

Long Term Plan 2024-34 Joint development briefing

Nov 7, 2023

Long Term Plan 2024-34

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

Vertical Capital Delivery

- *Capital Delivery – Project Management*

Adopted XX and XX June 2024

1. What this activity delivers

The Vertical Capital Delivery Project Management Unit comprises 12FTE that delivers the day-to-day BAU vertical capital programme. It has a typical annual project count of circa 30 projects and a typical year on year budget of \$50M. It delivers a mix of both CAPEX and OPEX projects from both within the Citizens and Community Group, but also delivers projects from across the rest of the organisation as requested.

Within the unit the Te Kaha Delivery Team comprises 3FTE responsible for the delivery of the Te Kaha project. It has a typical year on year budget of \$150M until project completion TBA.

The core activity is to manage projects in accordance with project briefs. All Capital Projects are measured against:

- Time – Projects completed within the Timeframe Specified
- Budget – Project is within Budget
- Scope – Project is within Scope

Who our key customers are:

All internal Council asset owners and service providers

Who our key stakeholders are:

1. All internal Council asset owners and service providers
2. Manu Whenua
3. Citizens of Christchurch
4. Consultants and Contractors

Where we came from





The Unit in its current form is an amalgamation of the former Major Facilities team and the Community Delivery team. They both had their genesis in post earthquake rebuild portfolios, both central city and the wider Christchurch region.

Examples of projects from the time include, Tūranga Central Library, Taiora QEII Recreation and Sport Centre, Lichfield Street - Car Park, the extensive Heritage Portfolio, numerous new Community Centre and Library rebuilds, 2400 social housing units and numerous demolitions.







Residual projects still being delivered by the team include Matatiki, Performing Arts Precinct, Parakiore, Cathedral Square Improvements, and the Canterbury Multi Use Arena (Te Kaha).

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	★★	<ul style="list-style-type: none"> Our internal service to deliver vertical project supports units in their plans to establish a collaborative city through enabling assets to be build, renewed, or revitalised for a greater sense of city life belonging, identity and safety. Our unit facilitates stakeholder engagement through the project delivery enabling project that enable collaboration. The Unit, in its project-specific Communications and Engagement Management Plan, utilises the tactics and activities designed to involve the public and project stakeholders in the development of a capital project from inception to handover, supporting a collaborative and confident city.
	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	★★	<ul style="list-style-type: none"> Our internal service to deliver project can support units in establishing a green and liveable city. Our projects are delivered within the Council's framework of a green and liveable city. We support units in their scoping of vertical projects to support a green and liveable city.
	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'	★★	<ul style="list-style-type: none"> Our internal service to deliver project can support units in establishing a cultural powerhouse protecting heritage assets and delivering project that contribute to make a creative, cultural and event powerhouse city. Our team facilitates the ongoing maintenance of the Canterbury Provincial Chambers as a Category one Heritage building of local, national, and international significance. We support units in their scoping of vertical projects to support Christchurch becoming a cultural powerhouse city.
	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	★	<ul style="list-style-type: none"> Our internal service to deliver vertical project supports units in their endeavours to create a thriving and prosperous city. Our unit facilitates stakeholder engagement through the project delivery enabling project that work together with communities, business and other parties supporting a thriving and 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			

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	★★	<ul style="list-style-type: none"> Our internal service to deliver vertical project supports units with their strategic priorities to be an inclusive and equitable city that put priorities wellbeing accessibility and connection.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★	<ul style="list-style-type: none"> Our unit participates in national awards for the vertical capital projects that we deliver. Our unit engages with stakeholders and collaborates to Champion Christchurch through the projects we deliver.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★	<ul style="list-style-type: none"> Our projects include appropriate levels of stakeholder engagement and clear communication plans that endeavour to support Council in building their trust and confidence with the community.
	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 biodiversity, water bodies and tree canopy.	★★	<ul style="list-style-type: none"> Our projects continue to be reviewed to support the reduction of climate emissions, building adaption and resilience, and supporting the Council's charge to respond to climate change.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	★★★★	<ul style="list-style-type: none"> We provide quality, value-for-money projects that meet residents' expectations. We use Stageway reviews to ensure value for investment with high valued projects. In our decisions and advice to sponsors, we balance the need for cost-savings and investment in quality assets to avoid unavoidable costs. We will analyse decisions that have a budgetary impact with consideration to how they benefit the key priorities of the specific project.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind	★★	<ul style="list-style-type: none"> Our projects are designed and scoped to best support and meet the needs of residents, stakeholders, and future generations.
*Levels of contribution – what this means			
★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan		
★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only		
★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable		
★	This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact		

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

Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> • Energy used and planned for in the development of a project and its ongoing operational costs • Fossil fuels used to build, renew, and revitalise projects • Emissions from the building, renovating and demolition of facilities • Construction materials and construction activity including steel, concrete, asphalt, plastic, and freight <p>Citizens & Community Capital Delivery are taking the following actions to reduce greenhouse gas emissions:</p> <div> <div> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions • New material purchased through the procurement standards for environmental and sustainable development (including requesting emissions data from major suppliers) • Identify projects potential emission sources at the start of a project (including estimating whole of life emissions for large projects) and include ongoing monitoring and compliance during delivery to CCC's greenhouse emission policies • Look to actively minimise waste throughout a project • Promote an awareness of the Council's updated procurement policies around resource efficiency and environmental sustainability (due 2024) when involved in evaluating/appointing consultants/contractors </div> <div> <p>Greenhouse gas emissions by users of Citizens & Community Capital Delivery</p> <ul style="list-style-type: none"> • Increasing the use of online digital platforms for collaboration and meeting to reduce the need for travel • Support unit initiatives to reduce carbon emissions to, during and from work. • Upskill user staff to use the embodied emissions calculators for their projects </div> </div>
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We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Citizens & Community Capital Delivery activity includes:</p> <ul style="list-style-type: none"> • Projects that have been sufficiently scoped for the impacts of climate change and adaptation (e.g., flooding and raising sea level rise) • Increasingly severe weather events affecting projects and escalating project costs • Warmer temperatures driving demand for cooler (but more costly) internal environments escalating project design costs • Other impacts on assets and infrastructure <p>Refer to the Asset Management Plan for more details.</p> <p>Options being considered to reduce the risks to the Citizens & Community Capital Delivery activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • Working with units to ensure project scopes have adequately considered climate change in the design and operation costs before accepting them • Delivering projects that support Climate adaptation and mitigation for the community • The unit commits to and objective to embed Climate Change to all its Projects by incorporating and complying to the following standards and policies in all phases and stages of project delivery suitable to each project.
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We are guardians of our natural environment and taonga



- We will be undertaking a pilot project in the next three years to further building sustainable and resilience through the delivery of the rebuild South Library. This project has nine elements to support the pilot.
 - Re-use of existing foundations to reduce the project's carbon footprint
 - Using Hydroponic Heating & Hot Water Heating
 - Use of Heat recovery ventilation & indoor air quality
 - Energy modelling and monitoring
 - Solar PV for future proofing
 - Designing for solar Heat Gain Reduction, Daylighting & Thermal Efficiency
 - Promotion of energy efficient and low carbon transport
 - Implementing Climate & Resilience into the design

Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.

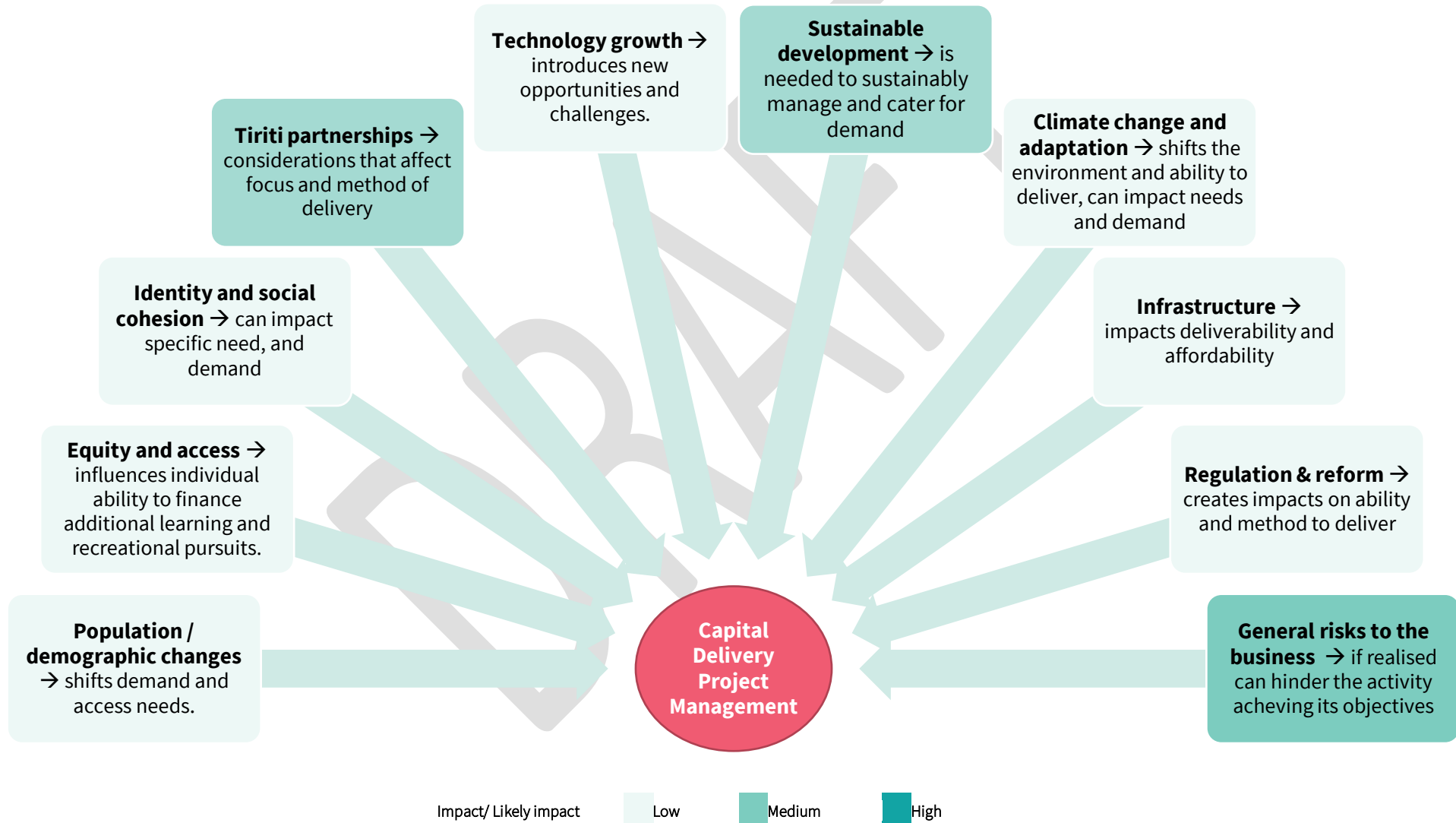
- This activity has no level of service changes that may be required because of climate change.

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3. How we are planning for future impacts

There are various factors influencing current and future demand for Vertical Capital Delivery and the ability to deliver them. These are listed below.

3.1 Issues impacting current and future activity demand and deliverability



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

- ➔ Vertical Capital Delivery have **0 Community (C) Levels of Service.** (These LOS community facing and will be published in our Statement of Service Provision)
- ➔ Vertical and Community Capital Delivery also **5 Management (M) Levels of Service.** (These are LOS that are measured in the organisation to ensure service delivery)

<div> Capital Delivery – Project Management</div>	
<div>Service contributes to:</div> <ul style="list-style-type: none">• A cultural powerhouse city• A thriving prosperous city <div>This is by generally decreasing the targets of the levels of service promised.</div>	<div>Levels of Service</div> <ul style="list-style-type: none">• Provide specialist technical advice to Project sponsors and stakeholders• Health and safety professionally managed to minimise clients to legal and statutory exposure• Delivery of the day-to-day capital programme, to time, budget, quality and compliance

5. How assets will be managed to deliver the services

This activity does not have assets.

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6. Capital expenditure and key capital projects

This activity does not have capital expenditure and 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.

C&C Capital Delivery

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
Activity Costs Before Overheads by Service								
Citizens & Community Capital Delivery	(780)	(272)	(781)	(847)	(870)	(890)	(903)	(921)
	(780)	(272)	(781)	(847)	(870)	(890)	(903)	(921)
Activity Costs by Cost Type								
Direct Operating Costs	80	595	23	23	24	25	25	26
Direct Maintenance Costs								
Staff and Contract Personnel Costs	(869)	(877)	(811)	(877)	(901)	(922)	(936)	(954)
Other Activity Costs	9	9	7	7	7	7	7	7
Overheads, Indirect and Other Costs	774	267	775	840	863	884	903	921
Depreciation	6	6	6	6	7	6		
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%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure								
	-	-	-	-	-	-	-	-
Total Activity Capital	-	-	-	-	-	-	-	-

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's Internal Activity costs are allocated to external Activities operating or capital expenditure. Council funds the Citizens and Community Capital Delivery activity predominately through its Capital Programme funding. This means that most funding comes from debt and rates funding of the capital expenditure belonging to external Activities.

- **Operating expenditure:** All operational costs for the Citizens and Community Capital Delivery activity are allocated to capital projects or the external activities through staff time records. For explanation of how each external activity funds its operating or capital expenditure please refer to section 7.2 of those Activity Plans.
- **Capital expenditure:** The Citizens and Community Capital Delivery activity does not have any capital related expenditure.

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More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

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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Questions

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Long Term Plan 2024-34 Activity Plan

Technical Services and Design

- *Technical Services & Design*

Adopted XX and XX June 2024

1. What this activity delivers

The Technical Services and Design Unit (TSD) serves as the in-house design and professional services office of the Christchurch City Council. Its key responsibility is to design or review a significant portion of the infrastructure and buildings that make up the Capital Programme of the organisation. As a central source of institutional knowledge, TSD's technical specialists possess intrinsic knowledge of all Council infrastructure, allowing them to provide advice on the impact of any planned or unplanned event on both the community and Council infrastructure.

By providing technical advice and professional support on capital projects and some operational work, TSD plays a crucial role in reducing the reliance on external consultants. Additionally, the presence of this group in-house means that the Council has access to technical specialists and designers who can be readily available during and after any disruptive event.

TSD is a vital source of technical knowledge regarding the Council's infrastructure design and construction standards. Its team holds significant institutional memory of the city's-built assets, ensuring that the Council's infrastructure is affordably maintained at the highest level of quality.

Holding local and institutional knowledge of Council processes and standards internally results in cost efficiencies when compared to what can be provided by external providers. The lower charge-out rates due to the non-profit nature of the unit means council projects benefit from more senior design and advice than available in the market for the same cost. Design staff being directly employed by Council means staff make decisions for the long-term value of the assets and the city without being influenced by other possible commercial interests.

By utilising this internal service Council saves \$7million per year in comparable design costs and immeasurable costs due to the institutional knowledge of our in-house experts.

This activity includes the following services:



Professional Services and Design– TSD provides a range of design and professional services to support internal clients in their delivery of Council's capital programme. The areas that our team of experts specialise in are summarised on the following pages.



Linwood Village Visualisation

A snapshot of provision and use

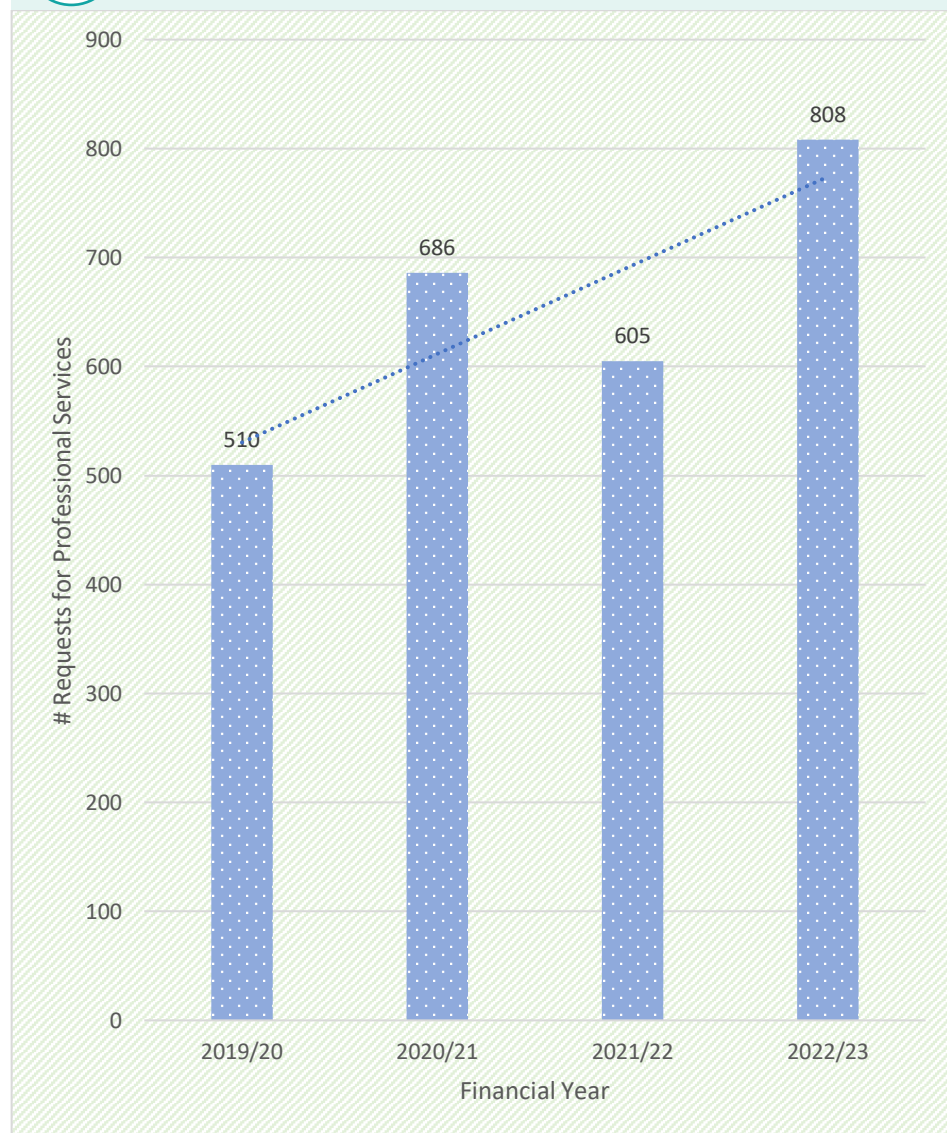
- ✓ Designed \$190.3M of the total \$578.3M Capital Programme
- ✓ Completed \$15million of design fees per year. This would cost Council ~\$22million if the private sector undertook this work.
- ✓ \$120M Construction management of the total \$578.3M Capital Programme
- ✓ 221 topographic / cadastral surveys
- ✓ Responded to 808 Requests for Professional Services from across Council (July 2022 – June 2023)
 - Architectural and Structure, 79 requests
 - Contract Management, 64 requests
 - Parks and Landscape, 58 requests
 - Survey, 206 requests
 - Transport, 81 requests
 - Water and Waste, 58 requests



What our community is saying



Number of Requests for Professional Services that TSD received per year



Who our key customers are: Internal business units/ teams, specifically: Transport and Waste Management, 3 Waters, Parks, Sustainable City Growth and Property, Community Facilities, Libraries, Vertical Capital Delivery, Planning and Consents, Building Consenting,

What we do:

Our team of experts provide the following specialist services:

1. **Infrastructure Design:** Our experienced designers provide customised solutions for a wide range of infrastructure projects including:
 - **Roading:** We provide design solutions for roads, bridges, and other transport infrastructure projects.
 - **Three Waters Assets:** We provide specialised design services for water supply, wastewater, and stormwater systems.
 - **Buildings and Structures:** Our team provide design solutions for buildings and other structures.
 - **Parks and Streetscapes:** We provide design services for parks, public spaces, and streetscapes.
2. **Construction Contract Management and Auditing of Subdivisions:** Our team of experts provide professional construction contract management services for Council's capital projects and auditing of subdivisions.
3. **Land Surveying:** We undertake topographic and cadastral surveying services to support a wide range of capital and projects and operational tasks.
4. **Specialist Technical Advice:** We provide specialist technical advice to help our clients make informed decisions about their projects.

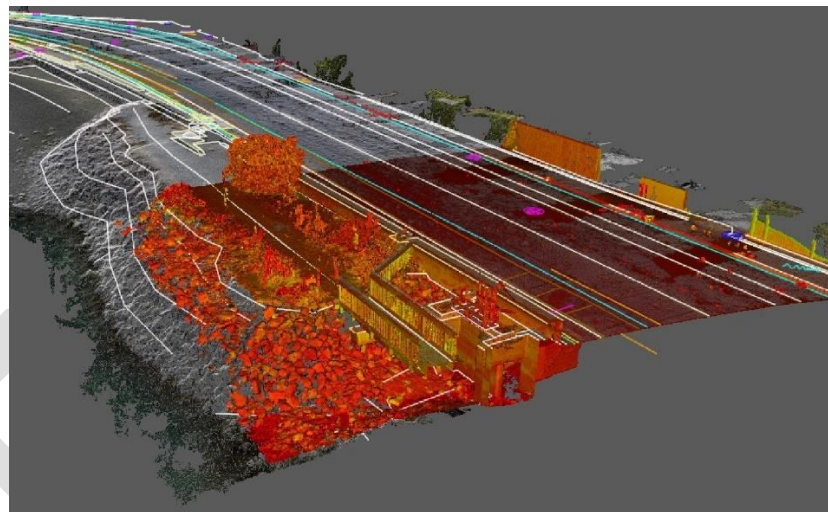
In addition to these services, we also offer the following non-recoverable services:

- Development of Council Standards for Infrastructure such as the Infrastructure Design Standards (IDS) and Construction Standard Specifications (CSS).
- We maintain the City's Survey Benchmark Network.
- We provide technical input into Council submissions on Government legislation, standards, and policies.
- We lead Council's environmental compliance for construction projects through global consents and guidelines (e.g., Coal Tar Guideline).
- We provide RMA planning and assessments, including geotechnical overlays.

What you think: This internal service protects and advises Council. Our design and professional experts hold local and institutional knowledge of Council processes and standards, which is more cost efficient to hold in-house than to pay for externally. The lower charge-out rates due to non-profit nature of the unit means Council projects benefit from more senior design and advice than available in the market for the same cost. Design staff being directly employed by Council means staff make decisions for the long-term value of the assets and the city without being influenced by other possible commercial interests.

What you say: By utilising this internal service Council saves \$7million per year in comparable design costs and immeasurable costs due to the institutional knowledge of our in-house experts.

Community outcomes: This is an internal service that supports all Community outcomes as outlined in Section 2.







Combined drone, laser scanner and traditional survey data used to generate detailed ground surface models for design purposes – Moncks Bay, Coastal Pathway








Blakes Road Stormwater Wetland.



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	★★	This activity contributes to this outcome by ensuring that public spaces are designed as places for people and that residents can contribute to the design process via engagement and consultation by designing public spaces as people-friendly areas and involving residents in the design process through engagement and consultation, we can encourage active participation in community and city life. Such participation creates a sense of ownership and responsibility towards the community, and it ultimately helps in creating a safer and more secure environment for all residents.
 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	★★	Design of neighbourhood infrastructure significantly impacts on each community's ability to reduce their emissions. TSD are not primarily responsible for those decisions but can contribute by ensuring design decisions, as well as advice and reviews prioritise accessible and well-connected transport links, consider environmental costs of construction promote innovative and sustainable design principles that protect and enhance the environment.
 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'	★	Heritage and culture are considered during the design stage and incorporated into the final design.
 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	★	This activity contributes to this outcome by ensuring design decisions, as well as advice and reviews prioritise accessible and well-connected transport links that promote resource efficient and active modes of transport by creating high quality pedestrian and cycle linkages supplied with a range of street furniture and new plantings whilst continuing to provide a safe and efficient transport network for the movement of goods and people using private and public transport modes.
*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		

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	★★	<ul style="list-style-type: none"> By designing public spaces as people-friendly areas and involving residents in the design process through engagement and consultation By ensuring designs prioritise accessible and well-connected transport links that provide safe and efficient transport network for the movement of people and goods.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★	<ul style="list-style-type: none"> Building on and enhancing public access and networks to strengthen the city's character and build community pride. Ensuring public spaces contribute to residents' wellbeing and provide opportunities to relax and interact through engagement and innovative design solutions.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★	<ul style="list-style-type: none"> Liaison with the general public, property owners and other authorities on principles and details of design projects.
	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.	★	<p>Design of neighbourhood infrastructure significantly impacts on each community's ability to reduce their emissions. TSD are not primarily responsible for those decisions but can contribute by:</p> <ul style="list-style-type: none"> Integration of operational energy, water and waste needs and costs of buildings into building and infrastructure designs, specifications, and material choices. Promotion of better landscape, building and urban design through sustainable design principles. Design and building of transport links that promote resource efficient and active modes of transport. Incorporation of more vegetation into the built environment to create a healthy urban environment. Inclusion of more trees and gardens in the city centre that provide a well-connected and legible open space network. Promotion of innovative and sustainable design practice which will add value to projects out come Promote designs that improve water quality, provide more effective storm water management, and increase biodiversity Involves wetland and waterway enhancement planning, design and construction, also reviewing consultant work to ensure compliance with water, wetlands and drainage guide (WWG) and six values (landscape, heritage, ecology, recreation, culture and drainage)
	Manage ratepayers' money wisely, delivering quality core services to the	★★	<ul style="list-style-type: none"> This Internal Service protects and advises Council. Our design and professional experts hold local and institutional knowledge of Council processes and standards, which is more cost efficient to hold in house than to pay for externally.

	whole community and addressing the issues that are important to our residents		<ul style="list-style-type: none"> The lower charge-out rates due to non-profit nature of the unit means Council projects benefit from more senior design and advice than available in the market for the same cost. Design staff being directly employed by Council means staff make decisions for the long-term value of the assets and the city without being influence by other possible commercial interest
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind		<ul style="list-style-type: none"> Resilient infrastructure conceived, designed and delivered by the TSD teams using failsafe guides such as the IDS (Infrastructure Design Standards) and CSS Construction Standard Specifications). Review and updating of the guides to ensure they provide resilient infrastructure for the city now and in the future Statements
*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		
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2.3. Climate Resilience Goals: How this activity supports climate resilience goals


Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> • Energy used and planned for in the development of a project and its ongoing operational costs. • Vehicle kilometres travelled. • Office electricity use. <p>Technical Services and Design are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <thead> <tr> <th data-bbox="206 459 1167 491">Operational/embedded greenhouse gas emissions</th> <th data-bbox="1167 459 2110 491">Greenhouse gas emissions by users of Technical Services and Design</th> </tr> </thead> <tbody> <tr> <td data-bbox="206 491 1167 632"> <ul style="list-style-type: none"> • Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions, including consideration of the materials specified, low emission methodologies, and waste minimisation. </td><td data-bbox="1167 491 2110 632"> <ul style="list-style-type: none"> • Increasing the use of online digital platforms for collaboration and meeting to reduce the need for travel. • Support unit initiatives to reduce carbon emissions to, during and from work. • Upskill staff to use the embodied emissions calculators for their projects. </td></tr> </tbody> </table>	Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of Technical Services and Design	<ul style="list-style-type: none"> • Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions, including consideration of the materials specified, low emission methodologies, and waste minimisation. 	<ul style="list-style-type: none"> • Increasing the use of online digital platforms for collaboration and meeting to reduce the need for travel. • Support unit initiatives to reduce carbon emissions to, during and from work. • Upskill staff to use the embodied emissions calculators for their projects.
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<ul style="list-style-type: none"> • Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions, including consideration of the materials specified, low emission methodologies, and waste minimisation. 	<ul style="list-style-type: none"> • Increasing the use of online digital platforms for collaboration and meeting to reduce the need for travel. • Support unit initiatives to reduce carbon emissions to, during and from work. • Upskill staff to use the embodied emissions calculators for their projects. 				

We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Technical Services and Design activity includes:</p> <ul style="list-style-type: none"> • Limited direct impact for this activity, although there is likely to be increased interest in more sustainable and resilient design, however, projects will need to be sufficiently scoped for the impacts of climate change and adaption (e.g. flooding, sea level rise and increasingly severe weather events). <p>Options being considered to reduce the risks to the Technical Services and Design activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • Working with Asset Owning Units to ensure project scopes have adequately considered climate change in the design and operation costs before accepting them. • Designing projects that support Climate adaptation and mitigation for the community.
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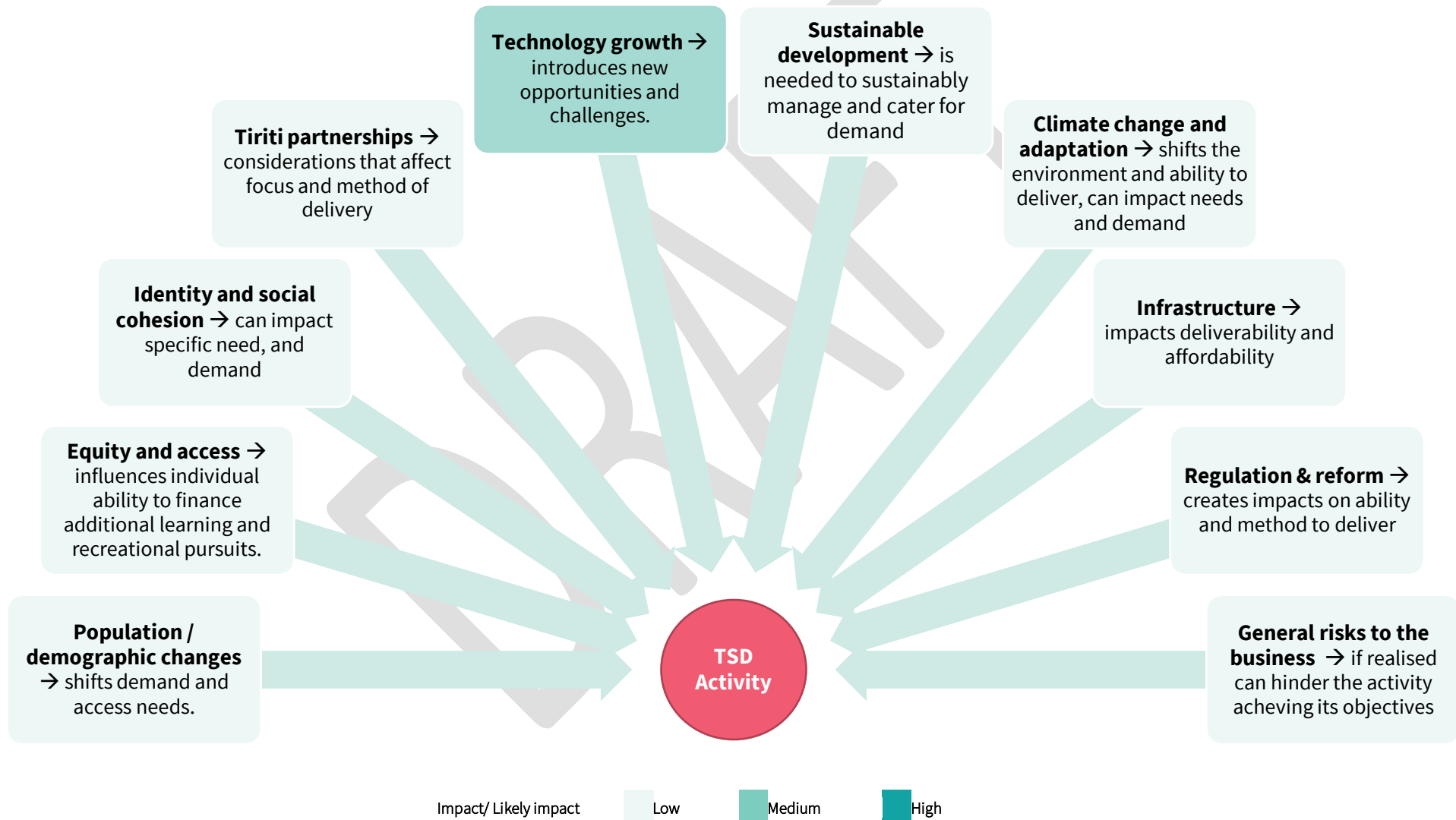
We are guardians of our natural environment and taonga

	<p>Please describe a pilot project you will undertake in the next three years to increase understanding of emissions reduction options and building resilience to climate risks relevant to your activity.</p> <ul style="list-style-type: none"> • We will look to partner with Asset Owning Units to undertake pilot projects to increase understanding of emissions reduction options and building resilience to climate risks. <p>Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.</p> <ul style="list-style-type: none"> • This activity has no level of service changes that may be required because of climate change.
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3. How we are planning for future impacts

There are various factors influencing current and future demand for Council's TSD services and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability



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

- ➔ *Technical Services and Design has 0 **Community (C) Levels of Service.** (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Technical Services and Design has 3 **Management (M) Levels of Service.** (These are LOS that are measured in the organisation to ensure service delivery)*

<div> Technical Services & Design</div>	
<div>Service contributes to:<ul style="list-style-type: none">Internal serviceThis is by generally decreasing the targets of the levels of service promised.</div>	<div>Levels of Service<ul style="list-style-type: none">Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building and infrastructure design and construction contract management.</div>

5. How assets will be managed to deliver the services

This activity does not have assets.

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6. Capital expenditure and key capital projects

This activity does not have capital expenditure and 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.

Technical Services

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
Activity Costs Before Overheads by Service								
Technical Services & Design	(4,591)	(4,821)	(4,981)	(5,128)	(5,220)	(5,319)	(5,431)	(5,538)
	(4,591)	(4,821)	(4,981)	(5,128)	(5,220)	(5,319)	(5,431)	(5,538)
Activity Costs by Cost Type								
Direct Operating Costs	83	88	91	95	97	100	103	105
Direct Maintenance Costs	88	93	96	100	103	106	109	112
Staff and Contract Personnel Costs	(4,806)	(5,047)	(5,215)	(5,370)	(5,470)	(5,576)	(5,694)	(5,807)
Other Activity Costs	43	45	46	48	49	50	51	52
Overheads, Indirect and Other Costs	4,480	4,672	4,825	4,965	5,098	5,220	5,333	5,439
Depreciation	111	150	156	164	122	99	97	99
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%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure								
Renewals & Replacements	204	93	93	72	99	89	92	94
Total Activity Capital	204	93	93	72	99	89	92	94

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's internal activity costs are allocated to external activities operating or capital expenditure. Council funds the Technical Services & Design activity predominately through its capital programme funding. This means that most funding comes from debt and rates funding of the capital expenditure belonging to external activities.

- **Operating expenditure:** All operational costs for the Technical Services and Design activity are allocated to capital projects or external activities through staff time records.
- **Capital expenditure** The Technical Services and Design activity does not have any capital related expenditure.

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More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

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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Questions

Long Term Plan 2024-34 Joint development briefing

Nov 7, 2023

Long Term Plan 2024-34

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

Strategic Asset Management

- *Asset Management Improvement*

Adopted XX and XX June 2024

1. What this activity delivers

The Strategic Asset Management Team (SAM) support the delivery of asset management maturity improvements across the organisation in collaboration with the infrastructure owning business units e.g. Transport, Three Waters & Waste, Parks, Facilities, and Digital. Through this work, SAM builds the foundation for informed asset decisions with the business units responsible for managing the assets.

The SAM team provides a ‘support service’ to our customers, by developing and assisting in the delivery of a programme of work that improves our organisation’s asset management maturity. One of our main focus is to ensure that we have a comprehensive and accurate technical asset register available within a centralised Asset Management System (AMS) and programmes and processes are in place to ensure this is regularly and easily updated so the Council can make better-informed decisions on our assets, such as when to maintain, renew or replace our assets.

Over the course of this Long Term Plan (LTP) our activity intends to focus on addressing the significant issue within the Infrastructure Strategy (IS) - specifically “Understanding and maintaining the condition of our infrastructure” as having this data readily available and updated consistently across the organisation will ensure that informed decisions can be made about our assets during the development of the LTP.

This will also ensure that we improve Council’s asset management maturity as this is a key focus for Audit New Zealand, NZTA, the Auditor General and the Infrastructure Commission.

The SAM team will further develop the relationships with Senior Leaders and the Executive Leadership Team to ensure the development of these programmes of work is resourced efficiently and financially supported.

This activity includes the following services:



Strategic Asset Management Improvement

The Strategic Asset Management Teams’ objectives



A snapshot of provision and use for 2022/23:

- ✓ Development of a new Strategic Asset Management Team.
- ✓ Review our current Asset Management practices across the organisation.
- ✓ Provide insight into current Asset Management practices across the organisation.
- ✓ Advise on the improvements required to deliver a consistent approach to Asset Management across the organisation.
- ✓ Work with Senior Leaders to emphasise the importance of Asset Management across the organisation.



Where we came from

The previous Asset Management Unit was a centralised function that provided services to our internal Transport & Resource Recovery, Three Waters, Parks, Facilities, and Digital. The AMU was self-disestablished during the 2022 restructure. Over their tenure, the team delivered the 2016, 2018 and 2020 Asset Maturity Assessments (AMMA) and led many improvements to our asset management maturity across the organisation including the development of the AAIF framework for our Three Waters network.

Where we are going

The Strategic Asset Management Team is a newly established team within the Strategic Policy Unit. The SAM Team provides a support service to the Asset Stewards that sit within each of the operational areas Transport & Resource Recovery, Three Waters, Parks, Facilities, and Digital. Our aim is to work across the organisation to develop Asset Management Improvement Programmes that deliver a consistent level of maturity across the organisation with a key focus on condition and performance data as this helps us evaluate remaining useful life which is an essential part of asset management planning. We will do this by building strong relationships, working collaboratively and championing effective asset management across the organisation.

- Deliver the 2023 Asset Management Maturity Assessment (Completed)
- Development of Asset Management Improvement programmes based on the AMMA assessment and the needs of the service units.
- Ensure that Asset Management Improvement Programmes are organisationally reinforced, effectively resourced and financially supported.
- Ensuring a centralised Asset Management System (AMS) is available across the organisation and provides consistent information.
- Develop and deliver consistent condition and performance assessment programmes organisational-wide.
- Champion effective asset management across the organisation.

Our customers & stakeholders

Who our key customers are: Asset Stewards: These are the individuals tasked with the oversight of the assets being managed and expect our team to maximize the value of their investments, minimize risks, and provide regular updates on asset performance.

Executive Leadership Team: Rely on asset management insights to make strategic decisions, allocate resources effectively, and assess the overall performance and value of the assets.

External Service Providers: Contractors involved in the maintenance, repair, construction related to our assets.

Who our key stakeholders are: Executive Leadership Team: This includes other high-level decision-makers who set the overall strategic direction of the organisation.

Asset Stewards: These are the individuals tasked with the oversight of the assets being managed. Asset stewards are concerned with maximizing returns, minimizing risks, and ensuring the value of their investments.

Operations and Maintenance Teams: These teams are responsible for the day-to-day management, maintenance, and operation of the assets. They provide valuable insights and feedback on asset performance, maintenance requirements, and operational efficiencies.

Finance and Accounting: The finance and accounting team monitor the financial aspects of asset management. They are interested in budgeting, cost control, financial forecasting, and ensuring compliance with accounting standards.

Risk Management and Compliance: This unit focuses on identifying and mitigating risks associated with assets / asset management. They ensure compliance with regulatory requirements, internal policies, and industry standards.

The Community: Their feedback and satisfaction with the performance and reliability of assets can impact the organisation's reputation and business success.

External Service Providers: Contractors involved in the maintenance, repair and construction related to our assets.

Regulatory Authorities and Government Agencies: regulatory authorities and government agencies that have an interest in asset management practices. Compliance with regulations, permits, and environmental standards may be required.

What we do: The SAM Team provides a support service to the Asset Stewards that sit within each of the operational areas Transport & Resource Recovery, Three Waters, Parks, Facilities, and Digital

What you think: "We do not need to pursue perfection, but we can always strive for improvement."

What you say: "Without data you're just another person with an opinion"

2. Why we deliver this activity

We deliver this activity because assets underpin our ability to deliver a modern robust city infrastructure and services that our communities rely on.

The Local Government Act 2002 (LGA) sets out the requirement for the provision of efficient and effective infrastructure to meet the existing and foreseeable needs of the community. To meet this legislative requirement the Council needs to apply an organisation-wide approach to asset management.

Effective asset management enables the delivery of level of service in the most cost-effective manner to present and future communities.

Asset management is a business process that guides lifecycle management of assets. Lifecycle management includes the planning, acquisition, operation, maintenance, renewal, and disposal of assets.

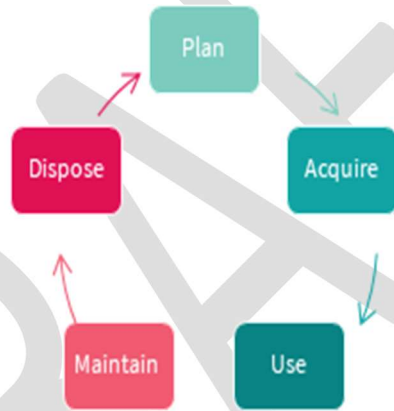












Figure 1: Asset life cycle stages

As an internal service provider, the work undertaken by the Strategic Asset Management Team supports asset management improvement activities for the business units within Council that are responsible for the community's asset base. This is achieved through a programme of improvements that focus on high value opportunities and gaps identified through regular asset management maturity assessments. The improvements provide confidence and trust that the assets are managed to deliver the best value over their extensive lifetimes.

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	★	Key statement of how this activity contributes to this outcome <ul style="list-style-type: none"> We provide advice and influence Council strategies and policies that support community wellbeing. We provide strategic support to other parts of the Council and form partnerships with other localised government agencies to maximise opportunities and advance our knowledge which provide better social outcomes for our community
	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	★	Key statement of how this activity contributes to this outcome <ul style="list-style-type: none"> We provide advice and influence Council strategies and policies to protect and restore our natural environment and taonga, such as the Climate Resilience strategy. We provide strategic support to other parts of the Council and form partnerships with other localised government agencies to maximise opportunities and advance our knowledge and understanding of climate change, resilience and adaptation that will benefit our communities in future years
	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'	★	Key statement of how this activity contributes to this outcome <ul style="list-style-type: none"> We provide advice and influence Council strategies and policies that support culture, heritage and recreation.
	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	★	Key statement of how this activity contributes to this outcome <ul style="list-style-type: none"> We provide advice and influence Council strategies and policies that support sustainable economic development in the district such as the Smart Christchurch, Economic Development and Financial Strategies and the Waste Management and Transport Plans. We provide strategic support to other parts of the Council and form partnerships with other localised government agencies to maximise opportunities and advance our knowledge which provides better social outcomes for our community
*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			

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	★	<ul style="list-style-type: none"> Asset Management is sustainable service delivery: the ability to deliver services to the current community in a way that does not compromise the needs of future generations and ensures equity and safety.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★	<ul style="list-style-type: none"> Asset Management focuses on the performance of the asset and its ability to provide the required level of service to customers. This can be measured in terms of reliability, availability, capacity, and meeting customer demands and future needs in a growing city.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.	★	<ul style="list-style-type: none"> Good Asset Management reduces the cost of maintenance and extends the life of our assets thus giving our community greater confidence in the work council delivers.
	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.	★★★	<ul style="list-style-type: none"> Asset Management planning takes a long-term approach to the delivery of assets and is focused on understanding the probability of climate change and the impacts this has on our asset network. Asset Management can be a vehicle for implementing climate adaptation strategies, helping us prioritise investment, improve community resilience and improve resilience planning.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.	★★★★★	<ul style="list-style-type: none"> Ensure that our internal system and the Asset Management system deliver better, quality information about our assets so we can make better-informed decisions around the management of our assets. Placing a focus on this concern throughout this LTP will directly address the significant issues raised within the Infrastructure Strategy. Asset Management tracks the assets of the organisation by ensuring the assets are maximized to provide the best returns to stakeholders. Good Asset Management practice protects the organisation and the community from unexpected financial risks and liability while supporting health and safety in the community. Asset Management is a systematic process to cost-effectively procure, maintain, upgrade, and dispose of organisational assets. As a result, it enhances asset delivery potential and lowers costs.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.	★★	<ul style="list-style-type: none"> Asset Management provides a good foundation for effectively managing assets to meet the needs of future generations. Asset management and understanding the condition of our asset can provide an accurate prediction of future expenditure requirements through understanding remaining asset life and capital investment needs.
*Levels of contribution – what this means			
★★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan		
★★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only		
★★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable		
★	This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact		

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


Net zero emissions Christchurch

	<p>There are limited greenhouse gas emissions from this activity as it primarily involves delivering strategic asset management advice. Key sources of emissions are:</p> <ul style="list-style-type: none"> • Electricity use in the office • Staff business travel
	<p>We take the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Provide asset management guidance to staff on ways to reduce the Council's emissions across assets and services • Avoid non-essential business travel by using online meeting options where possible and use the shared EV fleet for local travel <p>Greenhouse gas emissions by users of Strategic Asset Management</p> <ul style="list-style-type: none"> • There are no significant GHG emissions from others as a result of this activity

We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Asset Management activity:</p> <ul style="list-style-type: none"> • There are limited direct physical risks on the activity and no physical assets held by the activity. • Staff traveling to or for work may be affected by changes to climate, heat and outdoor air quality. • Staff wellbeing may be affected by continual exposure to information about climate change and work-related stress due to significant expectations for action on climate change from central and local government and communities. • Programme delivery may be affected by changes in climate change direction from central government. • Specific delivery risks and mitigations in relation to our climate resilience programme are outlined in the risk section?
	<p>Options to reduce the risks to the Asset Management activity, and the community, include:</p> <ul style="list-style-type: none"> • Inclusion of key risks in the Council risk register with a plan to manage these • Use of Council wellbeing resources and tools • Development and implementation of a sized and deliverable climate resilience work programme focused on high impact actions

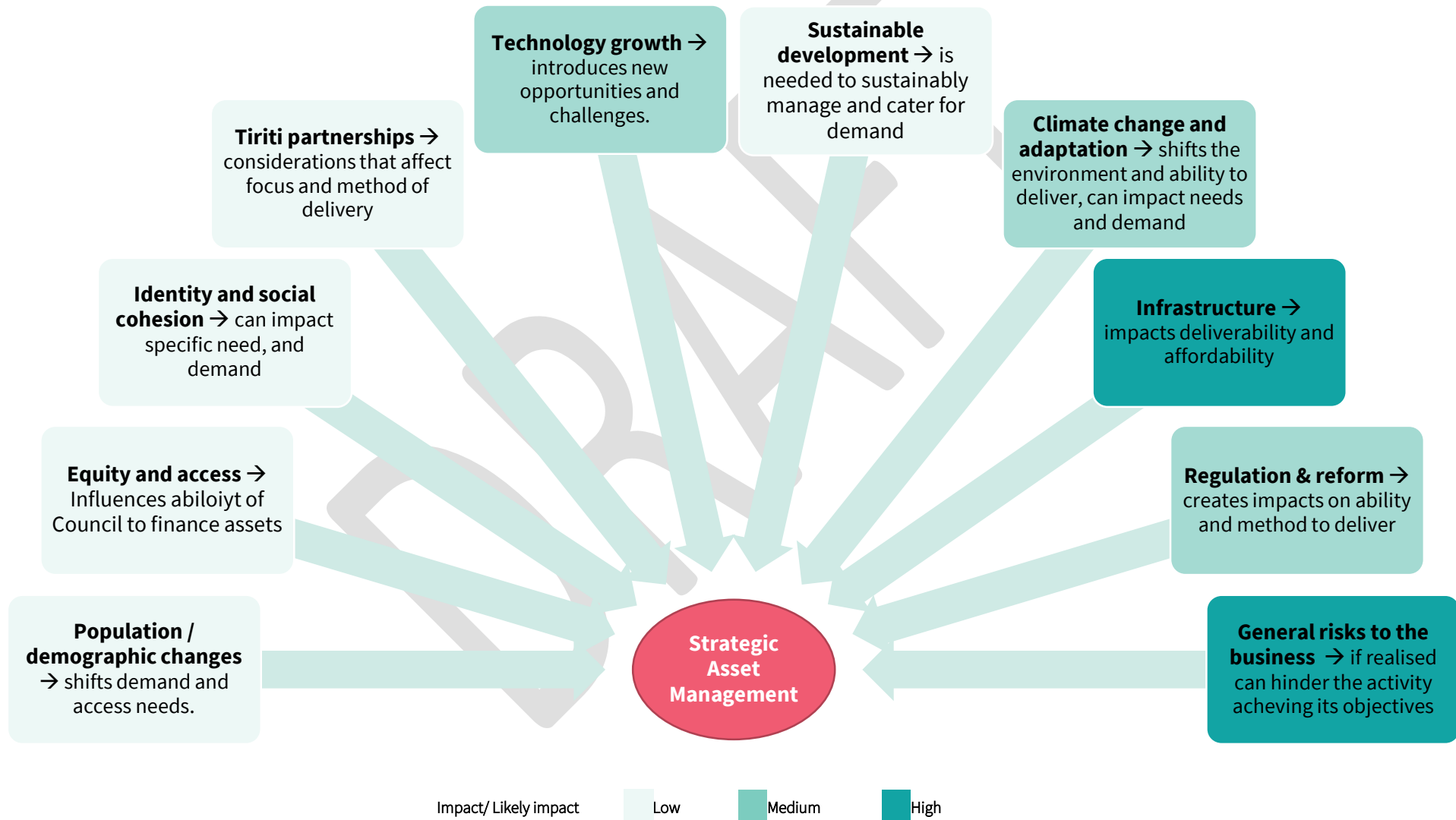
We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> • The newly established climate resilience team will identify delivery pathways across Council for implementation of the Climate Resilience Strategy. • SAM will continue to actively engage with the Coastal Hazards Adaptation Planning Programme with the Ōtautahi Christchurch Risk Explorer tool??? (TBC) • Specific levels of service outline the support and advice the climate resilience team will provide towards achievement of emissions reductions targets – for Council to be net carbon neutral by 2030 and for Christchurch District to be carbon neutral by 2045.
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3. How we are planning for future impacts

There are various factors influencing current and future demand for the Strategic Asset Management Activity and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability



3.2. The high impact issues and mitigations planned

The more prominent ones that in particular affect 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.



Infrastructure

High impact issues: Differing levels of Asset Management Maturity across the organisation.

This will **impact the strategic priorities** - This will limit our ability to effectively plan and finance infrastructure renewals across certain areas of the organisation.

Mitigating actions To mitigate this issue we will be delivering our 2023 Asset Management Maturity Assessment. The AMMA will produce a list of improvement projects to address these gaps.



Business Risk

High impact issues: The lack of consistent asset condition and performance data available for our assets

This will **impact the strategic priorities** - Condition and performance data helps us evaluate remaining useful life and can assist in estimating the year of acquisition and establishing a renewal timeframe for an asset.

Mitigating actions Data standards across the organisation are currently being developed to ensure that the information we gather is consistent. Once the standards are in place it is the asset stewards' responsibility to develop data capture programmes to gather condition and performance data.


Strategic Asset Management

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

- ➔ Strategic Asset Management have **0 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)
- ➔ Strategic Asset Management also **4 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)

<div> Strategic Asset Management Improvement</div>	
Service contributes to: <ul style="list-style-type: none">• A collaborative and confident city• A thriving prosperous city	Levels of Service <p>This service has 4 Management LoS.</p> <ul style="list-style-type: none">• Increase CCC Asset Management Maturity to meet agreed appropriate maturity level for the organisation.• Deliver consistent Asset Management Maturity to meet an agreed appropriate maturity level for the organisation.• The annual Asset Management Improvement Programme is developed.• Support the increase in the quality, completeness and accuracy of data across the organisation through monitoring and reporting

5. How assets will be managed to deliver the services

This activity does not have assets.

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6. Capital expenditure and key capital projects

This activity does not have capital expenditure and key capital projects.

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7. Financial resources needed 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

Asset Management								
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
Activity Costs Before Overheads by Service								
Strategic Asset Management	1,134	1,303	1,346	1,383	1,421	1,455	1,487	1,516
	1,134	1,303	1,346	1,383	1,421	1,455	1,487	1,516
Activity Costs by Cost Type								
Direct Operating Costs	18	19	20	20	21	22	22	22
Direct Maintenance Costs								
Staff and Contract Personnel Costs	1,110	1,278	1,320	1,357	1,394	1,427	1,459	1,488
Other Activity Costs	5	5	5	6	6	6	6	6
Overheads, Indirect and Other Costs	(1,134)	(1,303)	(1,346)	(1,383)	(1,421)	(1,455)	(1,487)	(1,516)
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%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure								
	-	-	-	-	-	-	-	-
Total Activity Capital	-	-	-	-	-	-	-	-

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 Strategic Asset Management 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 Strategic Asset Management 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 Strategic Asset management activity does not have any capital related expenditure.

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More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

8. Possible significant negative impacts on wellbeing



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

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Questions

Long Term Plan 2024-34 Joint development briefing

Nov 7, 2023

Long Term Plan 2024-34

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

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

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.

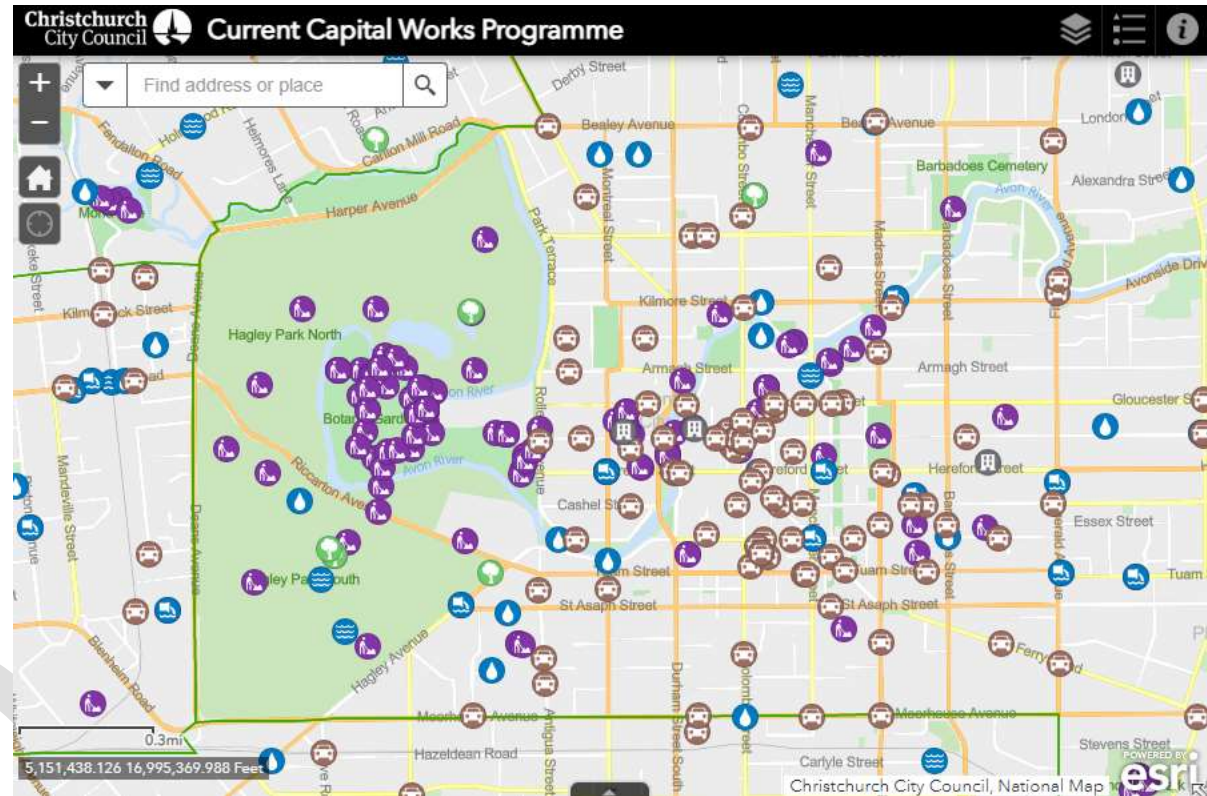
Reporting and Information – Provision of tools and processes to provide consistent, timely, transparent, and accurate data and information to ELT and Elected Members.

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.



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 Waihangā (NZ Infrastructure Commission) in publishing CCC's capital programme in the National Pipeline on a quarterly basis.

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.

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	★	<ul style="list-style-type: none"> 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	★	<ul style="list-style-type: none"> 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'	★	<ul style="list-style-type: none"> 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	★	<ul style="list-style-type: none"> 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			

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.	★ ★	<ul style="list-style-type: none"> 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.	★	<ul style="list-style-type: none"> 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's 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.	★	<ul style="list-style-type: none"> 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.	★	<ul style="list-style-type: none"> 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.	★ ★	<ul style="list-style-type: none"> 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.	★	<ul style="list-style-type: none"> 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		

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


Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> • 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. 		
	<p>Programme Management Office are taking the following actions to reduce greenhouse gas emissions in a broader sense:</p> <table border="0"> <tr> <td data-bbox="206 352 1167 612"> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • 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. </td><td data-bbox="1167 352 2112 612"> <p>Greenhouse gas emissions by users of Programme Management Office</p> <ul style="list-style-type: none"> • 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. </td></tr> </table>	<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • 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. 	<p>Greenhouse gas emissions by users of Programme Management Office</p> <ul style="list-style-type: none"> • 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.
<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • 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. 	<p>Greenhouse gas emissions by users of Programme Management Office</p> <ul style="list-style-type: none"> • 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

	<p>Key climate risks for the Programme Management Office activity includes:</p> <p>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:</p> <ul style="list-style-type: none"> • 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.
	<p>Options being considered to reduce the risks to the Programme Management Office activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • 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.

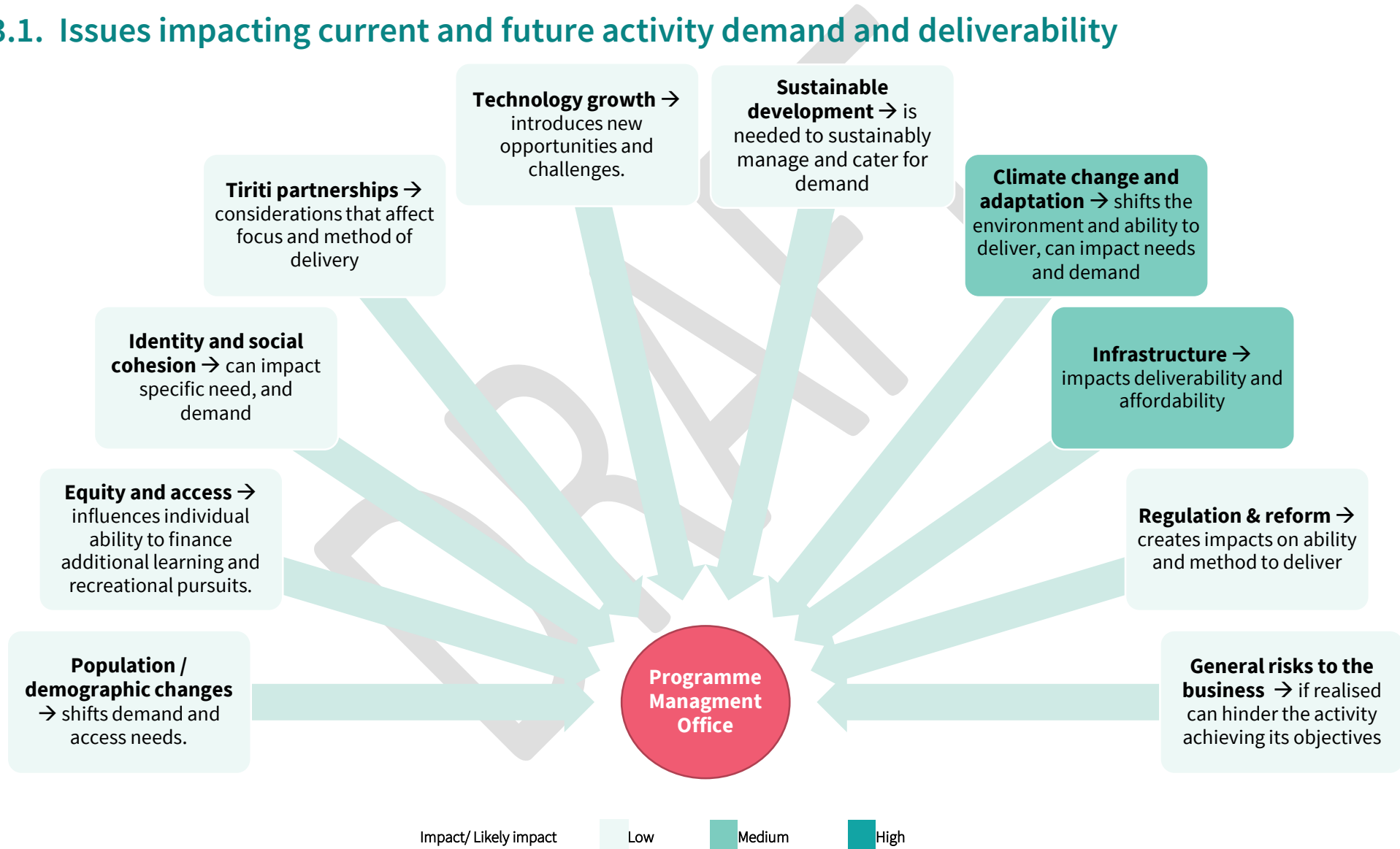
We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> • 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.
	<p>Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.</p> <ul style="list-style-type: none"> • 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



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: <ul style="list-style-type: none">• 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.	Levels of Service <ul style="list-style-type: none">• 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.

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

Programme Management Office

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 2032/33
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	-	-	-	-	-	-	-	-		

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.

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More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

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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Questions