
8	Jerilderie	54.92	81.74	48.8	<b>83.03</b>	1.6
8	Urana	65.35	133.18	103.8	<b>127.68</b>	-4.1
<b>8.1</b>	<b>Group average</b>	<b>69.79</b>	<b>115.47</b>	<b>65.5</b>	<b>117.08</b>	<b>1.4</b>
9	Balranald	161.58	230.33	42.6	<b>223.34</b>	-3.0
9	Bogan	85.98	100.57	17.0	<b>176.82</b>	75.8
9	Bombala	20.76	154.88	646.0	<b>93.62</b>	-39.6
9	Boorowa	66.53	78.71	18.3	<b>119.85</b>	52.3
9	Bourke	116.79	186.32	59.5	<b>174.08</b>	-6.6
9	Carrathool	85.39	167.00	95.6	<b>205.15</b>	22.8
9	Central Darling	135.58	256.07	88.9	<b>216.48</b>	-15.5
9	Coolamon	85.23	111.40	30.7	<b>122.37</b>	9.8
9	Coonamble	44.09	53.41	21.2	<b>81.59</b>	52.8
9	Gilgandra	71.21	55.90	-21.5	<b>139.79</b>	150.1
9	Gundagai	50.95	40.83	-19.9	<b>44.59</b>	9.2
9	Guyra	57.50	66.14	15.0	<b>80.00</b>	21.0
9	Harden	79.76	410.60	414.8	<b>527.94</b>	28.6
9	Hay	90.56	183.68	102.8	<b>250.82</b>	36.6
9	Lockhart	92.21	130.95	42.0	<b>360.16</b>	175.0
9	Murrumbidgee	69.49	124.41	79.0	<b>120.84</b>	-2.9
9	Tumbarumba	77.89	95.05	22.0	<b>99.34</b>	4.5
9	Wakool	101.50	125.59	23.7	<b>129.64</b>	3.2
9	Walcha	87.91	83.99	-4.5	<b>108.52</b>	29.2
9	Warren	48.23	64.95	34.7	<b>63.27</b>	-2.6
9	Weddin	61.30	45.32	-26.1	<b>78.04</b>	72.2
<b>9.1</b>	<b>Group average</b>	<b>78.49</b>	<b>124.82</b>	<b>59.0</b>	<b>158.87</b>	<b>27.3</b>



**Table 9.1 – Housing and community amenities expenses per capita**

Group	Council	2008/09 \$	2009/10 \$	Variation %	2010/11 \$	Variation %
10	Berrigan	63.93	63.21	-1.1	<b>68.26</b>	8.0
10	Bland	81.89	78.82	-3.7	<b>83.78</b>	6.3
10	Blayney	72.15	64.76	-10.2	<b>64.75</b>	-0.0
10	Cobar	85.16	221.45	160.0	<b>216.30</b>	-2.3
10	Cootamundra	62.42	62.57	0.2	<b>56.54</b>	-9.6
10	Dungog	136.62	114.62	-16.1	<b>109.30</b>	-4.6
10	Forbes	72.44	66.61	-8.1	<b>52.73</b>	-20.8
10	Glen Innes Severn	60.47	69.79	15.4	<b>78.40</b>	12.3
10	Gloucester	81.18	83.43	2.8	<b>91.87</b>	10.1
10	Gwydir	130.63	160.41	22.8	<b>124.06</b>	-22.7
10	Junee	69.10	81.65	18.2	<b>76.53</b>	-6.3
10	Kyogle	54.01	52.22	-3.3	<b>50.42</b>	-3.4
10	Lachlan	76.78	80.91	5.4	<b>110.46</b>	36.5
10	Liverpool Plains	47.72	306.64	542.6	<b>66.16</b>	-78.4
10	Murray	118.85	105.72	-11.0	<b>97.42</b>	-7.9
10	Narrandera	59.86	44.71	-25.3	<b>148.09</b>	231.2
10	Narromine	80.32	66.30	-17.5	<b>71.48</b>	7.8
10	Oberon	157.63	179.19	13.7	<b>171.02</b>	-4.6
10	Snowy River	114.90	93.41	-18.7	<b>101.73</b>	8.9
10	Temora	41.51	81.52	96.4	<b>69.02</b>	-15.3
10	Tenterfield	80.64	106.63	0.0	<b>105.78</b>	0.0
10	Upper Lachlan	73.73	204.61	177.5	<b>232.57</b>	13.7
10	Uralla	82.39	72.94	-11.5	<b>71.44</b>	-2.1
10	Walgett	66.97	290.61	334.0	<b>116.79</b>	-59.8
10	Wellington	72.44	92.77	28.1	<b>92.06</b>	-0.8
10	Wentworth	93.73	106.08	13.2	<b>183.57</b>	73.1
<b>10.1</b>	<b>Group average</b>	<b>80.77</b>	<b>110.97</b>	<b>37.4</b>	<b>100.58</b>	<b>-9.4</b>
11	Bellingen	84.09	89.61	6.6	<b>109.59</b>	22.3
11	Cabonne	39.63	54.81	38.3	<b>62.47</b>	14.0
11	Cooma-Monaro	92.43	83.24	-9.9	<b>72.13</b>	-13.3
11	Corowa	52.43	55.71	6.3	<b>59.20</b>	6.3
11	Cowra	64.98	79.10	21.7	<b>106.51</b>	34.6
11	Greater Hume	63.27	62.12	-1.8	<b>72.84</b>	17.3
11	Gunnedah	82.85	69.31	-16.3	<b>100.45</b>	44.9
11	Inverell	62.05	56.46	-9.0	<b>55.46</b>	-1.8
11	Leeton	59.86	64.84	8.3	<b>71.93</b>	10.9
11	Moree Plains	75.95	72.19	-5.0	<b>126.72</b>	75.5
11	Muswellbrook	57.77	241.35	317.8	<b>99.42</b>	-58.8
11	Nambucca	76.42	83.60	9.4	<b>64.69</b>	-22.6
11	Narrabri	20.95	181.11	764.4	<b>61.28</b>	-66.2
11	Palerang	163.37	142.50	-12.8	<b>129.68</b>	-9.0
11	Parkes	56.30	47.24	-16.1	<b>50.49</b>	6.9
11	Tumut	93.36	102.40	9.7	<b>85.02</b>	-17.0
11	Upper Hunter	101.34	88.30	-12.9	<b>73.46</b>	-16.8
11	Warrumbungle	49.33	56.86	15.3	<b>98.45</b>	73.1
11	Yass Valley	104.69	109.08	4.2	<b>132.13</b>	21.1
11	Young	55.07	58.32	5.9	<b>82.35</b>	41.2
<b>11.1</b>	<b>Group average</b>	<b>73.10</b>	<b>92.31</b>	<b>26.3</b>	<b>85.70</b>	<b>-7.2</b>
	<b>NSW State average</b>	<b>58.79</b>	<b>69.15</b>	<b>17.6</b>	<b>66.84</b>	<b>-3.3</b>