6.2 Production Costs for Councillor Requests

NOTE: This item was carried over from the Council Meeting of 18 October 2011.

EXECUTIVE SUMMARY

Purpose

To report on the production costs of Councillor Requests as per Council resolution 217/2010.

Summary

Council resolved to receive an ongoing report on the Councillor Requests since September 2009. Councillor Requests have been classified as simple, moderately complex and complex using a random sample of requests.

During the period September 2009 through to August 2011.there have been 1255 Councillor Requests received. It is estimated that $390,000 (Staff time) has been spent in response to Councillor Requests.

As required an ongoing six monthly report will be provided to Council. The next report is due in March 2012.

Financial Impact

These costs have already been incurred.

Policy Impact

Nil.

RECOMMENDATION OF ACTING DIRECTOR STRATEGIC AND DEVELOPMENT SERVICES

That the report be noted.

REPORT

On 3 August 2010 Council resolved:

"That this Council:

a) Includes an estimated cost and staff time spent in the compilation and production of outstanding and future Councillor Requests as a component of the requests;

b) Itemises the costs, staff time, the name of the originating Councillor and the total cost in a Report to Council every six months;

c) Receives a report summarising the last twelve months of Councillor Requests itemising the costs, staff time, the name of the originating Councillor and the total cost."

In response to part (a) an analysis of over 100 recent Councillor requests were reviewed to ascertain the average time taken to process and respond.

In undertaking this review it became apparent that there were three categories of time. A 'simple' request was identified as requiring two hours, a 'moderately complex' request, four hours and a 'complex' request 10 hours to complete. In reviewing a random sample of 107 requests the split was as follows:

Simple 36%

Moderately Complex 39%

Complex 25%

These splits have been used to generate approximate costs for Councillor Requests. Into the future an indicative hourly rate of $60-65 has been applied for staff costs. This number is an average of the relevant staff member costs preparing the responses. It is noted that all Councillor Requests are reviewed by Managers and Directors prior to release.

If these ratios are applied to all Councillor Requests received between 1 September 2009 and 31 August 2010 (of which there were 774) the table below outlines the estimate of cost.

September 2009 – August 2010

Category of request	% of Requests	Average number of requests	Average Time Taken per request	Average cost per request	Estimated Total Cost
Simple	36%	278	2 hours	$127	$35,306
Moderately complex	39%	302	4 hours	$259	$78,218
Complex	25%	194	10 hours	$655	$127,070
				Total estimated cost	$240,594

Utilising the same ratios, the Councillor Requests received between 1 September 2010 and 31 August 2011 (of which there were 481) is outlined below:

September 2010 – August 2011

Category of request	% of Requests	Average number of requests	Average Time Taken per request	Average cost per request	Estimated Total Cost
Simple	36%	173	2 hours	$127	$21,991
Moderately complex	39%	188	4 hours	$259	$48,586
Complex	25%	120	10 hours	$655	$78,764
				Total estimated cost	$149,341

A break down of the number of requests for during the period of 1 September 2009 and 31 August 2010 by complexity, Councillor, cost per Councillor and estimated staff time can be seen in the table below.

September 2009 – August 2010

Councillor	Number of requests	% of total requests	Estimated # of Simple Requests	Estimated # of Moderately Complex Requests	Estimated # of Complex Requests	Estimated total Cost	Estimated total Staff Hours
Cr De Luca	172	22%	62	67	43	$53,403	822
Cr Falinski	34	4%	12	13	9	$10,556	163
Cr Giltinan	8	1%	3	3	2	$2,484	38
Cr Harris	15	2%	5	6	4	$4,657	72
Cr Kirsch	243	31%	87	95	61	$75,447	1162
Cr Ray	13	2%	5	5	3	$4,036	62
Cr Regan	69	9%	25	27	17	$21,423	330
Cr Laugesen	199	26%	72	78	50	$61,786	951
Cr Sutton	10	1%	4	4	3	$3,105	48
Cr Wilkins	11	1%	4	4	3	$3,415	53
Total	**774**	**100%**	**278**	**302**	**194**	**$240,312***	**3700**

* $282 variance due to rounding

The following table outlines this date for the period 1 September 2010 through to 31 August 2011**.**

September 2010 – August 2011

Councillor	Number of requests	% of total requests	Estimated # of Simple Requests	Estimated # of Moderately Complex Requests	Estimated # of Complex Requests	Estimated total Cost	Estimated total Staff Hours
Cr De Luca	170	35%	61	66	43	$52,782	813
Cr Falinski	36	7%	13	14	9	$11,177	172
Cr Giltinan	4	1%	1	2	1	$1,242	19
Cr Harris	19	4%	7	7	5	$5,899	91
Cr Kirsch	106	22%	38	41	27	$32,911	507
Cr Ray	8	2%	3	3	2	$2,484	38
Cr Regan	5	1%	2	2	1	$1,552	24
Cr Laugesen	108	22%	39	42	27	$33,532	516
Cr Sutton	6	1%	2	2	2	$1,863	29
Cr Wilkins	19	4%	7	7	5	$5,899	91
Total	**481**	**100%**	**173**	**188**	**120**	**$149,341**	**2299**

The next report is due in March 2012 for the period September 2011 through to February 2012.

Policy Impact

Nil.

Financial Impact

These costs have already been incurred.

Acting Director Strategic and Development Services