Long Term Plan 2024-34 Activity Plan

Programme Management Office

- *Programme Management Office (All of Council Planning and Delivery)*

Adopted XX and XX June 2024

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Approvals

Role	Position	Name	For Draft LTP	
			Signature	**Date of sign-off**
General Manager	Assistant Chief Executive and General Manager Strategic Policy and Performance	Lynn McClelland		xx June 2023
Finance Business Partner	Finance Business Partner	Nick Dean		xx June 2023
Activity Manager	Head of Programme Management Office	Andrew Robinson		xx June 2023

Authors and advisors to this Activity Plan

Group	Business Unit	Position	Name
Strategic Policy and Performance	Programme Management Office	Head of Programme Management Office	Andrew Robinson

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1. What this activity delivers

In the last three Financial Years up to 30 June 2023, Christchurch City Council has had approximately 1000 projects, spending between $360 and $390m each year on core infrastructure capital works.

The above values are 'normalised' for better comparisons and exclude one off major facility items such as Te Kaha, Parakiore, The Town Hall Upgrade, Matatiki and the Performing Arts Precinct. These major facility projects tend to skew historical trends. In FY23 for example, including all capital projects, the expenditure was $590m.

Programme Management Office is an enterprise function that influences and supports all of Council capital planning, project and programme teams to plan and deliver in accordance with the Long-Term Plan (LTP) and Annual Plan (AP) to time, scope, quality and budget.

Programme Management Office is also responsible for delivering the following:

Strategy Planning and Delivery – alignment of capital programme with strategic documents such as LTP and oversight of delivery to achieve these goals.

Facilitation of Capital Programme Prioritisation – categorisation and ranking within financial and deliverable constraints that ensure an achievable and balanced capital programme on an annual basis.

Project and Programme Management Delivery Framework – development, maintenance, and training in standardised, best practice framework for consistent delivery of capital projects.

Project Governance – support to Project Teams in programme and project governance, including management of budgets, gateways, and milestones, change management including delegations and risk frameworks.

Reporting and Information – Provision of tools and processes to provide consistent, timely, transparent, and accurate data and information to ELT and Elected Members.

Specialist Project Advice – thought leadership and resources, including collaboration and integration of organisational objectives into capital planning (such as Carbon assessments, hazard mapping, digital engineering); national infrastructure planning; technical seminar facilitation.

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A snapshot of provision and use for 2023/24:

- ✓ We oversee over 1000 projects in the capital programme each year.
- ✓ The total capital programme is valued at over $700m for 2024.
- ✓ We work with over 100 Project Managers in support of delivering the programme.
- ✓ We achieved a satisfaction score of 71% from the inaugural annual internal services survey.
- ✓ We provide an easy to navigate information page to understand capital projects progress.
- ✓ We seek to lift capability and strive to continuously improve Project Delivery.

Map of current capital works programme in Christchurch CBD

Where we came from

In 2022 PMO released Snapshot – a definitive easy to use tool that allows capital programme reporting to all staff and is used as the basis for all Council Capital Reporting.

In 2023 PMO developed a framework and toolset to **support the planning and delivery of all Capital Works projects and programmes aligned to the strategic** framework, including increased understanding on the effects on embedded Carbon in the capital infrastructure.

In 2023 PMO finalised the transition of a GIS based toolset from the CCC to a national foundation that allows all asset owners and their suppliers across Aotearoa to coordinate and plan their projects nationally, publish maps such as hazards, and sensitive areas and ultimately to better define underground asset information.

In 2023 PMO supported Te Waihanga (NZ Infrastructure Commission) in publishing CCC's capital programme in the National Pipeline on a quarterly basis.

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What our community is saying

In 2023 we surveyed our internal stakeholders with help from Internal Support Services and found the following: Programme Management Office received an overall satisfaction score of 71% in its inaugural annual survey (from Managers, HOS, Team Leaders, and a selection of PMs).

Below is a list of our key stakeholders and customers:

Stakeholder	Relationship with Programme Management Office
Finance and Performance Committee of the Whole	**Governance Board** Confirms capital delivery spend within Annual Plan and Long Term Plan. Provides direction based on desired community outcomes and needs.
Executive Leadership Team (ELT)	**Management Board** Directs capital delivery projects and programmes based on progress reporting.
Assistant Chief Executive and General Manager Strategic Policy and Performance	**PMO Sponsor** Provides guidance and supports PMO on delivery of objectives as defined within this document.
Legal, Procurement and IT Operations	**Collaborative Partner** Sets requirements, standards, and provides advice.
Finance	**Collaborative Partner** Sets financial reporting requirements and financial delegations and provides advice and support on budget planning and change management.
Heads of Service	**Collaborative Partner** Represents project and programme progress to ELT and Finance and Performance Committee of the Whole, in conjunction with, and when required by PMO. PMO provides Department Heads guidance, information and analytics on project and programme progress.
All Project Sponsors	**Customer PMO** sets the standard, provides training and guidance on governance roles and responsibilities.
All Project Managers All Project Manager Team Leaders All Programme Managers	**Customer PMO** supports project managers in their mission to deliver successful projects. PMO sets the standard, provides training and tools for project and programme management. PMO sets standard project and programme reporting requirements. PMO provides ad hoc guidance and direction.
All Asset Planners	Customer PMO supports planners in their mission to plan projects effectively, setting projects up for success. PMO sets the standard, provides training and tools for all Capital planning phases. PMO provides ad hoc guidance and direction.

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2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★	• The Programme Management Office contributes to this outcome through strong leadership and integration of the Council's Capital Programme including providing information, advice, and interpretation as part of the public engagement through Annual Planning processes.
	A green, liveable city Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy	★	• The Programme Management Office contributes to this outcome through strong collaboration with the Climate Resilience Team and giving visibility to mitigations against climate change, measuring embedded Carbon in built infrastructure and definition of environmental/natural infrastructure.
	A cultural powerhouse city Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events 'powerhouse'	★	• The Programme Management Office contributes to this outcome through strong collaboration with Service Areas giving visibility to social and cultural infrastructure that contributes towards this goal.
	A thriving prosperous city Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions	★	• The Programme Management Office contributes to this outcome through strong collaboration with Service Areas giving visibility to economic infrastructure investment that supports a prosperous city.

*Level of contribution – what this means

★★★★	This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service
★★★	This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements
★★	This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact

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2.2. Strategic Priorities - How this activity supports progress on our priorities

	Strategic Priorities	Contribution*	How our strategic priorities influence the way we work
	Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection.	★★	• Programme Management Office will provide monthly updates to Finance & Performance Committee meetings enabling visibility of delivery and current progress against approved Long Term Plan. This will enable visibility of the contribution capital expenditure on all infrastructure makes to delivering our strategic priorities. • Programme Management Office will monitor and report on wider industry trends and forecasts to support understanding of Council's capital programme, performance, and challenges.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city.	★	• Programme Management Office participates with other organisations across Aotearoa showcasing and promoting its capital programme alongside the national infrastructure pipeline. • Programme Management Office will engage with industry alongside Service Areas to communicate Council's pipeline of work to promote Council' intentions and help with wider industry investment to support delivery.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.	★	• Programme Management Office provides tools and processes to provide consistent, timely, transparent, and accurate data and information to Executive Leadership Team and Elected Members, responding to one off request as required.
	Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.	★	• Programme Management Office will collaborate with the Climate Resilience Team and other Council Service Areas to give greater visibility against the Capital Programme on projects related to resilience, adaptation, and green/natural infrastructure. • Programme Management Office will also report on Embedded Carbon in the Capital programme. • Programme Management Office supports and makes available guidance for project development and design that supports sustainable project outcomes.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.	★★	• Programme Management Office will report on expenditure and forecasts against the Capital Programme together with milestone commitments as a measure of project success. • Programme Management Office provides independent oversight and guidance on all Capital project and programmes to deliver within approved budgets.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.	★	• Programme Management Office provides categorisation and ranking within financial and deliverable constraints to support decision making for a balanced capital programme on an annual basis and through the LTP.

*Levels of contribution – what this means

★★★★	This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service
★★★	This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements
★★	This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact

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2.3. Climate Resilience Goals: How this activity supports climate resilience goals

	Net zero emissions Christchurch
	Key sources of greenhouse gas emissions from this activity includes: • There are minimal sources of GHG emissions from the Programme Management Office activity. • The primary source of GHG emissions is likely to be office electricity consumption.
	Programme Management Office are taking the following actions to reduce greenhouse gas emissions in a broader sense: Operational/embedded greenhouse gas emissions • Programme Management Office staff use a variety of active transport modes and WFH when appropriate to reduce its carbon footprint. • Programme Management Office support reduction of GHG indirectly by highlighting embedded emissions through Capital Programme Management System (CPMS) reporting functionality developed in 2023. Greenhouse gas emissions by users of Programme Management Office • Support Climate Resilience Team with publication and access to climate assessment tools, emissions factors in capital infrastructure and standards for Project Managers to use during project development and delivery.

	We understand and are preparing for the ongoing impact of Climate change
	Key climate risks for the Programme Management Office activity includes: There are minimal direct climate impacts for this activity, however individual projects in the Capital Programme Management System are likely to be impacted by climate impacts such as: • Sea level rise and coastal inundation • Surface flooding • An increase in extreme weather events is more likely to cause delays to construction through either physical impacts or supply chain disruption.
	Options being considered to reduce the risks to the Programme Management Office activity and the community posed by those climate risks include: • The Programme Management Office will continue to promote advice on reducing climate risks for individual projects across council's portfolio. • The Programme Management Office will consider options for monitoring overall investment in areas with significant climate risks.

	We are guardians of our natural environment and taonga
	• We provide the framework and enable the recording and reporting of assessments of climate impact. PMO is an enabler for this work with Climate Team. PMO promotes and supports improvements in recognition, awareness and reporting on progress with Climate Action through the Capital Programme.
	Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change. • This activity has no level of service changes that may be required because of climate change.

3. How we are planning for future impacts

There are various factors influencing current and future demand for PMO services and activities. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability

Technology growth → introduces new opportunities and challenges.

Sustainable development → is needed to sustainably manage and cater for demand

Tiriti partnerships → considerations that affect focus and method of delivery

Climate change and adaptation → shifts the environment and ability to deliver, can impact needs and demand

Identity and social cohesion → can impact specific need, and demand

Infrastructure → impacts deliverability and affordability

Equity and access → influences individual ability to finance additional learning and recreational pursuits.

Regulation & reform → creates impacts on ability and method to deliver

Population / demographic changes → shifts demand and access needs.

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General risks to the business → if realised can hinder the activity achieving its objectives

Impact/ Likely impact   Low   Medium   High

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3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.

> **This activity has identified no high impact issues.**
>
> **All current and future demand and deliverability impacts are identified as having medium to no impact for this Activity.**

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4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

Services & Levels of Service measurements

➜ *Programme Management Office have **0 Community (C) Levels of Service.** (These LOS community facing and will be published in our Statement of Service Provision)*

➜ *Programme Management Office also **6 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

✓	Programme Management Office (All of Council Planning and Delivery (6xM)	
Service contributes to:	**Levels of Service**	
• This activity is an internal service and has a low contribution across all community outcomes This is by generally decreasing the targets of the levels of service promised.	• Capital Programme planning and delivery processes and methodologies support the business structure and the required management outcomes for spend and delivery. • Support Management and Governance through data interpretation and provide clear visibility of project and portfolio information. • Provide clear and timely reporting on Capital Programme performance monthly and as required. • Capital programme delivery is supported by clear, consistent resources and project training. • PMO to conduct regular health checks on Capital Delivery to support optimum delivery. • Provide an effective and efficient Programme Management Office that meets the needs of the Council.	

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5. How assets will be managed to deliver the services

Programme Management Office Activity has no assets.

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6. Capital expenditure and key capital projects

Programme Management Office Activity has no Capital expenditure or key capital projects.

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7. Financial resources needed

7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year-end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP

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000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/3
Activity Costs Before Overheads by Service										
Programme Management Office	613	641	662	681	699	716	732	747	670	670
	613	641	662	681	699	716	732	747	670	670
Activity Costs by Cost Type										
Direct Operating Costs				1	1	1	1	1		
Direct Maintenance Costs										
Staff and Contract Personnel Costs	610	638	659	678	696	713	728	743	670	670
Other Activity Costs	3	3	3	3	3	3	3	3		
Overheads, Indirect and Other Costs	(613)	(641)	(662)	(681)	(699)	(716)	(732)	(747)	(670)	(670)
Depreciation										
Debt Servicing and Interest										
Total Activity Cost	-	-	-	-	-	-	-	-		
Funded By:										
Fees and Charges										
Grants and Subsidies										
Cost Recoveries										
Other Revenues										
Total Operational Revenue	-	-	-	-	-	-	-	-		
Net Cost of Service	-	-	-	-	-	-	-	-		
Funding Percentages										
Rates	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure	-	-	-	-	-	-	-	-		
Total Activity Capital	-	-	-	-	-	-	-	-		

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7.2. Funding consideration and outcome

Section 101 Local Government Act 2002 - Funding Consideration. The following tables are based on the financials from the previous page.

Council funds the Programme Management Office activity predominately through the general rate. This means that most funding comes from ratepayers, mostly on the basis of capital value, with benefits mostly received in the same year as the expenditure is incurred.

- **Operating expenditure:** All operational costs for the Programme Management Office activity are allocated out to the external activities by way of Corporate Overhead. For explanation of how each external activity funds Corporate Overhead please refer to section 7.2 of those Activity Plans.

- **Capital expenditure:** The Programme Management Office activity does not have any capital related expenditure.

More information on the Council's Finance and Funding Polices can be found in the *Financial Strategy* and the *Revenue and Financing Policy*

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8. Possible significant negative impacts on wellbeing

This activity does not expect to have any significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

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Appendices

A. Appendix A: Levels of Service detail

A.1. Continuous Improvement Review (S17A) – Recommendations for change

No Continuous Improvement Reviews (S17A) have been identified for this Activity.

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A.2. Levels of Service: Performance measures in detail

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
Programme Management Office (All of Council Planning and Delivery)										
13.13.11	M	Capital Programme planning and delivery processes and methodologies support the business structure and the required management outcomes for spend and delivery.	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved *(Processes currently work for planning and delivery purposes, however there are a number of key areas that can be addressed that deliver improvements in capital delivery)*		Best practice establishment of process. Continuous improvement focus to match evolving Capital plans, business structure and priorities	Best practice establishment of process. Continuous improvement focus to match evolving Capital plans, business structure and priorities	Best practice establishment of process. Continuous improvement focus to match evolving Capital plans, business structure and priorities	Best practice establishment of process. Continuous improvement focus to match evolving Capital plans, business structure and priorities	Feedback loop to PMO from users confirming Capital Planning and Delivery framework and processes meet the needs for their Activities. Ensuring methods used align to sustainability, climate change, community outcomes and strategic priorities are provided for	Internal Activity
13.13.12.3	M	Support Management and Governance through data interpretation	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved *(Data accuracy in CPMS continues to be a critical issue*		Reporting Tool and project data satisfies all management and governance requirements	Reporting Tool and project data satisfies all management and governance requirements	Reporting Tool and project data satisfies all management and governance requirements	Reporting Tool and project data satisfies all management and governance requirements	Monthly quality assurance of project and programme information to	Internal Activity

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LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		and provide clear visibility of project and portfolio information.	*for the organisation to manage. Reporting was manually created and delivered on a monthly basis. It is out of date as soon as a snapshot is taken. There were no automated systems to assist in resolving this until the introduction of Paragon IQ which now provides real time information on status)*						ensure consistency and accuracy of Capital Performance Reports to ELT and Council	
13.13.13.1	M	Provide clear and timely reporting on Capital Programme performance monthly and as required.	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved *(CPMS platform is now an established platform for Capital data and information. CPMS integrates with SAP to ensure realtime information on finance. Reliability of information, updates and timeliness of reporting all hangs from CPMS. This information flows through the reporting dashboard, Paragon)*		Live reporting dashboard using Snapshot portal on CPMS datasets that meets management and governance needs	Live reporting dashboard using Snapshot portal on CPMS datasets that meets management and governance needs	Live reporting dashboard using Snapshot portal on CPMS datasets that meets management and governance needs	Live reporting dashboard using Snapshot portal on CPMS datasets that meets management and governance needs	Snapshot reliability and performance maintained throughout the year.	
13.13.13.2	M	Capital programme delivery is supported by clear, consistent resources and project training.	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved		Delivery of monthly Project Management induction sessions to new and established staff. Promotion of PMO Forums to promote	Delivery of monthly Project Management induction sessions to new and established staff. Promotion of PMO Forums to promote thought leadership.	Delivery of monthly Project Management induction sessions to new and established staff. Promotion of PMO Forums to promote	Delivery of monthly Project Management induction sessions to new and established staff. Promotion of PMO Forums to promote	Standard project management inductions ensuring consistency of information and PM competence. PMO Resources	

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LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
					thought leadership.		thought leadership.	thought leadership.	Library kept updated to meet the user needs.	
13.13.15	M	PMO to conduct regular health checks on Capital Delivery to support optimum delivery	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved		Regular Health Checks to support PMs and show incremental improvements to process, tools and systems based on findings.	Regular Health Checks to support PMs and show incremental improvements to process, tools and systems based on findings.	Regular Health Checks to support PMs and show incremental improvements to process, tools and systems based on findings.	Regular Health Checks to support PMs and show incremental improvements to process, tools and systems based on findings.	Independent stage gate facilitation services to support Capital Delivery targets for milestones, budget, scope, and change control.	
13.13.17	M	Provide an effective and efficient Programme Management Office that meets the changing needs of the Council	2022/23: 71% (First year of measurement)		Achieve a customer satisfaction score >75%	Achieve a customer satisfaction score >75%	Achieve a customer satisfaction score >75%	Achieve a customer satisfaction score >80%	Annual Internal Satisfaction Survey is used to monitor, evaluate.	

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A.3. Levels of Service changes from Long-term Plan 2021-31, and why

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.13.18 Support Management and Governance board roles through visibility of project and portfolio performance	Delete LOS	13.13.12.3 & 13.13.13.1 covers reporting requirements and timeframe for Management & Governance. Deleting to remove further repetition.	Standard Consultation

New

This Activity has no new levels of service.

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.13.17 Provide an effective and efficient Programme Management Office that meets the needs of the Council	Target was a 10% increase on customer satisfaction, however there was no baseline.	The baseline was established in 2022/23 at 71% from the PMO's inaugural internal activities satisfaction survey. No prior baseline existed. Target >75% in future years.	Standard Consultation

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B. Appendix B: Possible issues impacting the Activity & the mitigations planned

B.1. Changing customer needs

Population / demographic changes (No impact)

> This Activity has identified no possible population / demographic change issues impacting the Activity.

Equity and access (No impact)

> This Activity has identified no possible equity and access issues impacting the Activity.

Identity and social cohesion (No impact)

> This Activity has identified no possible identity and social cohesion issues impacting the Activity.

B.2. Tiriti Partnerships (No impact)

> This Activity has identified no possible Tiriti partnership issues impacting the Activity.

B.3. Technological growth (No impact)

> This Activity has identified no possible technological growth issues impacting the Activity.

B.4. Resilience and environmental considerations

Climate change & adaptation (Medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Key climate impact #1		●	●	●

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Issue/driver	Present Position	Projection	Impact on services	Mitigating plans
Key climate impact #1		•	•	•
Population movement due to managed retreat and adaptation		•	•	• **General summary** • An **initial focu**s on infrastructure that supports • **Short-term** (now, and LTP years 1-3): • **Medium term** (LTP years 4-6): • **Longer term** (LTP years 6 – onwards):.
Increasing numbers of extreme weather events change utilisation of physical and digital assets		•	•	•
Increased community expectations of information and engagement		•	•	•

Sustainable development (Low impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Managing GHG emissions (per table above)	GHG are not measured for Capital Projects.	• PMO will actively pursue embedded Carbon measurement at programme level alongside the Climate Resilience Team and respective Service Areas.	• Establishment of a baseline from which targets can be set for reduction and ultimately seek to reduce GHG impact through built capital.	
Natural hazards	GIS Maps show coastal inundation and flooding.	• PMO will integrate these maps with spatial information for projects and make them available nationally to support better decision making in project selection and resilient future focussed design.	• Better decision making in project selection to support Strategic Priorities.	
Quadruple bottom line	Limited focus on expressing Capital	• PMO will provide guidance and definition to enable expression of	• Better decision making in project selection to support a	

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| | Programme in this form. | Capital Programme across 4 wellbeing's consistent with local government framework and aligned to our Community Outcomes. | balanced capital investment programme. | |

B.5. Infrastructure (Medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Capital programme typically delivers circa 80% of its annualised core infrastructure Budget	• PMO will support decision making to ensure existing infrastructure is maintained through programmes of renewals and appropriately prioritised. • Giving visibility to forecasting will ensure Service Areas are aware of any shortfalls in delivery targets.	• Renewals programmes will be appropriately prioritised and set up to deliver more reliably. • Through good forecasting information Service Areas can provide early interventions where required to lift renewals programme performance.	Ensuring clear reporting to all management levels on capital delivery performance.
Understanding and maintaining the condition of our infrastructure	Condition ratings and infrastructure assessment require continuous improvement.	• Improved asset management plan maturity will guide better decision making on renewals programmes.	• Increased alignment with Infrastructure Strategy priorities.	Ensuring clear reporting to all management levels on capital delivery performance.

B.6. Regulations & reform (No impact)

This Activity has identified no possible regulation and reform issues impacting the Activity.

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B.7. Identified Business Unit Risks

Business Units aligned with this activity, i.e., Facilities and Asset Planning, Legal and Democracy, Digital and Community Support & Partnerships, will collaborate to deliver the levels of service for this activity.

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
• Manage Ratepayers money wisely	**Title of risk: Project Data Quality** There is a risk of: • Poor or inaccurate data input or quality leading to poor decision making	Moderate	Unlikely	Medium	• Proof of Programme Reviews • Programme Health Checks • Project Initiation process by PMO • Project Forecast reviews	Low
• Manage Ratepayers money wisely	**IT/Digital System Performance** There is a risk of: • Inability to report accurately if IT enterprise systems not maintained and supported	Moderate	Unlikely	Medium	• Regular liaison with Finance and IT • Service Level Agreement with IT	Low

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