

Relevant Information for Council

FILE: S096187 **DATE:** 15 November 2019

TO: Lord Mayor and Councillors

FROM: Bill Carter, Chief Financial Officer

THROUGH: Monica Barone, Chief Executive Officer

SUBJECT: Information Relevant To Item 6.3 – 2019/20 Quarter 1 Review – Delivery Program 2017–2021

Purpose

This memo is for the information of the Lord Mayor and Councillors.

Background

At the meeting of the Corporate, Finance, Properties and Tenders Committee on 11 November 2019, further information was requested on the following :

Details of the City's staff turnover, including within City Rangers, and how this compares to that experienced by the State Government.

The Vacancy Rate in City Rangers as at 30 June 2019 was 6.10 per cent. The Vacancy Rate for the whole organisation as at that date was 6.59 per cent.

Staff Turnover in City Rangers for the 12 month period ended 30 June 2019 was 7.01 per cent. Staff Turnover for the whole organisation for the same 12 month period was 11.74 per cent.

The Local Government Performance Excellence Program FY18 reports a NSW median Turnover rate (excluding fixed term contractors) of 12.0 per cent.

This compares to a turnover rate of 9.6 per cent for staff departing NSW public sector agencies, as published in the 2018 State of the NSW Public Sector report. The latest Australian HR Institute's (2018) Turnover and Retention Report records an average turnover rate for 18 per cent in Australian businesses.

Recruitment at the City –proportion of roles that have taken seven weeks to fill (which is the target timeframe) against those that have taken longer.

The City seeks to fill internally advertised positions in seven weeks and externally advertised positions in eight weeks. For recruitment undertaken within the three months of Quarter 1 2019/20, the average time to fill was 7.1 weeks for positions advertised internally and 8.4 weeks for positions advertised externally.

Hyde Park Tree Replacement and Other Works – work due to be completed in 2020

The Hyde Park Hills Fig trees are inspected annually and removed when unacceptable levels of decay are identified. This monitoring and maintenance process is ongoing and when required a new growing contract for the supply of new trees will be developed and tendered.

The Hyde Park Tree Replacement and Other Works project actually includes four (4) packages of other work under the one project including:

Package 1: Tree planting around Archibald Fountain,

Package 2: Pool of Reflection,

Package 3: Secondary Paths in Hyde Park North, and

Package 4: Hyde Park South Café construction.

Packages 1,2 and 3 are complete and the remaining package 4 The Hyde Park South Café and associated landscape works are currently under construction and scheduled for completion in early 2020.

There are other works planned for Hyde Park going forward, and the scope of these works will be brought to Council when they are ready to be progressed.

City Farm – budget for 2020, 2021 and future years – details of the delayed expenditure and the reasons for it

The City Farm and community hub were built in 2017 to enable the commencement of volunteering and education programs. To date there have been over 755 volunteer spaces and 1183 volunteer hours, while education programs and school visits have also commenced on site.

An operations space and storage area are being established at the Sydney Park Nursery Depot adjacent to the City Farm, and the next stage of work will be the establishment of the orchard. This has been delayed by environmental monitoring and site auditor requirements related to the previous use of the site as a landfill.

The forecast expenditure for 2019/20 is now \$79,885, with the balance of funds for the project extending out to 2020/21, requiring a re-vote of the capital budget at year end.

Project	2016/17 Actual	2017/18 Actual	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast
City Farm	\$552,560	\$175,919	\$79,885	\$258,662	\$150,000

Prepared by: Bill Carter, Chief Financial Officer

Approved



MONICA BARONE
Chief Executive Officer