

Long Term Plan 2024-34 Activity Plan

Business Support and Continuous Improvement

- *Continuous Business and Organisational Improvement*
- *General and technical administration support*
- *HR Administration*

Adopted XX and XX June 2024

Approvals

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1. What this activity delivers

Continuous Improvement

Continuous Improvement is an internal service that supports organisational initiatives through collaboration and agile ways of working. The activity is shared across the organisation, based on specialist knowledge, and using continuous improvement and agile methodologies to serve internal areas and business partners. The focus of the Continuous Improvement programme is to deliver improvements that will enhance citizen experience whilst also embedding new ways of working and new capabilities across the Council. The team is the “glue” that connects people from across the organisation to break down silos by sharing relevant information to ensure a joined-up approach is considered where appropriate.

General and technical administration service

The Business Support team is accountable for the delivery of administrative functions across Council. Fundamental goals of the team are to add value to the wider Council via the delivery of effective and efficient services, while at the same time driving consistency and eliminating duplication.

HR Administration

The HR Administration team is accountable for the delivery of value-adding HR administrative services across Council. This includes end to end support of key HR activities across the employee life cycle, such as, recruitment, on boarding, remuneration, employment changes and off boarding.



Te Hononga Civic Offices, Christchurch

Where we came from

The Business Support & Continuous Improvement unit became functional in May 2022. This exciting new unit is made up of existing teams brought together from across the organisation, including from units such as Programme Management Office, People & Culture and Citizen & Customer Services.

A spotlight on how the Business Support & Continuous Improvement unit contributes to Council's strategic goals and how it delivers tangible value has now become the prime area of focus.

A snapshot of provision and use



- ✓ 88 Improvement initiatives currently under action
- ✓ 134 Improvement ideas received via staff engagement
- ✓ 97% citizen satisfaction with Cemetery Support services
- ✓ 6523 HR Administration requests processed

Who our key customers are

All units and teams across Council, Citizens accessing Cemetery Services and Public Places and Spaces customers.

Who our key stakeholders

Heads of Service, ELT, Managers and Team leaders and the wider community.

What we do

Our team partners with all the services/units within Council to deliver and manage value adding business support, administration, and improvement services across the organisation. We focus on empowering the wider organisation through the efficient delivery of critical support and improvement activities.

What you think

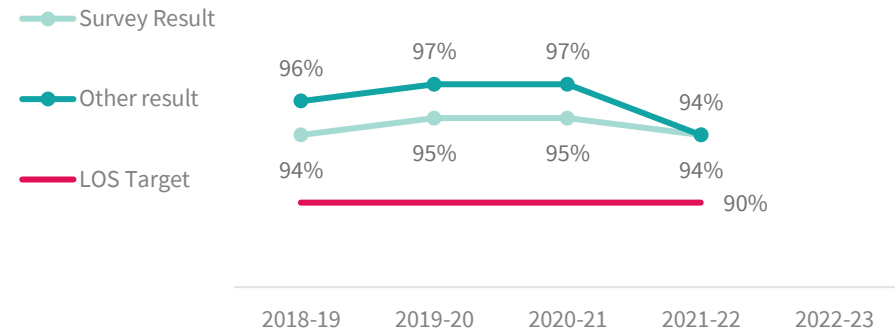
As a result of amazing efforts of staff, the Business Support & Continuous Improvement unit is now delivering on and exceeding Customer expectations. This is evidenced by frequent positive customer feedback.

Community outcomes

As a result of the ongoing efforts of staff, the Business Support & Continuous Improvement unit is now delivering on and exceeding Customer expectations. This is evidenced by recent Residents Survey results showing 97% of Citizens surveyed were satisfied with Cemeteries Support services, this result exceeds existing levels of service.

What our community and stakeholders are saying

Customers are satisfied or very satisfied with the general and technical administration support across the Organisation - LoS: 13.16.2.1



Current improvement themes from across the organisation as received via the Continuous Improvement Pipeline:





- Citizen Experience
- Process Improvement
- Customer Experience
- Finance
- Technology
- Automation

Benefits of these themes:







- Enhanced Citizen Experience
- Cost saving
- Cost avoidance
- Strengthened Employee Experience
- Risk avoidance

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"> We are the Council's internal support and improvement team. We provide specialist service and advice, drawing on the skills of highly professional team with specialist knowledge and understanding of considerations that are unique to local government. We encourage the teams we work with to put themselves in the shoes of our citizens when considering service and/or business process changes. We contribute to collaborative approaches working with other internal teams and external agencies to deliver initiatives that promote a cleaner and safer 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 indigenous biodiversity, water bodies and tree canopy.	★	<ul style="list-style-type: none"> We support collaboration across the Council and with external stakeholders on projects that address climate challenges
	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"> We work hard to support staff across the Council and with external stakeholders on projects and activities that enhances Christchurch as a Cultural Powerhouse Working closely with the operational business enables our team to add value, and to alleviate and/or mitigate risk to the organisation.
	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"> We work hard to support staff across the Council and with external stakeholders on projects and activities that deliver on Christchurch becoming a thriving, prosperous city We work across all business units to support and facilitate working as partners to benefit our communities.
*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 contributes

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"> We encourage the teams we work with to put themselves in the shoes of our citizens when considering service and/or business process changes
	Champion Christchurch and collaborate to build our role as a leading New Zealand city.	★	<ul style="list-style-type: none"> We support collaboration across the Council and with external stakeholders on projects that continue to build Christchurch as a leading city in New Zealand.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.	★	<ul style="list-style-type: none"> We work hard to support staff across the Council and with external stakeholders on projects and activities that enhance trust and confidence in Council.
	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"> We work hard to support staff across the Council and with external stakeholders on projects and activities that meaningfully reduce Councils emissions and build overall climate resilience. In addition, we actively search out opportunities with-in our day-to-day operations to reduce Councils carbon footprint.
	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"> A key driver for our work is generating greater efficiency, reduced staff time and reduced 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"> We work hard to support staff across the Council and with external stakeholders on projects and activities that deliver on the needs not only of today's residents, but also for generations to come.
*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

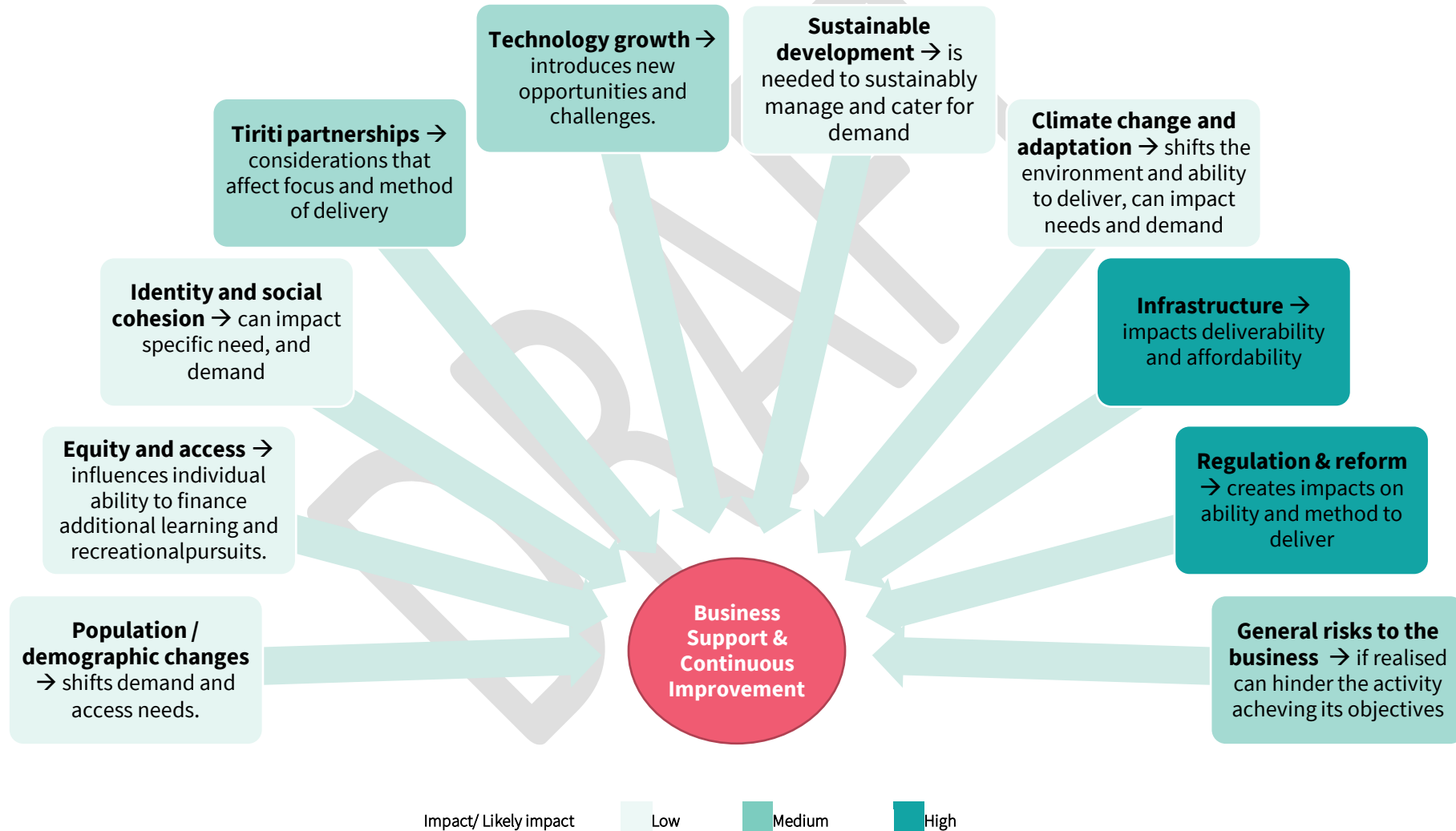
	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <p><u>Operational/embedded emissions</u></p> <ul style="list-style-type: none"> <i>Office facilities:</i> Emissions from Te Hononga Civic Office facilities used by Business Support and Continuous Improvement staff. This includes printing, materials, electricity, etc. <i>Work travel:</i> Business Support and Continuous Improvement staff sometimes travel for work purposes and there are travel emissions associated with this. However, travel for our staff is rare and usually limited to travel for key training/conferences that are specifically relevant to local government. Travel within the city can be done on public transport, shared bike fleet, or the shared EV fleet. <i>Commuting:</i> Business Support and Continuous Improvement staff commuting emissions. <i>Upstream suppliers:</i> Emissions from external suppliers, and the providers of additional resources (such as Orbit and Office Max). While these emissions are indirect and currently unquantified, they are still an emissions-source associated with our activities. <p><u>Emissions from users of activity</u></p> <ul style="list-style-type: none"> Business Support and Continuous Improvement <i>advice on emissions:</i> Users of our services include Council officers and elected members who require support services to deliver projects, policy, and decisions, which in turn can affect Council operational emissions, and/or Christchurch district emissions
	<p>Business Support & Continuous Improvement are taking the following actions to reduce greenhouse gas emissions:</p> <div> <div data-bbox="208 694 1243 1150"> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> <i>Office facilities:</i> Responsibility for operational emissions from Te Hononga Civic Office falls to the facilities management team. <i>Work travel:</i> Where travel for work purposes is required, we encourage and implement remote options to avoid travel where possible, or use of low emissions options such as the Council's EV fleet. Where remote options are not possible, we will rely on the Council offsetting policy/process to offset the effect of these emissions. <i>Commuting:</i> Our flexible working policy allows and encourages working from home where appropriate to reduce commuting emissions. <i>Upstream suppliers:</i> Quantification of emissions from support services and external suppliers will enable us to determine whether we can assist with reduction of these emissions through procurement processes. </div> <div data-bbox="1243 694 2112 1150"> <p>Greenhouse gas emissions by users of Business Support and Improvement services: Upskilling our team in relation to climate frameworks to improve advice on climate risks and opportunities to ensure robust advice on these issues to Council officers and elected members. This in turn will facilitate robust climate governance, strategy, and risk management.</p> <p>Note: Business Support and Continuous Improvement do not directly manage Council assets or activities that affect district emissions. However, we acknowledge the importance of robust support and improvement services will assist asset and activity managers to make decisions that reduce district emissions.</p> </div> </div>
	<p>We understand and are preparing for the ongoing impact of Climate change</p> <p>Key climate risks for the Business Support & Continuous Improvement activity includes:</p> <ul style="list-style-type: none"> <i>Physical risks to staff:</i> The changing climate could have direct impacts on our staff. This includes extreme weather (such as rainfall, flooding, extreme hot days, etc) affecting staff's ability to commute and accessibility to Te Hononga Civic Offices. This also includes health effects of changing climate on staff – e.g., increased illness, asthma, and susceptibility to extreme heat waves. <i>Physical risks to our suppliers:</i> Upstream suppliers (such as resource providers) will have similar commuting/accessibility and health effects for their staff. <i>Changing regulatory framework:</i> Changing regulatory framework in relation to climate adaptation and emergency management.

	<p>Options being considered to reduce the risks to the Business Support & Continuous Improvement activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • <i>Physical risks to staff:</i> Direct/physical risks to staff commuting/accessibility is managed through flexible working policies to enable working from home for extreme weather events • <i>Physical risks to our suppliers:</i> Working with suppliers to ensure that direct/physical risks for their staff are also managed appropriately. • <i>Changing regulatory framework:</i> Current and relevant advice on climate adaptation and emergency management can be achieved through ongoing staff training on the fast-moving developments in these areas. • <i>Training:</i> Ensuring our team have the skills and training necessary to provide this advice.
<p>We are guardians of our natural environment and taonga</p>	
	<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> <p>A pilot project that our team will undertake in the next three years to increase understanding of emissions reduction options and building resilience to climate risks will be around data gathering from legal services upstream suppliers.</p> <p>Our team will ensure that an appropriate portion of training budgets are used to ensure that the team has sufficient skills to provide robust advice on protection of our natural environment, taonga, and climate-related matters.</p> <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 due to climate change.

3. How we are planning for future impacts

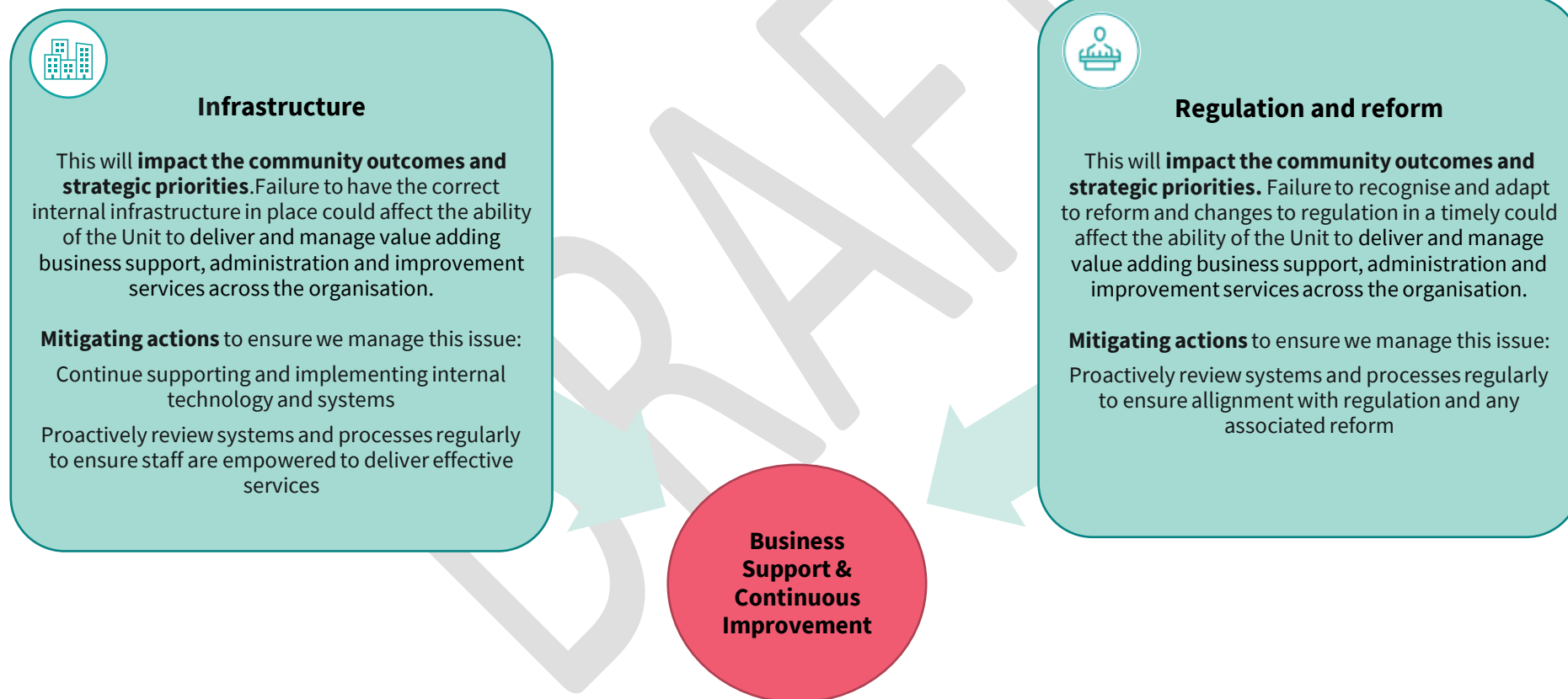
There are various factors influencing current and future demand for Business Support and Improvement services and the ability to deliver them. These are listed below.

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.






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

- ➔ *Business Support and Continuous Improvement have **0 Community (C) Levels of Service.** (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Business Support and Continuous Improvement also **7 Management (M) Levels of Service.** (These are LOS that are measured in the organisation to ensure service delivery)*

 Continuous Business and Organisational Improvement		 HR Administration	
Service contributes to: <ul style="list-style-type: none"> A collaborative confident city. This is by generally maintaining the targets of the levels of service promised.	Levels of Service <ul style="list-style-type: none"> 80% of respondents indicate satisfactory interactions with the service 80% of improvement activities are delivered within agreed timeframes as per prioritised work programme 	Service contributes to: <ul style="list-style-type: none"> A collaborative confident city. This is by generally increasing the targets of the levels of service promised.	Levels of Service <ul style="list-style-type: none"> At least 80% of users are satisfied with the service 95% of HR administration tasks completed within agreed timeframes
 General and technical administration support			
Service contributes to: <ul style="list-style-type: none"> A collaborative confident city. A thriving prosperous city. This is by generally increasing the targets of the levels of service promised.	Levels of Service <ul style="list-style-type: none"> Monthly administration tasks completed within agreed timeframes 95% At least 80% of users are satisfied with the service 		

5. How assets will be managed to deliver the services

This Activity does not have any assets.

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6. Capital expenditure and key capital projects

This Activity does not have any capital expenditure.

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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

Business Support & Continuous Improvement

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	LTP 2033/34
Activity Costs Before Overheads by Service											
Business Support & Continuous Improvemnt	1,107	1,159	1,198	1,231	1,264	1,295	1,323	1,350	1,348	1,348	
	1,107	1,159	1,198	1,231	1,264	1,295	1,323	1,350	1,348	1,348	
Activity Costs by Cost Type											
Direct Operating Costs	1	1	1	1	1	1	1	2	2	2	
Direct Maintenance Costs											
Staff and Contract Personnel Costs	1,104	1,156	1,194	1,227	1,260	1,291	1,319	1,346	1,344	1,344	
Other Activity Costs	2	2	2	3	3	3	3	3	3	3	
Overheads, Indirect and Other Costs	(1,107)	(1,159)	(1,198)	(1,231)	(1,264)	(1,295)	(1,323)	(1,350)	(1,348)	(1,348)	
Depreciation											
Debt Servicing and Interest											
Total Activity Cost					0		0		0	0	
Funded By:											
Fees and Charges											
Grants and Subsidies											
Cost Recoveries											
Other Revenues											
Total Operational Revenue											
Net Cost of Service					0		0		0	0	
Funding Percentages											
Rates	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	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 Business Support and Continuous Improvement 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 Business Support and Continuous Improvement 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 Business Support and Continuous Improvement 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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Appendices

A. Appendix A: Levels of Service detail

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

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

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

LOS number	C/ M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
Continuous Business and Organisational Improvement										
13.15.1.2	M	Provide the organisation with insight and process improvement to enhance citizen experience and service delivery	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved		80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	Programme of work reporting which is updated on a regular basis by team members and team Manager. Could also include feedback from stakeholders and team manager observations	A collaborative confident city.
13.15.2	M	Provide the organisation with insight and process improvement to enhance citizen experience and service delivery	2022/23: Achieved (New LOS in 2022)		80% of respondents indicate satisfactory interactions with the service	80% of respondents indicate satisfactory interactions with the service	80% of respondents indicate satisfactory interactions with the service	80% of respondents indicate satisfactory interactions with the service	General and technical administration support	A collaborative confident city.
General and technical administration support										
13.16.1	M	Deliver effective and efficient general and technical administration support for across the Organisation	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: 100% 2018/19: 99%		Monthly administration tasks completed within agreed timeframes 95%	Monthly administration tasks completed within agreed timeframes 95%	Monthly administration tasks completed within agreed timeframes 95%	Monthly administration tasks completed within agreed timeframes 95%	Service level agreement detailing service and delivery timeframes agreed annually	A collaborative confident city.

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
13.16.2.1	M	Customers are satisfied or very satisfied with the general and technical administration support across the Organisation	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: 85% 2018/19: 99%		At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	Annual & pulse Customer Satisfaction Surveys are used to monitor, evaluate, and proactively respond to the effectiveness of the service delivery	A collaborative confident city.
NEW	M	Closely manage consolidated shared services such as travel, first aid and stationery and demonstrate tangible cost savings while delivering quality outcomes	New level of service		Year on year decrease of actual spend against set budgets	Year on year decrease of actual spend against set budgets	Year on year decrease of actual spend against set budgets	Year on year decrease of actual spend against set budgets	Monitored and measured via quarterly financial results	A thriving prosperous city.
HR Administration										
NEW	M	Customers are satisfied or very satisfied with HR administration support across the Organisation	New level of service		At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	Annual & pulse Customer Satisfaction Surveys are used to monitor, evaluate, and proactively respond to the effectiveness of the service delivery	A collaborative confident city.
NEW	M	Deliver effective and efficient general and HR administration services, supporting the entirety of the Employee Lifecycle	New level of service		95% of HR administration tasks completed within agreed timeframes	95% of HR administration tasks completed within agreed timeframes	95% of HR administration tasks completed within agreed timeframes	95% of HR administration tasks completed within agreed timeframes	Service level agreement detailing service and delivery timeframes is agreed annually	A collaborative confident city.

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

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
All Business Support – City Services levels of service: 13.13.1, 13.13.5, 13.13.7.4 & 13.13.2	Following the merger of the two Business Support teams, all Business Support LoS will be outlined under General and Technical administration support (above)	The Business Support & Continuous Unit became functional in May 2022. A focus on how it contributes to Councils strategic goals and how it delivers has now become the prime focus.	Standard consultation
13.16.2.2: CC Group customers are satisfied or very satisfied with the general and technical administration support provided	LoS 13.16.2.2 is a duplicate of 13.16.2.1	The Business Support & Continuous Unit became functional in May 2022. A focus on how it contributes to Councils strategic goals and how it delivers has now become the prime focus.	Standard consultation

New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
Closely manage consolidated shared services such as travel, first aid and stationery and demonstrate tangible cost savings while delivering quality outcomes	New Level of Service	The Business Support & Continuous Unit became functional in May 2022. A focus on how it contributes to Councils strategic goals and how it delivers has now become the prime focus.	Standard consultation
Customers are satisfied or very satisfied with HR administration support across the Organisation	New Level of Service	The Business Support & Continuous Unit became functional in May 2022. A focus on how it contributes to Councils strategic goals and how it delivers has now become the prime focus.	Standard consultation
Deliver effective and efficient general and HR administration services, supporting the entirety of the Employee Lifecycle	New Level of Service	The Business Support & Continuous Unit became functional in May 2022. A focus on how it contributes to Councils strategic goals and how it delivers has now become the prime focus.	Standard consultation

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
Deliver effective and efficient general and technical administration support for across the Organisation: 13.16.1	Minor changes to reflect the centralisation of Support services into the new Business Support & Continuous unit	The Business Support & Continuous Unit became functional in May 2022. A focus on how it contributes to Councils strategic goals and how it delivers has now become the prime focus	Standard consultation
Customers are satisfied or very satisfied with the general and technical administration support across the Organisation: 13.16.2.1	Minor changes to reflect the centralisation of Support services into the new Business Support & Continuous unit	The Business Support & Continuous Unit became functional in May 2022. A focus on how it contributes to Councils strategic goals and how it delivers has now become the prime focus	Standard consultation

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

B.1. Changing customer needs

Population / demographic changes (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth	389,300 in 2022 (Stats NZ)	Evolving	<ul style="list-style-type: none">May change/influence the way we deliver our services to the organisation	<ul style="list-style-type: none">Seek learning opportunities to understand how we can harness meaningful change to better support the Organisation to serve a growing population
Ageing population	Evolving			
Family/household structure				
Diversity				
Shifts within city (e.g., growing communities, possible future managed retreat)				

Equity and access (No impact)

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

Identity and social cohesion (No impact)

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

B.2. Tiriti Partnerships (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing relationship requirements	Evolving	Evolving	<ul style="list-style-type: none"> May change/influence the way we deliver our services to the organisation. 	<ul style="list-style-type: none"> Keeping up to date with relationship and Policy changes

B.3. Technological growth (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology	Evolving	Unknown	Opportunity to improve the service we offer to our customers	Seek learning opportunities to understand how we can leverage technology changes to better improve our service

B.4. Resilience and environmental considerations

Climate change & adaptation (No impact)

This Activity has identified no possible climate change & adaptation issues impacting the Activity.

Sustainable development (No impact)

This Activity has identified no possible sustainable development issues impacting the Activity.

B.5. Infrastructure (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Evolving	Unknown	Failure to have the correct internal infrastructure in place could affect the ability of the Unit to deliver to the wider organisation	<ul style="list-style-type: none"> Continue to support delivery by implementing technology and systems Proactively review systems and processes to ensure staff are empowered to deliver effectively
Resilience to impacts of climate change	Evolving	Unknown	Failure to have the correct internal infrastructure in place could affect the ability of the Unit to support resilience and adaptability across Council	<ul style="list-style-type: none"> Continue to support delivery by implementing technology and systems Proactively review systems and processes to ensure staff are empowered to adapt and

				deliver effectively in the face of global change
Planning and investing for growth	Evolving	Unknown	Failure to have the correct internal infrastructure in place could affect the ability of the Unit to support change and growth	<ul style="list-style-type: none"> Continue to support delivery by implementing technology and systems Proactively review systems and processes to ensure staff are empowered to adapt and deliver effectively in the face of global change
Understanding and maintaining the condition of our infrastructure	Evolving	Unknown	Failure to have the correct internal infrastructure in place could affect the ability of the Unit to deliver to the wider organisation	<ul style="list-style-type: none"> Continue to support delivery by implementing technology and systems Proactively review systems and processes to ensure staff are empowered to deliver effectively

B.6. Regulations & reform (High Impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Three Waters reform	This Activity provides some services to Three Waters teams as required	Three waters services will be provided by a new regional entity	<ul style="list-style-type: none"> This activity won't provide services to support three waters services from 1 July 2024 	
Resource Management reforms	This Activity provides some services to District Planning teams as required	District planning services will be provided by a new regional entity	<ul style="list-style-type: none"> This activity won't provide services to support District Planning services when the new entity is operating 	
Future for Local Government	Evolving	Unknown	<ul style="list-style-type: none"> May change/influence the way we deliver our services to the organisation 	<ul style="list-style-type: none"> Keeping up to date with Central Government / Policy changes. Working alongside the Transition Team/s

B.7. Identified Business Unit Risks

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

Strategic priorities risk is associated with	Risk Description	Assessed Risk level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent risk level		
<ul style="list-style-type: none"> All strategic priorities 	If we fail to understand our operating environment, then advice and service we provide will be insufficient to meet organisational needs.	Moderate	Likely	Medium	<ul style="list-style-type: none"> Build intelligence capability across Council Share data and learnings regularly, in a meaningful way Promote intelligence led decision making across the organisation Track CI engagement and identify opportunities 	Medium
<ul style="list-style-type: none"> All strategic priorities 	If Continuous Improvement are not involved in business improvement and tools development upfront, then this could result in solutions being designed without clearly defined business requirements which do not address root cause problems. Resulting in wasted time, effort, money, and lost opportunity.	Moderate	Highly Likely	High	<ul style="list-style-type: none"> Reinvigorate key stakeholder relationships –understand upcoming projects/programmes Communicate updated CI Vision & Mission statements Engage with projects/programmes early 	Medium
<ul style="list-style-type: none"> All strategic priorities 	If intelligence led decision making is not applied across the organisation, then teams could be poorly and effectively resourced resulting in time spent between reactive and proactive being disproportional. Resulting in improvement opportunities not being realised.	Moderate	Likely	Medium	<ul style="list-style-type: none"> Build intelligence capability within CI Share data and learnings regularly, in a meaningful way Promote intelligence led decision making across the organisation Track CI engagement and identify opportunities across the organisation 	Medium