

Long Term Plan 2024-34 Joint development briefing

Oct 31, 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

Mayoral, Councillor and Executive Support

- *Provide information, support and advice to the Mayor, Deputy Mayor and Councillors, and Chief Executive*
- *Provision of information in accordance with LGOIMA*

Adopted XX and XX June 2024

1. What this activity delivers

Mayoral, Councillor and Executive Support

This activity supports both the Mayor and the Chief Executive to discharge their statutory duties.

The role of the Mayor is set out in section 41A of the Local Government Act and includes providing leadership to elected members and people in the district; and leading the development of the Council's plans, policies and budgets. Likewise, the role of the Chief Executive is detailed under section 42 of the Act. They are responsible, amongst other things, for implementing the decisions of the local authority, providing advice to members of the local authority and community boards, ensuring the effective and efficient management of the activities of the local authority; and acting as the principal administrative officer.

The Office of the Mayor and Chief Executive provides information, support and advice to the Mayor, Deputy Mayor, Councillors and Chief Executive. The Office supports the Mayor and Chief Executive to participate in and maintain significant external relationships, including the Canterbury Mayoral Forum, Greater Christchurch Partnership, Local Government New Zealand along with Central Government and other key stakeholders. The Office coordinates and analyses comprehensive policy information from across the organisation and from external sources, as well as providing executive support.

The Office, through the Official Information Team, processes all requests for information under the Local Government Official Information and Meetings Act (LGOIMA) and the Privacy Act, with a technical oversight of LGOMIA and Privacy by the Head of Democracy and Legal Services. The Office also coordinates Elected Member queries and correspondence; and administers Council briefings.

A separate Executive Support Team provides administrative support to the Executive Leadership group.

The Office of the Mayor and Chief Executive is responsible for the delivery of Civic and International Relations, covered under its own Activity Plan.

This activity includes the following services:



Provide information, support and advice to the Mayor, Deputy Mayor, Councillors, and Chief Executive

- This activity ensures advice and support are provided to the Mayor, Councillors and Chief Executive to assist them in their duties.



Provision of information in accordance with LGOIMA

- This activity receives and processes requests for information under the provisions of the Local Government Official Information and Meetings Act (LGOIMA).



Mayor and Councillors – 2022-2025 Triennium. Source: CCC website 2023



A snapshot of annual provision and use:

- ✓ Responded to approx. 1000 LGOIMA requests
- ✓ Responded to approx. 50 Ombudsman complaints
- ✓ Supported 51 Briefings and workshops
- ✓ Circulated 348 staff memos
- ✓ Responded to approx. 1300 Elected Member queries
- ✓ Responded to ~5000 pieces of mayoral correspondence
- ✓ Managed ~ 820 mayoral meetings
- ✓ Managed ~ 600 mayoral invitations
- ✓ Managed ~ 750 Deputy Mayor and Councillor meetings

Who our key customers are: Mayor, Deputy Mayor, Councillors, the Chief Executive, Residents.

Who our key stakeholders are: ELT, Heads of and Units, Ombudsman, Privacy Commissioner, Central Government (Ministers Office's), LGNZ, Canterbury Mayoral Forum, Greater Christchurch Partnership

What you think: External (LGOIMA and Correspondence) and Internal (EM Queries) volumes and response expectations are increasing. Social media is fuelling 24/7 expectations of accessibility and responsiveness of Elected Members.

What Customers say: Only 24% of residents surveyed believe the Council is open and transparent [Resident Survey Snap Shot 2022/23]

Community outcomes: A collaborative confident city

Where we came from

In 2012 the Local Government Act was amended to provide Mayors with new powers and responsibilities. Mayoral support at that time was provided by Democracy Services.

In 2013 a standalone Mayor's Office with a Chief of Staff and additional staff resource was established following external consultancy advice.

In 2015 an Office of the Chief Executive was established by the Fit4Future Review, incorporating a Chief and Senior advisors, Public Information advisors, Treaty advisors and the Civic & International Team.

In 2017 the Mayor's Office was reviewed by the then Chief of Staff and advisory and support staff were expanded.

In 2020 the Mayor's Office and Office of the Chief Executive were merged to form the Office of the Mayor and Chief Executive (OMCE), under a Director of the OMCE. The Mayor's Office Chief of Staff and some advisory positions were disestablished. The Treaty Advisors were moved to report to the CE.

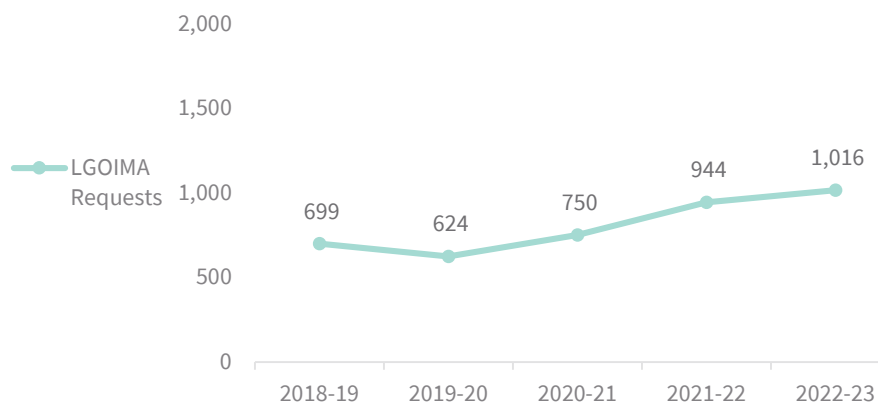
In Feb 2021 the Director of OMCE position was disestablished and in November 2021 a new Head of OMCE position was created in the Third-Tier restructuring.

What our community is saying



Demands for openness and transparency are increasing

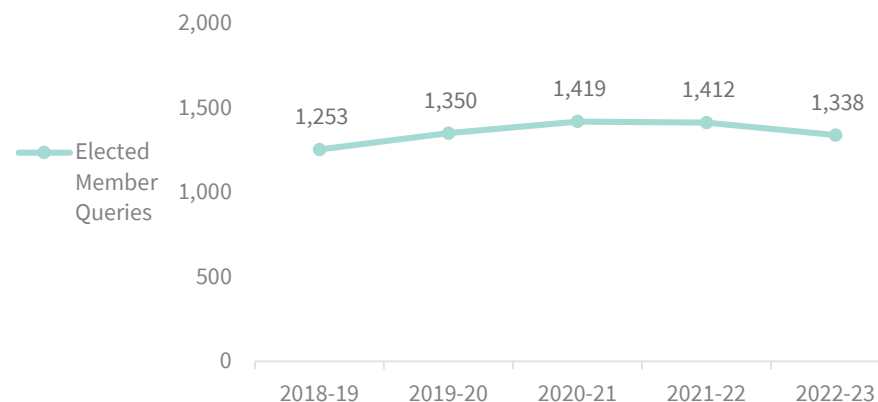
LGOIMA Requests



Activity	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 (Est)
LGOIMA requests	699	624	750	944	1016	1188
LGOIMA timeframes (days)	N/A	N/A	16.7	22.7	13.3	11.1
EM Queries	1253	1350	1419	1412	1315	940
CE Correspondence	305	363	302	161	412	612
Ombudsman Complaints	N/A	N/A	17	33	49	50
Ombudsman Adverse Findings	N/A	N/A	3	2	2	TBC





Source: [Official Information Team](#)

Elected Member Queries









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 support interactions, meetings and correspondence between the Mayor, Deputy Mayor, Councillors and Chief Executive with the community and city stakeholders to promote active participation in governance forums and to inform decision making. We oversee the timely and accurate response to LGOIMA requests to promote transparent communication of Council decision-making and information sharing with residents and stakeholders.
	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"> We facilitate the leadership of the Mayor, Deputy Mayor, Councillors and Chief Executive, to articulate, agree on and monitor staff's implementation and the outcomes of Council policy decisions made that support us to deliver a green, liveable city. We support the Mayor, Deputy Mayor, Councillors and Chief Executive to have constructive relations with communities of interest and key stakeholders in the areas of climate change and promoting a regenerative 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'	☆☆	<ul style="list-style-type: none"> We facilitate the leadership of the Mayor, Deputy Mayor, Councillors and Chief Executive, to articulate, agree on and monitor staff's implementation and the outcomes of Council policy decisions to deliver a cultural powerhouse city. We support the Mayor, Deputy Mayor, Councillors and Chief Executive to have constructive relations with the city's diverse communities and key stakeholders for the arts, cultural and sporting interests.
	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 facilitate the leadership of the Mayor, Deputy Mayor, Councillors and Chief Executive, to articulate, agree on and monitor staff's implementation and the outcomes of Council policy decisions to deliver a thriving and prosperous city. We support the Mayor, Deputy Mayor, Councillors and Chief Executive to have constructive relations with communities of interest and key stakeholders for business and investment.
*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"> We facilitate engagement with the Mayor, Deputy Mayor, Councillors and Chief Executive and in Council processes through connections/ relationships with community and strategic partners, enabling the members to represent those community views to the Council.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★	<ul style="list-style-type: none"> We facilitate external meetings, national visits and regional partnership attendance to showcase Christchurch as a leading New Zealand city. (Note the Civic & International Relations team's facilitation of the international aspects of this are detailed in a separate Activity Plan). We support the Mayor, Deputy Mayor, Councillors and Chief Executive in their relationships with ChristchurchNZ, as City promotion and attraction agency, and with other key city organisations.
	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 look to enhance the Council's reputation for transparency and good decision-making through: <ul style="list-style-type: none"> Managing Mayor, Councillor and CE correspondence Promoting transparency e.g. proactive information releases, PX meeting releases, attendance records, expense records, etc Processing of LGOMIA requests and responding to Ombudsman investigations Managing privacy requests and investigations Ensuring the Mayor, Councillors and CE are provided with timely and suitable advice
	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"> Facilitate the Mayor and the Chief Executive's leadership in support of Council lowering our emissions and building our resilience to climate change impacts. Supporting the Mayor to meet responsibilities under the Global Covenant of Mayor's for 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"> Support the Mayor's leadership to ensure that Council manages ratepayers' money wisely.
	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"> Support the Mayor's leadership to ensure that Council actively balances the needs of today's residents with the needs of 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> <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 OMCE staff, and facilities used for Mayor, Deputy Mayor, Councillor and Chief Executives meetings. This includes printing, materials, electricity, etc. • <i>Work travel – Local /Regional:</i> The Mayor, Deputy Mayor, Councillors and Chief Executive travel for work purposes with associated travel emission. However, travel for OMCE staff is rare and limited to travel to support the Mayor and Deputy Mayor at external local/regional meetings. • <i>Work travel – National/International:</i> The Mayor and Chief Executive are the most frequent contributors to aircraft emissions from domestic travel. For consideration of international travel refer to the CIR Activity Plan. However, travel for OMCE staff is very rare – max one flight per year. • <i>Upstream emissions by suppliers:</i> While emissions by providers of OMCE resource are indirect and currently unquantified, they are still an emissions-source associated with our activities. OMCE rely on Council Procurement to vet the climate and environmental credentials of providers of OMCE resources e.g. stationery, electricity, etc. <p><u>Indirect emissions from users of the activity:</u></p> <ul style="list-style-type: none"> • <i>Non-Work travel:</i> Private vehicle travel of the Mayor, Deputy Mayor and Councillors to participate in self-organised meetings with residents. • <i>Commuting:</i> OMCE staff commuting emissions plus the commuting emissions of the Mayor, Deputy Mayor Councillors and Chief Executive 				
	<p>The Office of the Mayor and Chief Executive are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <thead> <tr> <th>Operational/embedded greenhouse gas emissions</th> <th>Greenhouse gas emissions by users of Office of the Mayor and CE</th> </tr> </thead> <tbody> <tr> <td> <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 – Local /Regional:</i> We encourage and implement virtual meeting options where possible. Facilities lease a Nissan Leaf for use of the Mayor, Deputy Mayor and OMCE staff travelling in support of local and regional meetings. The current Mayor also utilises a private hydrogen powered vehicle. • <i>Work travel – National/International:</i> We encourage and implement virtual meeting options where possible. <i>Upstream suppliers:</i> OMCE rely on Council Procurement to vet the climate and environmental credentials of Office supplies e.g. stationery, electricity, etc. </td> <td> <ul style="list-style-type: none"> • <i>Mayor and Councillor's Non-Work travel:</i> We encourage and implement virtual meeting options where possible. • <i>Commuting:</i> Our flexible working policy allows and encourages working from home where appropriate to reduce commuting emissions. </td> </tr> </tbody> </table>	Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of Office of the Mayor and CE	<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 – Local /Regional:</i> We encourage and implement virtual meeting options where possible. Facilities lease a Nissan Leaf for use of the Mayor, Deputy Mayor and OMCE staff travelling in support of local and regional meetings. The current Mayor also utilises a private hydrogen powered vehicle. • <i>Work travel – National/International:</i> We encourage and implement virtual meeting options where possible. <i>Upstream suppliers:</i> OMCE rely on Council Procurement to vet the climate and environmental credentials of Office supplies e.g. stationery, electricity, etc. 	<ul style="list-style-type: none"> • <i>Mayor and Councillor's Non-Work travel:</i> We encourage and implement virtual meeting options where possible. • <i>Commuting:</i> Our flexible working policy allows and encourages working from home where appropriate to reduce commuting emissions.
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We understand and are preparing for the ongoing impact of Climate change

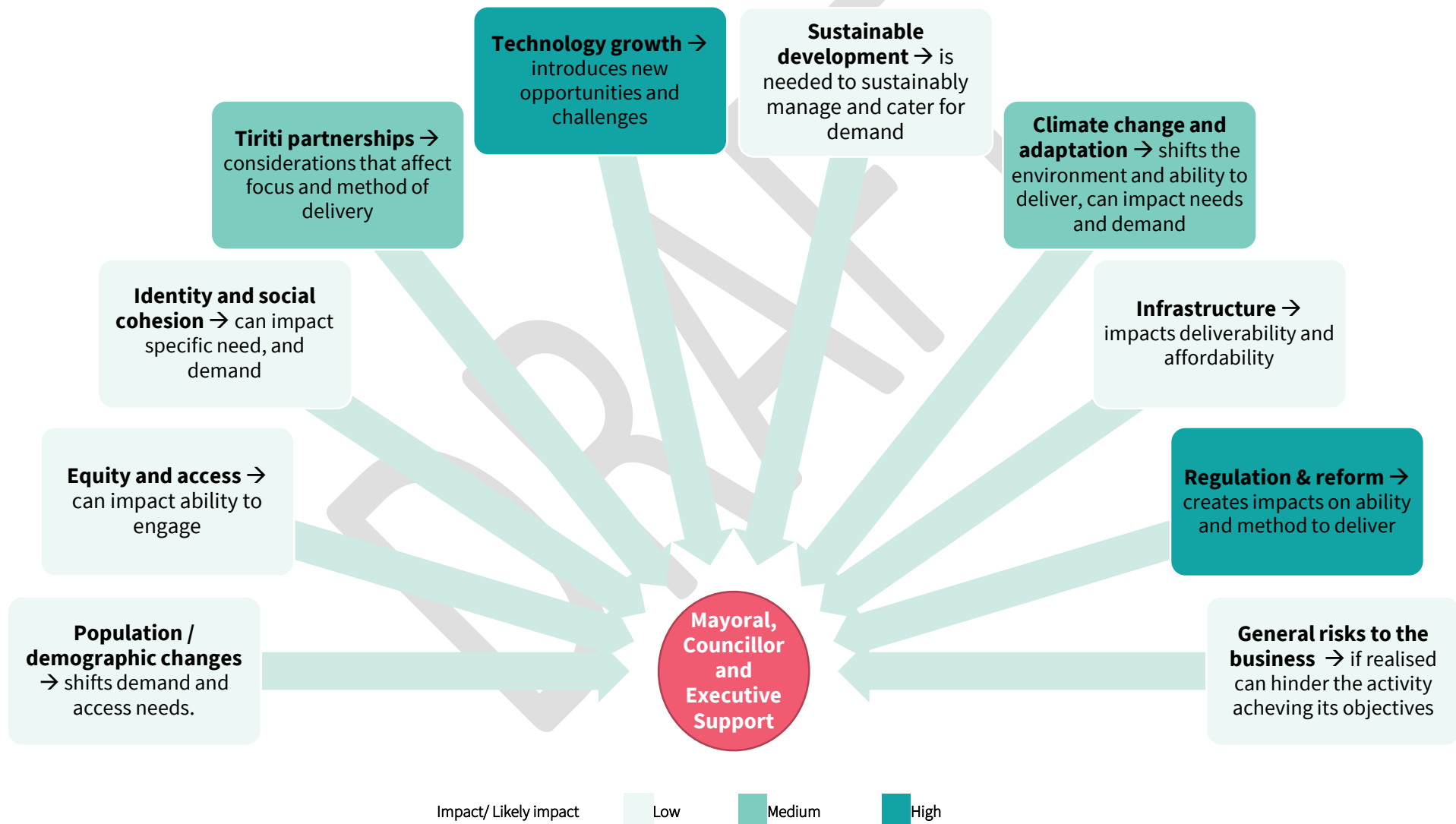
	<p>Key climate risks for the Office of the Mayor and Chief Executive includes:</p> <ul style="list-style-type: none"> • <i>Physical risks to staff:</i> The changing climate could have direct impacts on our staff. This includes extreme weather (such as rainfall, flooding, extreme hot days, etc) affecting 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. • More frequent severe weather events and the range of climate change risks will generate risk and costs across the business impacting on CDEM framework and responses, the work programme and requiring more frequent tactical responses from OMCE in support of the Council's strategic priorities. • Significant central government climate and emergency management policy /programme directions will impact the activity through requiring a leadership response.
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	<p>Options being considered to reduce the risks to the Office of the Mayor and Chief Executive 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>Changing regulatory framework:</i> The key mitigation of risks of increased severe weather events, CDEM responses, climate risks and associated government programme of works is to ensure adequate capacity and capability of OMCE staff to understand and facilitate the Mayor and Chief Executive’s response to climate events and policy frameworks.
We are guardians of our natural environment and taonga	
	<ul style="list-style-type: none">• Review opportunities to enhance support for the Mayor, the Climate Portfolio Lead and Elected Members to understand climate impacts and secure adequate advice from across the business to enable informed decision making.
	<ul style="list-style-type: none">• There are no anticipated levels of service changes for OMCE, in this LTP or that may be required in the future as a result of climate change.

3. How we are planning for future impacts

There are various factors influencing current and future demand on the Mayoral, Councillor and Executive Support activity and levels of service. 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.



Technology growth

→ Openness, transparency and response expectations driven by social media

This will **impact the community outcomes and strategic priorities** through increased demand for transparency, 24/7 availability of members and speed of responses

Mitigating actions to ensure we manage these demands includes additional Official Information Team capacity and providing additional support to Councillors



Regulation & reform

→ Major reform programmes e.g. RMA Reform, Future for Local Government, etc underway/expected

This will **impact the community outcomes and strategic priorities** by diverting elected member focus from BAU business

Mitigating actions to ensure we manage the workload of Mayor & Councillors includes providing additional support to Councillors



Mayoral,
Councillor
and
Executive
Support

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 & Summary of Levels of Service

- ➔ *Mayoral, Councillor and Executive Support has **1 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *This Activity also has **3 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 Provide information, support and advice to the Mayor, Deputy Mayor and Councillors, and Chief Executive		 Provision of information in accordance with LGOIMA	
Service contributes to: <ul style="list-style-type: none">• Collaborative confident city. <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <p>This service has 2 Management LoS.</p> <ul style="list-style-type: none">• Provide direct advice and administrative support to the Mayor, Deputy Mayor and Councillors• Provide direct advice and support to the Chief Executive and administrative support to the Executive Leadership Team	Service contributes to: <ul style="list-style-type: none">• Collaborative confident city. <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <p>This service has 1 Community and 1 Management LoS.</p> <ul style="list-style-type: none">• Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA.• Investigations into process and compliance by the Ombudsman's Office are responded to within their requested deadlines.

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 further refinement of inflation and other assumptions for the new LTP.

Office of the Mayor, Chief Executive, and Treaty Relations

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								
Support & advice to the Mayor, CE and Councillors	965	1,079	1,114	1,145	1,176	1,204	1,231	1,256
Treaty & Mana Whenua Relations	1,235	1,290	1,333	1,370	1,407	1,440	1,472	1,502
Prov of Info in accordance with LGOIMA	1,308	1,369	1,415	1,454	1,493	1,529	1,563	1,594
	3,508	3,738	3,861	3,969	4,076	4,174	4,266	4,351
Activity Costs by Cost Type								
Direct Operating Costs	693	722	746	767	788	807	824	841
Direct Maintenance Costs								
Staff and Contract Personnel Costs	2,773	2,972	3,070	3,156	3,241	3,319	3,392	3,460
Other Activity Costs	42	44	45	46	48	49	50	51
Overheads, Indirect and Other Costs	1,604	1,672	1,741	1,771	1,825	1,884	1,911	1,951
Depreciation								
Debt Servicing and Interest								
Total Activity Cost	5,113	5,410	5,602	5,740	5,901	6,058	6,177	6,302
Total Operational Revenue								
Net Cost of Service	5,113	5,410	5,602	5,740	5,901	6,058	6,177	6,302
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%

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 Office of the Mayor and Chief Executive 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 Office of the Mayor and Chief Executive 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 Office of the Mayor and Chief Executive 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

Oct 31, 2023

Long Term Plan 2024-34

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Long Term Plan 2024-34 Activity Plan

Performance, Finance, and Procurement

- *Ensure Christchurch City Council has high quality plans and plans monitoring in place (Long Term Plan, Annual Plan, operational plans)*
- *Financial Reporting*
- *Financial Management (including corporate and external reporting, financial policy, insurance, treasury, and tax)*
- *Procurement and Contract Management*

Adopted XX and XX June 2024

1. What this activity delivers

Ensure Christchurch City Council has high quality plans and plans monitoring in place (Long Term Plan, Annual Plan, operational plans)

For Council to deliver better performance in future years will mean creating and executing effective performance management. This means ensuring planning and implementation of the LTP through effective project management, by creating organisational performance targets around it, creating plans for execution around those targets and ensuring linkages to individual performance plans. This demands sophisticated performance monitoring mechanisms. Focus is on transparency and accountability for business results. This involved definition and implementation of an agreed programme of LGA S17A Service Delivery Reviews for Council.

High quality planning and plan monitoring is supported through conducting the annual Residents Surveys, Quality of Life and Life in Christchurch surveys, producing clear and concise Environmental Scans, monitoring, research, and reporting on community outcomes indicators, and maintaining city monitoring datasets and household and business growth models.

Procurement

Procurement works in a collaborative manner with the business to achieve a return on investment against the Procurement operating budget in the form of cashable tactical savings and cost avoidance. Ensure appropriate processes are in place and applied to govern the expenditure of public funds.

New Procurement Policy is being prepared for approval by H2-FY24. The new policy will influence its supporting Procurement Framework and will guide the processes and performance increases for this service for when this plan comes in effect in 01 July 2024. Full effect will begin to be seen by FY26/27. This will be updated for LTP 2027.

Financial Management

- Ensures that Council complies with its statutory financial obligations manages all financial transactions including borrowing and calculating and collecting rates
- Manages tax compliance
- Delivers organisational financial reporting and forecasting
- Manager Cash Flow requirements and Treasury compliance
- Monitors investment in Council Controlled Organisations, (CCOs)
- Reduces risk by securing appropriate insurance cover.

Financial Reporting

- Supports each business area by partnering and supporting to achieve their financial and commercial outcomes.
- Annual and long-term budgets are developed in conjunction with budget owners
- Financial, performance and commercial advice and support is provided to each business activity within Council, including monthly forecasts of financial performance
- Work with the other performance management activities to ensure managers understand their roles and responsibilities around compliance with Council's financial and performance frameworks, policies and processes Provision of financial reporting and self-service financial reporting tools for the organisation
- On-going development of new reporting tools and functionality to improve access and transparency to financial data

This activity includes the following services:



Ensure Christchurch City Council has high quality plans and plans monitoring in place (Long Term Plan, Annual Plan, operational plans) – To deliver better performance for Christchurch and Banks Peninsula in future years through effective planning and implementation of the Long-term Plan, Annual Plans, supported by performance monitoring mechanisms, and by providing transparency and accountability through regular reporting against organisational performance targets.



Financial Reporting – The provision of the full suite of financial services and financial reporting, including, monthly reporting internally and externally, treasury management, Rates, Insurance, and the monitoring of Council subsidiaries.



Financial Management (including corporate and external reporting, financial policy, insurance, treasury, and tax) – The timely provision of monthly financial reports to enable agile decision making. Completion of the financial section of the Annual Report with a clear audit in relation to financial activities and reporting.



Procurement and Contract Management - To ensure Council procurement is conducted in an open, transparent, fair, and accountable way consistent with the principles of the Council Procurement Policy and the Office of the Auditor General: procurement guidance for public entities. This is achieved through the Procurement Framework, Rules and Policy which is owned and managed by this activity. To provide efficient processes and professional advice for the procurement of goods, services and works and ongoing management of contracts to ensure 'total value' is achieved

Who our key customers are:

Mayor and Councillors, Office of Auditor General, Executive Leadership Team and Heads of Service.

Who our key stakeholders are:

Mana whenua, community board members, Christchurch City Holdings, and associated companies.

What we do:

This activity plan provides visibility of and accountability for core business functions, corporate planning and performance, finance and procurement and contracts.

Community outcomes:

The services in this activity supports achievement of all the Community Outcomes through the organisational support provided to the external activities of Council.

A snapshot of provision and use:

Ensure Council legislative and audit requirements are managed and met across planning, financial management and procurement.

Corporate Planning and Performance

- ✓ Developed and delivered the LTP 2021-31 prior to and during COVID-19 lockdown.
- ✓ Delivered Annual plans and updated plans
- ✓ Conduct annual Residents Surveys, periodic Quality of Life and Life in Christchurch surveys, and one-offs, such as Te Kaha consultation
- ✓ Monthly Performance reporting to Finance and Performance Committee
- ✓ Commenced the LTP 2024-34

Procurement

- ✓ Own and manage the procurement policy
- ✓ Own and manage the procurement framework and rules
- ✓ Lead and/or support procurement category strategies
- ✓ Lead and/or advise on sourcing activities
- ✓ Provide operational contract management advice and/or support.
- ✓ Compliance monitoring and reporting of all of Council Procurement activity, for context FY22/23 spend of \$980M across over 3,400 suppliers.

Financial Management






- ✓ Complete Council Annual Report
- ✓ Provide financial input into Annual and Long Term Plans, including calculation of Rates
- ✓ Manage Treasury requirements.
- ✓ Collection of Rates
- ✓ Pay Council's suppliers.
- ✓ Ensure adequate insurance cover
- ✓ Monitor the results of nine CCOs with combined assets of circa \$3 billion

Financial Reporting







- ✓ Maintain online financial reporting tool – Value for Money
- ✓ Ongoing face to face and training, supplemented with mandatory online training modules of finance processes.
- ✓ Provision of month-end financial reports to Performance Management Unit within 6 working days of month end
- ✓ Provide on a monthly basis financial reporting, being; A Snap Forecast for the CEO, Full Corporate Report for the CFO, Executive Management Report to ELT and Council Report to Finance and Performance Committee
- ✓ Provision of financial forecasts and budgets for all operational, groups, units, and teams across Council

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">This internal service supports all the Community Outcomes through the organisational support provided by this Activity to the External Services of the Council
	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		
	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’		
	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		
*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"> Community Outcome monitoring, and via Annual Plan / Long Term Plan and community surveys Equity and Inclusion Policy applies to the procurement, management, and delivery of Council services. All elected members, employees, volunteers, and third parties/contractors carrying out work on behalf of Council are required to comply with this policy. This policy commits that we will use an equity and inclusion lens to inform decision making to avoid discrimination promote inclusion and increase fairness in the city, wherever possible.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★	<ul style="list-style-type: none"> No direct impact by this activity to this strategic priority
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★	<ul style="list-style-type: none"> Applying the 'Fostering Local Business' principle from the Procurement Policy Providing commercial and financial analysis support to initiatives as they are developed Annual Plan / Long Term Plan and community surveys
	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"> Applying the 'Environmental Enhancement' principle from the Procurement Policy We have managed changes to the LTP to embed climate resilience into our planning for the district. This supports our strategic priority to reduce GHG emissions while supporting leading a city-wide response to climate change. Maximise investment in sustainable organisations whilst maintaining an equitable return on investment.
	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"> The Procurement Objective for this strategic priority is 'Value for money', which is included in procurement and contract management activities. In supporting the development of all organisational budgets, we are mindful of the need to ensure value for money spend and ensuring that rates are affordable and sustainable. Through performance analysis and section 17A service delivery reviews we monitor and advise on value for money By monitoring the Council's Long Term Planning, and actual operating results and providing appropriate financial advice as required. By ensuring appropriate funding policies are in place and Council's credit rating is maintained. We lead and manage organisation saving initiatives This is supported through end-to-end procurement activity.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind	★	
*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 include:</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 Performance, Finance, and Procurement staff. This includes printing, materials, electricity, etc. • <i>Work travel:</i> Performance, Finance, and Procurement staff sometimes travel for work purposes and there are travel emissions associated with this. However, travel for Performance, Finance, and Procurement 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> Performance, Finance, and Procurement staff commuting emissions. • <i>Upstream suppliers:</i> Emissions from the external Performance, Finance, and Procurement providers. While these emissions are indirect and currently unquantified, they are still an emissions-source associated with our activities.
	<p>Performance, Finance, and Procurement are taking the following actions to reduce greenhouse gas emissions:</p> <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 Performance, Finance, and Procurement resources and external Performance, Finance, and Procurement suppliers will enable Performance, Finance, and Procurement services to determine whether we can assist with reduction of these emissions through procurement processes. <p>Greenhouse gas emissions by users of Performance, Finance, and Procurement:</p> <p>Note: Performance, Finance, and Procurement services do not directly manage Council assets or activities that affect district emissions. However, we acknowledge the importance of assisting asset and activity managers to make decisions that reduce district emissions.</p> <p>In addition, Procurement has an indirect effect in reducing emissions through the Procurement Policy and its supporting Framework. At the same time, the development of a new Procurement Sustainability Framework is being considered and should be presented in FY24.</p>

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

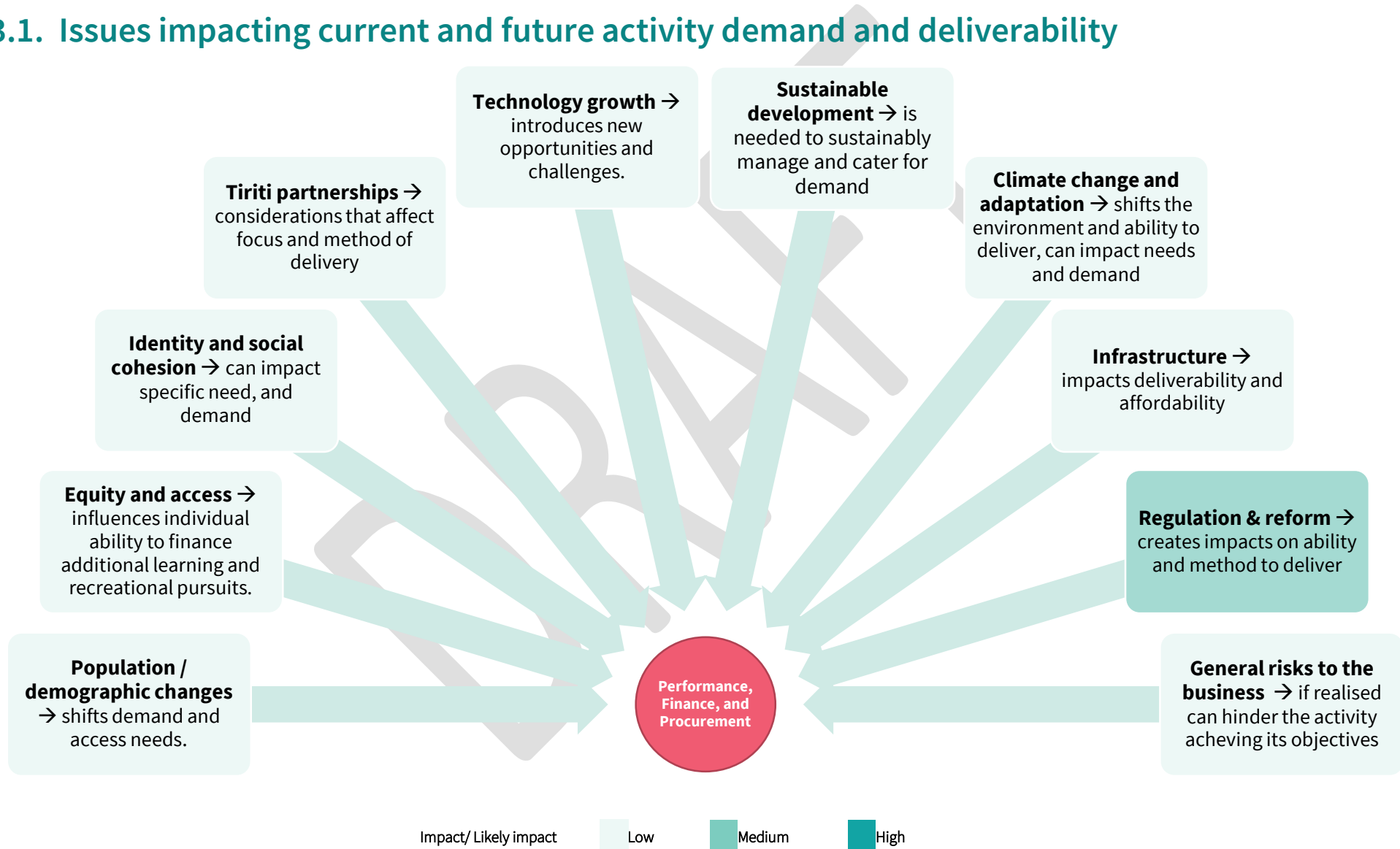
	<p>Key climate risks for the Performance, Finance, and Procurement activity includes:</p> <ul style="list-style-type: none"> • <i>Physical risks to staff:</i> The changing climate could have direct impacts on our staff. This includes extreme weather (such as rainfall, flooding, extreme hot days, etc) 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 Performance, Finance, and Procurement services suppliers will have similar commuting/accessibility and health effects for their staff.
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	<ul style="list-style-type: none"> • <i>Financial risks:</i> In the likelihood of additional finance being required to adapt/respond to climate change including costs associated with offsetting, responding to emergency events due to climate related events, increased maintenance costs of assets due to increased exposure to extreme weather events, this matter will be seen in the respective activity plans. • <i>Insurance risks:</i> Risk of not being able to insure, or additional cost for insuring, Council assets due to climate change impacts. • <i>Reporting and standards risk:</i> Potential new and/or additional national or international reporting requirements and standards for financial disclosures and procurement.
	<p>Options being considered to reduce the risks to the Performance, Finance, and Procurement 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>Financial risks:</i> Proactive preparation and planning for future funding risks. • <i>Insurance risks:</i> Proactive preparation and planning for future insurance risks. • <i>Reporting and standards risk:</i> Ensuring we are prepared to implement any new required financial disclosures. Keeping up to date with the latest guidance from government on procurement expectations and requirements. Ensuring legal review of procurement contractual documents which allocate climate risk, include clause banks of clear and concise contractual wording to allocate risk. • <i>Training:</i> Ensuring the Performance, Finance, and Procurement staff have the skills and training necessary to manage risks to the Activity due to climate change.
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"> • The Procurement & Contracts Unit will be undertaking a review of the Procurement Policy in H1-FY24. This will lead to a review of the Procurement Framework and procedures which should be fully implemented by early H1-FY25. • The development of a new Procurement Sustainability Framework is being considered and will be presented for approval in FY24. • The Travel Policy will be reviewed by the end of FY24. <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"> • LOS change statement

3. How we are planning for future impacts

There are various factors influencing current and future demand for Performance, Finance, and Procurement 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 impacts issues.

All current and future demand and deliverability impacts are identified as medium to low, or of 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

- ➔ *Performance, Finance, and Procurement have **6 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Performance, Finance, and Procurement also **26 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)		 Financial Reporting	
Service contributes to: <ul style="list-style-type: none"> A collaborative confident city A thriving prosperous city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Implement the Long Term Plan and Annual Plan programme plan Implement and evolve CCC performance framework Deliver Organisational Performance Reporting and Analysis Implement agreed programme of Service Delivery Reviews (LGA s17A) Conduct Resident Surveys, analyse and provide results to Council and staff Monitoring and research projects (surveys, analysis, and reports) prepared as required Community outcomes monitoring and reporting programmes are maintained City monitoring datasets are maintained Household and business growth models are maintained 	Service contributes to: <ul style="list-style-type: none"> Outcome 1 Outcome 2 <p>This is by generally <change?> the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Facilitate group and unit planning and budgeting Financial Reporting
 Procurement and Contract Management (5xM)		 Financial Management	
Service contributes to: <ul style="list-style-type: none"> Outcome 1 Outcome 2 Outcome 2 <p>This is by generally <change?> the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Procurement and Contract Management is managed as a shared service delivery – Performance Procurement and Contract Management is managed as a shared service delivery – Conformance Procurement and Contract Management Compliance Monitoring and Reporting 	Service contributes to: <ul style="list-style-type: none"> Outcome 1 Outcome 2 Outcome 2 <p>This is by generally <change?> the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Council and Group financial and treasury reporting Financial Management

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

Performance Management & Reporting

000's	Annual Plan 202	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								
Business Partnerships	2,216	2,320	2,389	2,410	2,475	2,535	2,590	2,642
Financial Management	7,155	6,967	9,660	7,700	7,603	10,529	8,286	8,132
Plans & Plan Monitoring	1,546	1,307	1,362	1,714	1,423	1,471	1,841	1,517
Procurement & Contract Management	2,440	2,555	2,639	2,713	2,787	2,854	2,916	2,975
	13,357	13,148	16,050	14,537	14,287	17,388	15,634	15,266
Activity Costs by Cost Type								
Direct Operating Costs	3,482	3,045	5,617	3,814	3,278	6,115	4,113	3,515
Direct Maintenance Costs								
Staff and Contract Personnel Costs	9,344	9,553	9,868	10,144	10,418	10,668	10,903	11,121
Other Activity Costs	531	550	565	578	590	605	618	630
Overheads, Indirect and Other Costs	(11,544)	(11,264)	(14,109)	(12,546)	(12,247)	(15,360)	(13,566)	(13,160)
Depreciation								
Debt Servicing and Interest								
Total Activity Cost	1,812	1,884	1,941	1,991	2,040	2,027	2,068	2,106
Funded By:								
Fees and Charges	1,619	1,687	1,743	1,791	1,840	1,884	1,925	1,964
Grants and Subsidies								
Cost Recoveries	193	197	199	199	200	144	143	142
Other Revenues								
Total Operational Revenue	1,812	1,884	1,941	1,991	2,040	2,027	2,068	2,106
Net Cost of Service	-	-	-	-	-	-	-	-
Funding Percentages								
Rates	0%	0%	0%	0%	0%	0%	0%	0%
Fees and Charges	89%	90%	90%	90%	90%	93%	93%	93%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	11%	10%	10%	10%	10%	7%	7%	7%
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 Performance Management and Reporting 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 Performance Management and Reporting 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 Performance Management and Reporting 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 may have significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

Negative Effect	Mitigation
Social	
Smaller tier suppliers may struggle to ensure they can deliver against our Procurement Policy through tendering/contracting activity. This could result in increased challenges for Council to contract with some local suppliers.	To ensure the Procurement Framework that has been designed to support adherence to the procurement policy considers and directs how all 'tiers' of our supply base can respond to Councils Procurement principles.
Economic	
Rate requirements unsustainable, negatively impacting ability for ratepayers to pay.	Rates affordability is cornerstone of Rates setting discussions. Budget Managers are aware of Rates impact on all spending decisions.
Environmental	
N/a	
Cultural	
N/a	

Questions

Long Term Plan 2024-34 Joint development briefing

Oct 31, 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

Business Support and Continuous Improvement

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

Adopted XX and XX June 2024

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

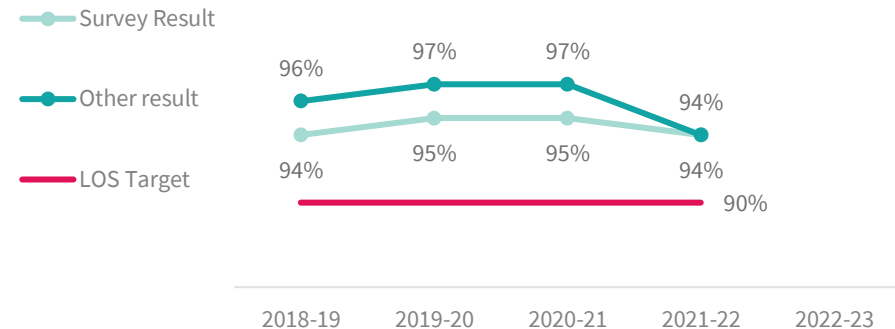
As a result of amazing efforts of staff, the Business Support & Continuous Improvement unit is now delivering on and exceeding Customer expectations. This is evidenced by frequent positive customer feedback.

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

Net zero emissions Christchurch

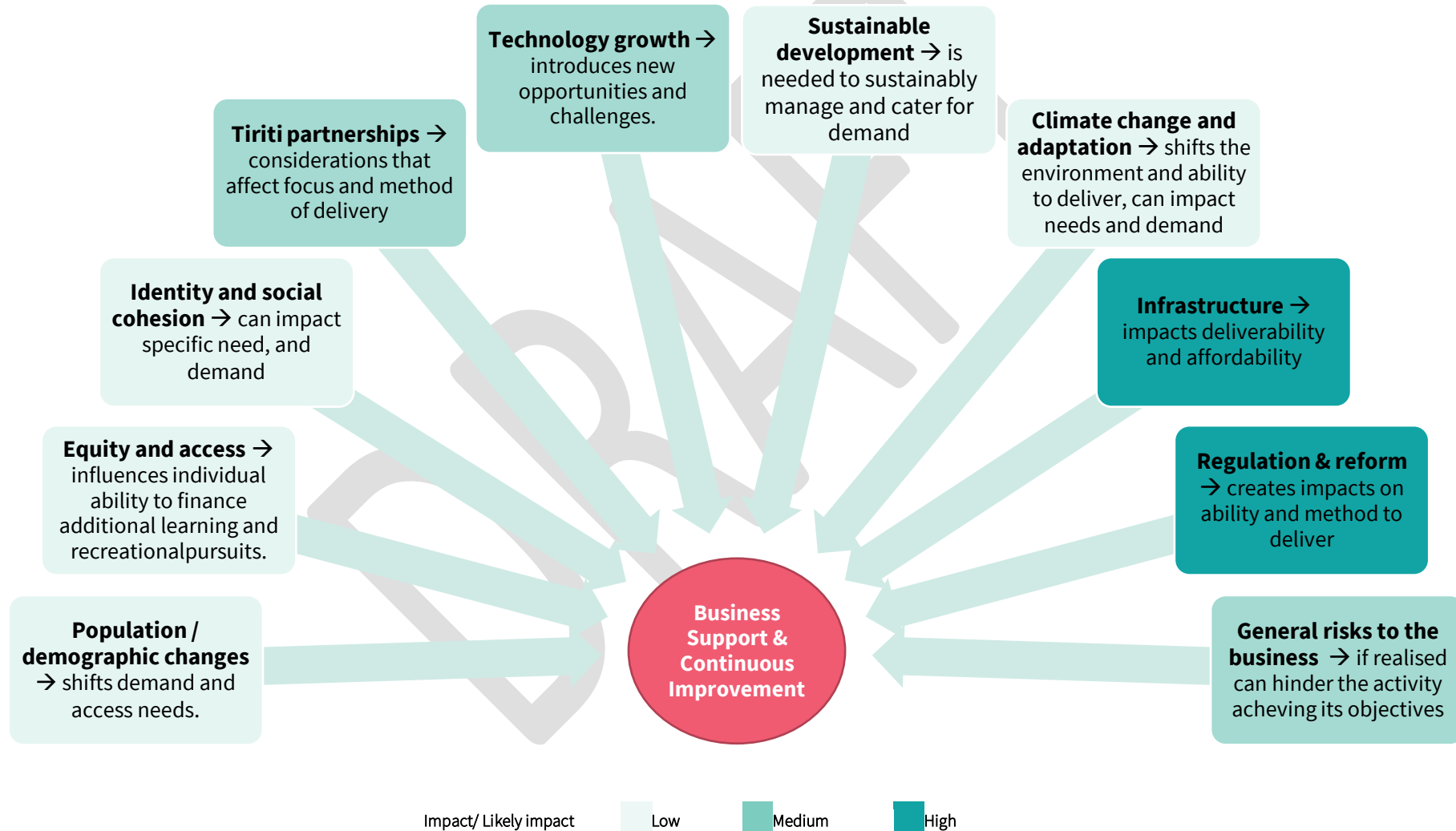
	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <p><u>Operational/embedded emissions</u></p> <ul style="list-style-type: none"> • <i>Office facilities:</i> Emissions from Te Hononga Civic Office facilities used by Business Support and Continuous Improvement staff. This includes 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> <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> <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>
	<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

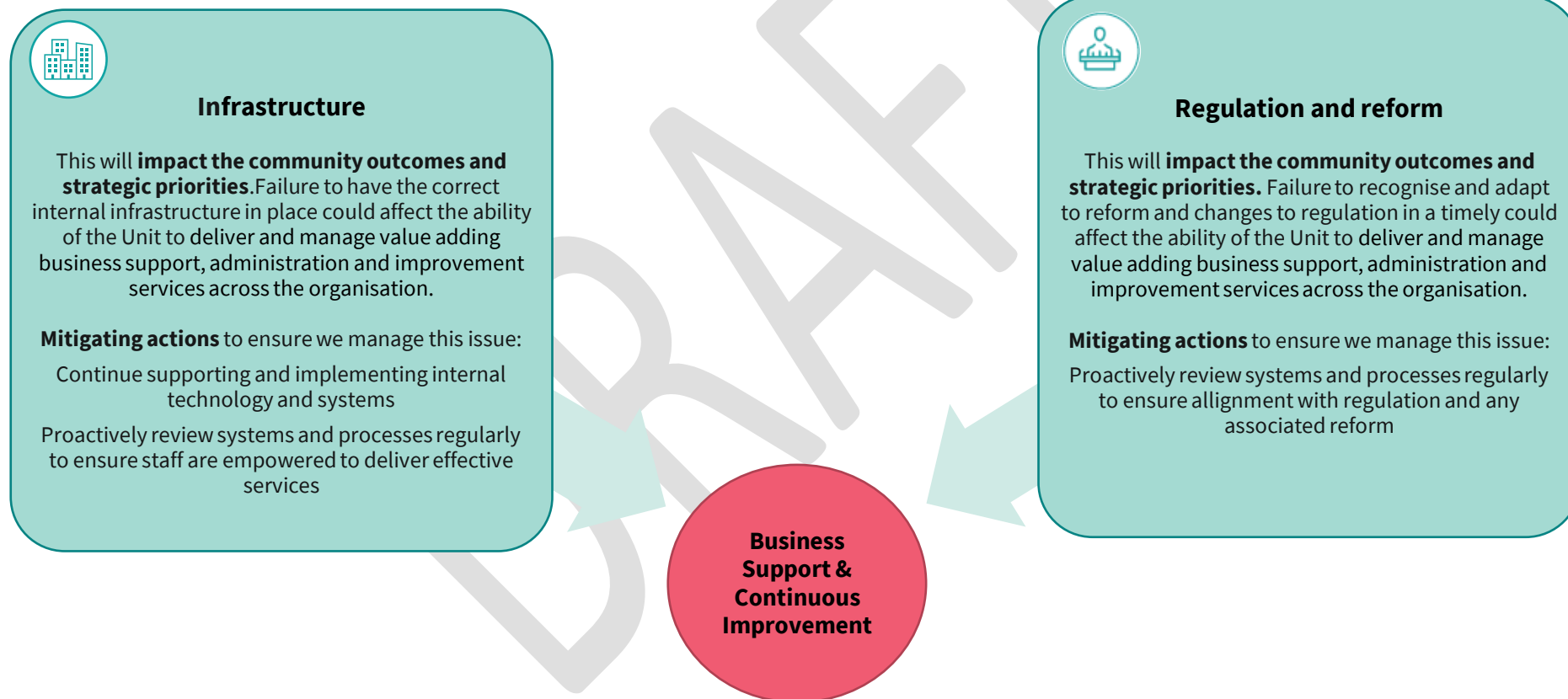
There are various factors influencing current and future demand for Business Support and Improvement services and the ability to deliver them. These are listed below.

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.

DRAFT

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 Improvement	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.

DRAFT

Questions

Long Term Plan 2024-34 Joint development briefing

Oct 31, 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

People and Culture

- *Recruitment*
- *Business Partnering and Human Resources Advisory*
- *Organisational Development*
- *Payroll*

Adopted XX and XX June 2024

1. What this activity delivers

The People and Culture unit is responsible for providing and delivering a policy framework to enable the Council to meet its good employer responsibilities.

The unit provides operational recruitment, HR and OD management expertise and services to recruit staff, develop organisational culture, employee engagement and ultimately organisational capability, productivity and customer service.

People and Culture delivers responsive and timely employment relations intervention to support our people leaders in delivering the vision and objectives of the Council. We support the organisation to understand and comply with relevant employment legislation specifically the Employment Relations Act 2000, the Health and Safety at Work Act 2015, the Holidays Act 2003, and the Human Rights Act 1993.

This activity includes the following services:



Recruitment – this service involves identifying, attracting, assessing, and hiring suitably qualified or experienced candidates for job openings within the Council. This includes sourcing talent and conducting interviews that align Council’s staffing needs with the right individuals to drive success.



Business Partnering and Human Resources Advisory – this activity involves the delivery of fit for purpose, streamlined day to day HR support including employee relations, and industrial relations, guidance and advice to Council leaders and kamahi. This includes providing a positive employee experience from all Council kamahi, through the full employee life cycle – additionally the delivery of fit for purpose HR policy, process and guidelines, people data, insights, and analytics.



Organisational Development – this activity involves fostering and building a high engagement culture within Council; developing leadership capability at every level of the organisation; developing a diverse, equitable and inclusive culture where all kamahi feel a sense of belonging; and developing and retaining our talent.



Payroll - this activity involves ensuring people are paid accurately and on time. This includes ensuring that all pay is administered in compliance with any relevant Acts and Legislation.

A snapshot of provision and use:





- ✓ People & Culture for FY2023 up to and including May 2023 have supported 604 Recruitment processes, for which we have received 12,415 applications, all of which have been read, assessed, and corresponded with.
- ✓ Of these, Council has recruited 715 new employees, 394 permanent employees, 185 Fixed Term & 136 Casual. These have all required induction, training, and support to be successful in their role.
- ✓ Our Organisational Development (OD) Team have managed the delivery of 245 workshops to 2,963 learners.
- ✓ Of these: 94 have been delivered by the P&C Team (368 hours of delivery)
- ✓ The OD team are running two (2) Emerging Leaders programmes, one (1) Active Leadership programme, one (1) Leading & Partnering for success (for our technical leaders) and one (1) Libraries Leadership development programme.
- ✓ Our Business Partners & Advisors have worked on 33 ER issues as well as supporting at least 20 change processes across Council.
- ✓ Our trained Job Evaluators have completed and supported the evaluation of over 80 positions at our panels through the year.
- ✓ Payroll have successfully processed 104 payroll periods and in conjunction with HR/OD have resolved over 100 issues/enhancements to SAP HR/SuccessFactors.









Te Hononga Offices, Christchurch

2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes


Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	Collaborative and confident 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 People and Culture function will provide advice and support to the business to ensure our people leaders are well supported, and provided fit for purpose advice. Our kaimahi have the skills and leadership capability needed to make progress on Council's priorities, and ensure that learning, training, and organisation development is offered to support the achievement of these priorities. The People and Culture unit is encouraged to put themselves in the shoes of our citizens and our kaimahi when designing and developing HR, Change and OD solutions for Council. We design initiatives with our people, for our people (human-centred).
	Green and liveable 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"> We are conscious of the impact of travel on the Council's emissions and look to avoid travel where appropriate and practicable by utilising online communication for interviews and meetings.
	A cultural powerhouse 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 our kaimahi and leaders to enable them to deliver services across the business and to our external stakeholders and citizens.
	Thriving and prosperous 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 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"> The People and Culture unit will provide advice and support to the business to ensure our people leaders are well supported, and provided fit for purpose advice, our kaimahi have the skills and leadership capability needed to make progress on Councils priorities, and ensure that learning, and training and organisation development is offered to support the achievement of these priorities. At Council our kaimahi has told us they are proud to work for Council and deliver great outcomes for the citizens of Christchurch. Through our Employee Value proposition, we provide meaning roles that have a real impact on the City of Christchurch. We are conscious of the impact of travel on our emissions and look to utilise online communication for interviews and meetings where appropriate and practicable.
	Champion Ōtautahi-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"> The People & Culture function demonstrates value for money by delivering effective, efficient, and fit for purpose services.
	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"> Council is continuing to develop their Diversity, Equity, Inclusion and Belonging framework, which will be a priority in coming years, to ensure Council is representative of the community in which it serves and is well placed to serve current residents and to plan for delivering our future residents. To ensure we ready for the future of work, we need meet the needs of our current kamahi, and position Council for their future needs and changing employment market dynamics.
*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 kaimahi. This includes printing, materials, electricity, etc. • <i>Work travel:</i> People and Culture staff regularly travel for work purposes and there are travel emissions associated with this. • <i>Commuting:</i> People and Culture staff commuting emissions. <p><u>Emissions from users of activity</u></p> <ul style="list-style-type: none"> • People and culture set policies including for flexible working and staff benefits (such as for use of work vehicles) that can impact on the emissions profile of the organisation. Training, role descriptions and performance management can also impact on the degree to which emissions reductions are delivered across the business. 	
	<p>People and Culture are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <tr> <td data-bbox="208 624 1149 903"> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • <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. </td><td data-bbox="1149 624 2112 903"> <p>Greenhouse gas emissions by users of People and Culture</p> <ul style="list-style-type: none"> • Where travel is required to attend a course or workshop it will result in greenhouse gas emissions </td></tr> </table>	<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • <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.
<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • <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. 	<p>Greenhouse gas emissions by users of People and Culture</p> <ul style="list-style-type: none"> • Where travel is required to attend a course or workshop it will result in greenhouse gas emissions 	

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

	<p>Key climate risks for the People and Culture activity includes:</p> <ul style="list-style-type: none"> • <i>Talent Attraction and Retention:</i> Climate change can affect the desirability of certain locations due to increased frequency of extreme weather events or changing environmental conditions. Council may find it challenging to attract and retain talent in areas prone to climate-related risks such as flooding, heatwaves, or sea-level rise. This could lead to a talent shortage and increased competition for skilled workers. • <i>Health and Well-being of Employees:</i> Climate change can impact the physical and mental health of employees. Heat stress, poor air quality due to wildfires, or mental health issues related to climate-induced disasters can affect employee well-being. Council may need to implement policies and initiatives to support employees' health and mental well-being during climate-related events. • <i>Business Continuity and Disaster Preparedness:</i> Climate-related disasters such as floods, storms, or wildfires can disrupt business operations. Council needs to be prepared to manage employee safety during such events and ensure that employees have the necessary resources and support. Developing and regularly testing disaster preparedness plans is crucial. • <i>Regulatory Compliance:</i> Council may need to implement regulations to mitigate climate change and promote sustainability. Council needs to stay updated with these regulations, which might affect employment policies, reporting requirements, or health and safety standards. Non-compliance could result in legal and financial onsequences for the Council.
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Options being considered to reduce the risks to the People and Culture activity and the community posed by those climate risks include:

- *Remote Work Policies and Infrastructure:* strengthening our remote work policies and providing the necessary infrastructure for employees to work from home. This reduces the impact of climate-related disruptions by ensuring that work can continue even if employees cannot access the physical workplace due to extreme weather events or transportation issues.
- *Cross-Training and Skill Development:* Encouraging cross-training and skill development programs within the Council workforce. By diversifying employees' skill sets, the Council can become more adaptable to changing demands caused by climate-related shifts. This can include training programs related to sustainability, renewable energy, and other skills relevant to the green economy.
- *Flexible Work Hours and Leave Policies:* Offer flexible work hours and leave policies to accommodate employees dealing with climate-related challenges, such as evacuation, home damage, or health issues arising from environmental factors. Flexible policies can help employees manage their personal situations during climate-related events while maintaining their employment.
- *Climate-Resilient Talent Acquisition:* When recruiting new employees, we can consider candidates with experience or skills related to climate change adaptation and sustainability. Having employees who understand and can navigate climate-related challenges can enhance the Council's resilience.
- *Employee Assistance Programs (EAPs):* Strengthen the Council's EAPs offering to provide mental health and well-being support, especially during and after climate-related disasters. Employees may experience stress, anxiety, or trauma due to such events, and having robust support systems in place can aid in their recovery and ensure their well-being.
- *Diversity and Inclusion Training:* Providing training programs to promote understanding and inclusivity within a diverse workforce. This training could address cultural differences, language barriers, and other challenges that may arise when the workforce becomes more diverse due to climate-related migration.

We are guardians of our natural environment and taonga



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.

- A pilot project that our team will undertake in the next three years is a move to paperless recruitment.
- At Council there is a reliance from hiring managers to print CV's and interview booklets resulting in a large amount of wastage of paper, carbon and electricity.
- Interview booklets must also be saved and archived for a period of 12 months for unsuccessful candidates and 7 years for new employees.
- Moving to paperless recruitment will result in more efficient processing of candidates and a saving.

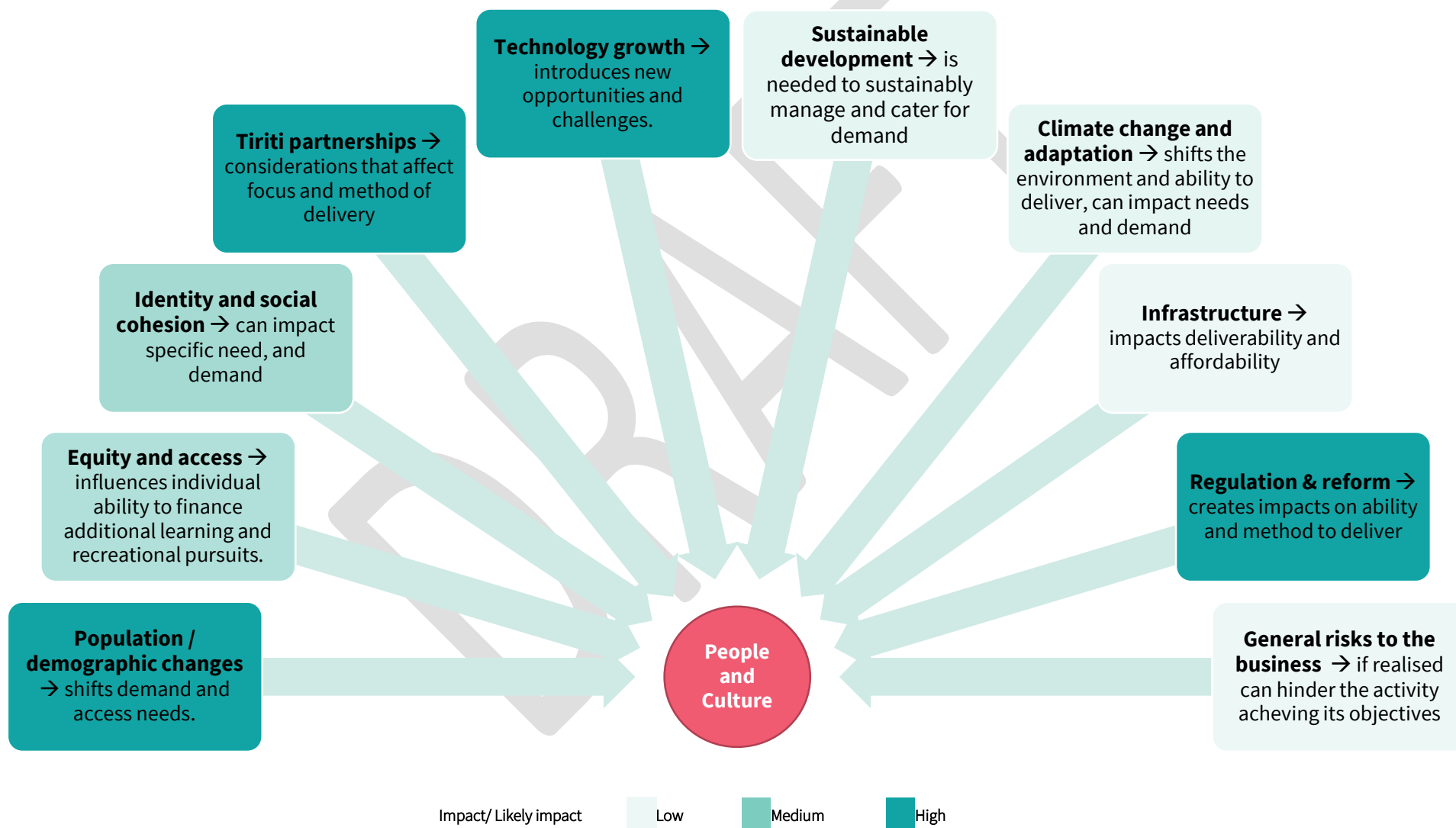
Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.

- This activity has no LoS changes that may be required due to climate change.

3. How we are planning for future impacts

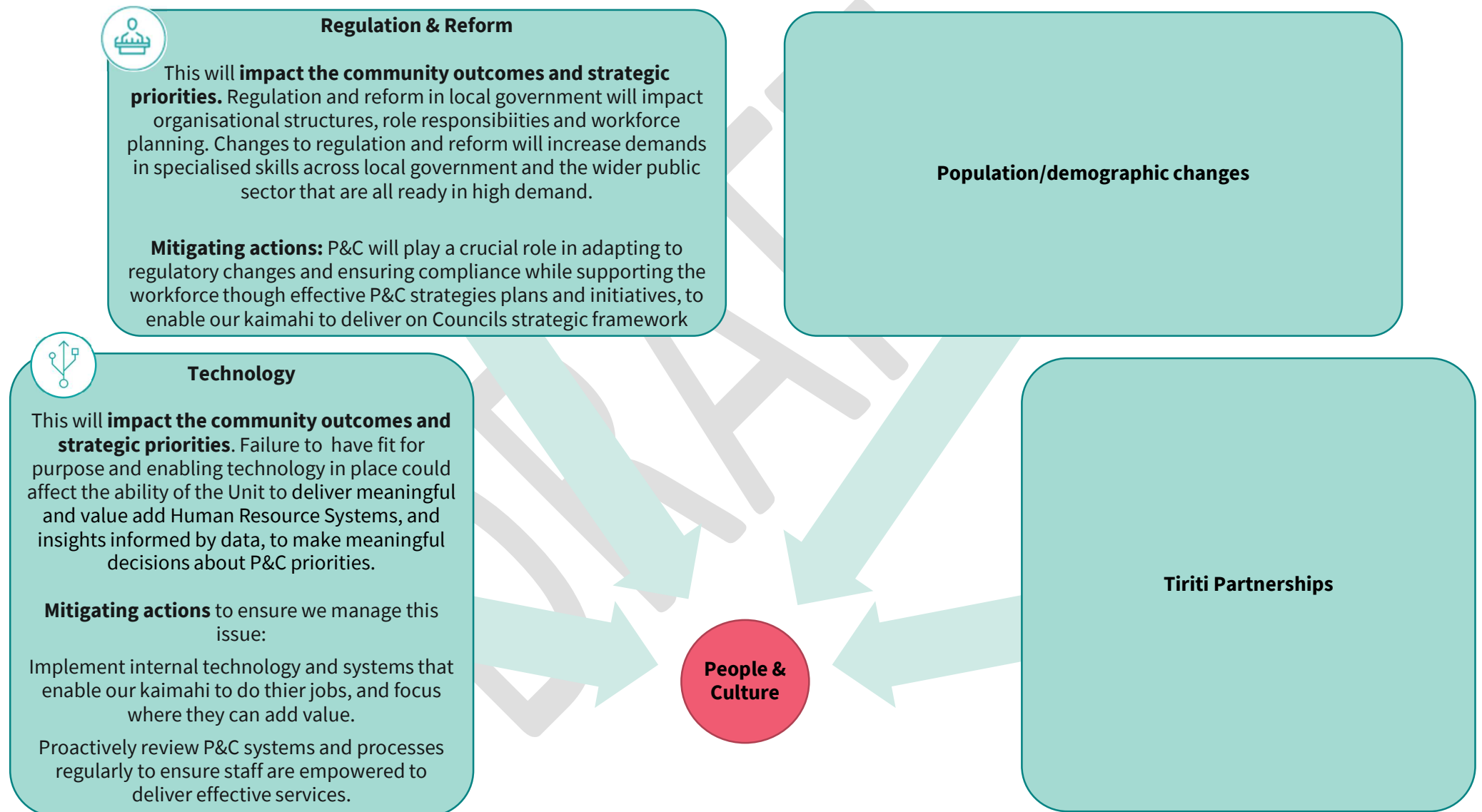
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

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

- ➔ *People and Culture have **0 Community (C) Levels of Service.** (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *People and Culture also **9 Management (M) Levels of Service.** (These are LOS that are measured in the organisation to ensure service delivery)*

 Organisational Development		 Business Partnering and Human Resources Advisory	
Service contributes to: <ul style="list-style-type: none"> • Collaborative and confident city • A culture Powerhouse city • Thriving and prosperous city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • Develop and implement a series of initiatives which build organisational culture, workforce diversity, retain talent, plan for future succession and capability by delivering initiatives to support this, & by increasing the number of employees in targeted groups • Support the development of a workplace that employees recommend to others as a great place to work & minimise turnover • Provide CCC staff access to develop their cultural understanding to engage successfully with Iwi and Mana Whenua (through courses) 	Service contributes to: <ul style="list-style-type: none"> • Thriving and prosperous city • Collaborative and confident city • A cultural powerhouse city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • Resolve employment relations problems using the lowest-level mechanism appropriate •
 Recruitment		 Payroll	
Service contributes to: <ul style="list-style-type: none"> • Collaborative and confident city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • Support managers with recruitment processes to select, recruit and retain high quality candidates • Provide candidates with positive experience of recruitment process 	Service contributes to: <ul style="list-style-type: none"> • Thriving and prosperous city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • Payroll is processed in a legally compliant manner

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.

DRAFT

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

People & Culture

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
Activity Costs Before Overheads by Service									
Organisation Culture & Capability	562	605	625	642	660	676	690	704	537
Shared Services	2,615	2,738	2,828	2,907	2,986	3,057	3,125	3,187	2,943
Health & Safety Support	1,532	1,603	1,656	1,702	1,748	1,790	1,830	1,866	1,556
	4,710	4,946	5,109	5,252	5,394	5,523	5,645	5,758	5,036
Activity Costs by Cost Type									
Direct Operating Costs	421	456	471	484	497	509	521	531	1
Direct Maintenance Costs									
Staff and Contract Personnel Costs	4,222	4,420	4,566	4,694	4,821	4,937	5,045	5,146	5,033
Other Activity Costs	67	69	72	74	76	77	79	81	2
Overheads, Indirect and Other Costs	(4,710)	(4,946)	(5,109)	(5,252)	(5,394)	(5,523)	(5,645)	(5,758)	(5,036)
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%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	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 People and Culture 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 People and Culture 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 People and Culture activity does not have any capital related expenditure.

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8. Possible significant negative impacts on wellbeing



This activity does not 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

Oct 31, 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

Facilities and Asset Planning

- *Facilities Management*
- *Fleet Management*
- *Asset Planning and Management*

Adopted XX and XX June 2024

1. What this activity delivers

The Facilities and Asset Planning team was set up to provide and manage quality practice in facilities and property management across Council.

The goal of establishing the unit was to improve the efficiency and coordination of resources and expertise. Implicit in the reasons for setting up the unit are the roles of integrator, advisor, and change agent and change advocate. We do this through maintaining and renewing assets, advising on project design and delivery, and asset management and operations.

This activity includes the following services:

Facilities Management

- Understanding and monitoring the asset portfolio's current state against baselines and using clear guidelines and controls for investment and asset management to meet sustainability goals and ensure financial outcomes are met.
- This is enabled by:
 - o Provision and maintenance of data, information, and advice on facilities management to enable a sustainable, fit for purpose asset portfolio through which to deliver Council services.
 - o Facilities operations management and management of service contracts e.g.: Facilities Maintenance contract, cleaning, security, Building Management Systems (BMS), and various other building service contracts.
 - o Provision of corporate accommodation solutions for Council staff (excluding external service delivery facilities such as recreation centres), including operational management for facilities instructed works.
 - o Provision of technical and integrated strategic facilities management advice, including infrastructure and facilities assets, energy management and related emission reduction.
 - o Provision of security audit and reviews and organisational security capability development (e.g., situational awareness training).

Fleet Management

- Planning, maintenance and delivery of fleet operations and replacement of allocated bicycles, passenger vehicles, specialist vehicles and plant to support the Council's activities.
- Measuring and analysing usage to optimise fleet provision and cost.
- Advising on, advocating for, and supporting Council's transition to sustainable travel.

Asset Planning and Data Management

- Provision of asset management data, modelling, and advice to plan and programme the replacement, maintenance and renewal of existing infrastructure and facilities.
- Providing asset data to support policy development, asset management and decision-making, including Council's transition to sustainable buildings and energy sources.

Facilities & Asset Planning Logic Model

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A snapshot of provision and use for 2023/24:

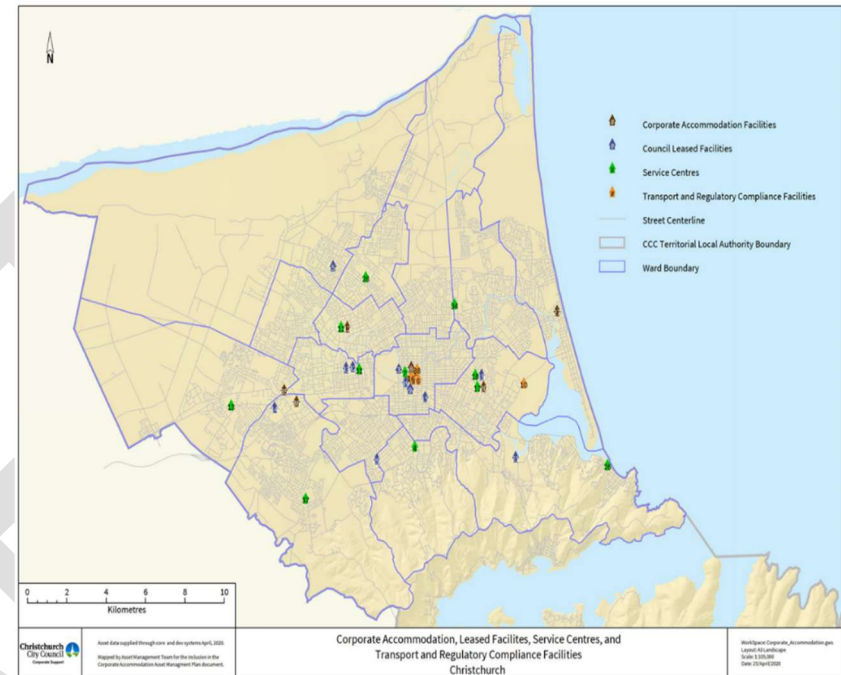


✓ Facilities management

- Corporate accommodation building book value \$6.371m (as of June 2023).
- Utilises 38 service contracts with an approximate annual value of \$45M (as of June 2023) to maintain and manage agreed facilities.
- \$16.52 million per annum electricity spend with a new facility to be added in 2023 (as of June 2023)
- Activates 1,844 Scheduled Maintenance Plans (SMPs) and building maintenance plans per annum (as of June 2023) comprising:
 - 600 reactive maintenance jobs activity per month (FY 2022-23)
 - 4,600 unique planned maintenance jobs per month (FY 2022-23)
- Facilitates over 200 CCTV security requests and reports of threatening behaviour or abuse each year (FY 2022-23)
- Provide 1400 access card to staff and contractors each year in addition to approx. 3500 live access cards (FY 2022-23)

✓ Asset and fleet management

- Six Asset Management Plans covering the following: Art Gallery and Akaroa Museum, community facilities, corporate accommodation and transport assets, social housing, libraries, recreation, sport, and events.
- \$16.5m fleet value managed by the Activity



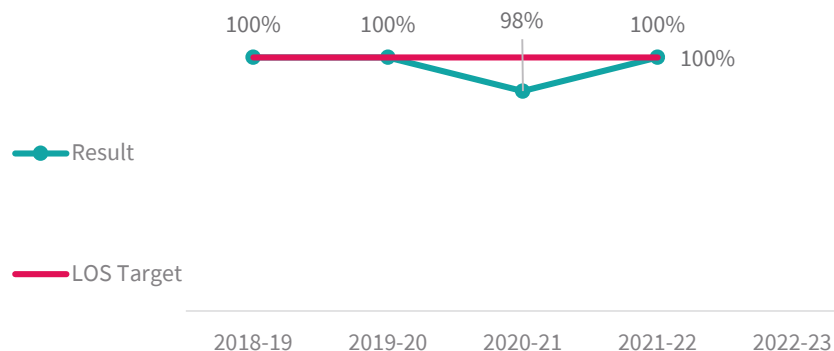
Where we came from

This portfolio delivers key services related to the management and maintenance of assets and the operations required to support the Council's delivery of its business and corporate services. This includes the buildings where staff and elected members carry out their work and the transportation systems to support this. These services in some cases are delivered on behalf of other business units accountable for operating property.

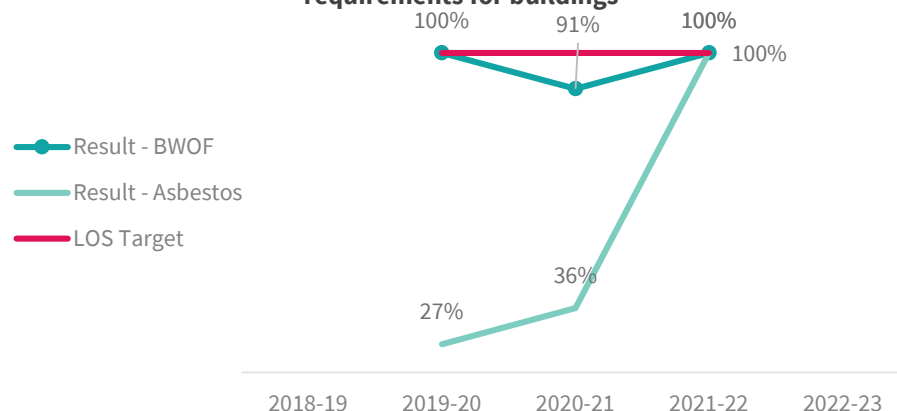
There are several key buildings for which the business unit provides advice, management, and decisions. These include but are not limited to: Te Hononga Civic Offices, Art Gallery, Tūranga, Bus Interchange and many others.

What our community is saying

13.4.11.2 Provide the organisation has a safe and sustainable vehicle fleet.



13.4.28.1 Compliant buildings - Council meets its legislative requirements for buildings



Who our key customers are:

- Council facility end-users
- Council staff
- Tenants of Council buildings
- Key Internal business units/teams and relevant managers - specifically: Community Facilities, Sport, Recreation and Events, Libraries, Arts and Culture, Social Housing, Customer Services, Transport (facilities)

Who our key stakeholders are:

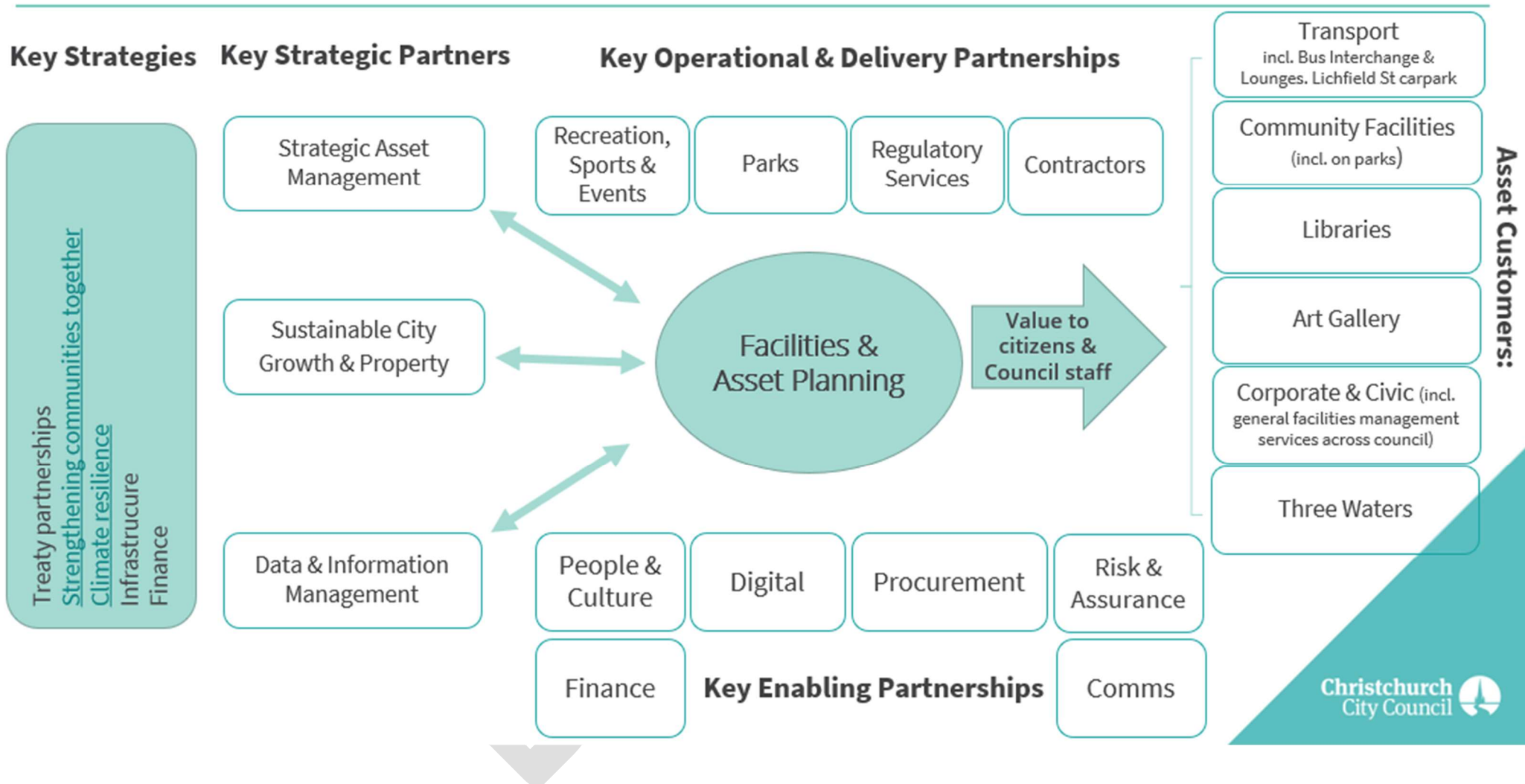
- External partners: Ngāi Tahu Property, Emergency Services (Police, CDEM) Orion, EECA, Ministry of Business Innovation & Employment.
- Internal delivery partners - specifically: Regulatory Services, Sustainable City Growth and Property, Strategic Asset Management, Climate Resilience, Finance, Communications, People & Culture, Digital, and Procurement.
- Internal business unit management representatives.
- External contractors: such as Citycare Property, Vision Systems, Set Point, Energy Providers, OCS, Specialist Consultants, and others.

What we do:

We deliver baseline service outputs based on the performance design of key building assets and infrastructure. We provide advice, decision making and guidance on key investment requirements to maintain and improve building services. We provide guidance on climate resilience and adaptation response and energy efficiency improvements to reduce Council's environmental impact and improve Council's energy expenditure and efficiency. We provide compliant buildings and baseline services to generate a comfortable environment for community users.





Facilities & Asset Planning Ecosystem Map / Value Chain

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2. Why we deliver this activity.



2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★	Strong sense of community and safety <ul style="list-style-type: none"> The facilities stewarded by Council provide inclusive, equitable and safety-conscious spaces and places where people and communities can come together to connect and participate. Council facilities enable spaces and places for delivery, collaboration, and innovation. Customer and stakeholder feedback is sought and considered in planning to enable facilities, asset and operations management that is responsive and enables quality facilities to address the matters of importance to the external and internal customers served, now and in the future. Partnership opportunities are explored to enable asset management, building, and fleet-related innovation and efficiencies.
	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	★★★★	Sustainable resource use <ul style="list-style-type: none"> Facilities management seeks to use resources (energy, water, materials) efficiently through engineering (e.g., automatic lighting controls, thermostats), processes (e.g., continuous commissioning of plant), maintenance and targeted adoption of modern technologies that reduce resource use (e.g., LED lighting). Sustainable fleet-related innovations, including opportunities to collaborate and partner with external customers/stakeholders, are explored, and advocated. Standardised system outputs to enable lessen energy consumption to support advice and guidance we provide. Advocacy, advice, and education to others encourage increased climate adaptation and resilience.
	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'	★★★★	Performance-driven Contract Management <ul style="list-style-type: none"> Building and fleet assets support Council activities. The specialists who deliver those activities (e.g., librarians, lifeguards, art curators) focus on directly enabling community outcomes, along with the Council's community partners. These people and teams are supported by our Service's skilled and experienced staff and contractors with knowledge of asset and building management and energy systems, facilities maintenance, and operations management. The community benefits from this expertise through our Activities, ensuring that Council services are delivered with minimal disruption in clean, safe, and healthy facilities.
	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	★★★	Modern & robust infrastructure and community facilities <ul style="list-style-type: none"> Managing and maintaining our facilities and properties efficiently and effectively enables much of Council's service delivery and supports economic activity and individual/community wellbeing.

	and smart, and where together we raise productivity and reduce emissions		<ul style="list-style-type: none">• Maintenance of facilities supports use and the community benefits that come from this use. Everyone who uses a Council-held facility benefits from them being maintained in a safe, clean, healthy, and functional manner.
*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"> • We listen to understand what is needed now, and in the longer-term. • We seek customer and stakeholder feedback, listen, and respond, to enable facilities, asset and operations management that is responsive to need, and enables quality facilities that address the matters of importance to Council employees and the communities served. • We establish and aim to achieve service response expectations. • We work to maintain a Council passenger and light vehicle fleet to a 5-star safety rating standard to protect our people. • We support the organisation to provide effective, healthy, safe, and secure office environments that support the wellbeing of our people and support them to carry out their roles confidently and well. • We audit facility security and build capability within Council services to enable safe environments for staff and citizens. • We work with internal and external partners, including communities, to enable a cohesive approach to addressing complex issues.
 Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★★	<ul style="list-style-type: none"> • We work collaboratively and in genuine partnership with our key customers and stakeholders. • We share data and insights with our partners and seek others' knowledge to enable solutions that address the root cause of asset management and operations issues. • We use the best data available to inform our decisions and our recommendations to others. • We work with others to enable cohesive approaches to addressing complex issues and realising opportunities.
 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 listen to our customers and our stakeholders to understand issues and their underlying drivers so sustained, effective solutions are enabled. • We nurture meaningful relationships and partnerships with our customers and stakeholders to build trust and confidence. • We focus on enabling and delivering high service delivery and safety standards. • We work in ways that will, within our resourcing, enable quality facilities that address the matters of importance to Council employees and the communities served. • We are transparent and consistent in our practices and policies to demonstrate our trustworthiness as a reliable asset steward.
 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"> • We factor in climate-related issues and emerging trends and make recommendations to enable these to be factored into activity and management planning for facilities. • We advocate for and support planning for the future that considers the potential impacts of drought and significant temperature changes on asset demands, operations management, and maintenance. • We advocate for and support education on investment in building and fleet adaptation and resilience technologies to reduce the use of non-sustainable energy sources. We will continue to


			<p>seek and promote ways to increase Council's fleet and facility energy and emissions efficiencies and recommend or support actions that conserve water bodies and tree canopies.</p> <ul style="list-style-type: none"> • We consider Greenhouse Gas Emissions in our activity management. • Progress the electrification of the vehicle fleet to support a reduction in Council emissions. • Investigate stationary energy issues. • We consider climate change, emissions, and other environmental sustainability matters when we procure services and assets. • We are responsible for waste management in Council facilities, including adopting practices to nudge behaviour change (e.g., not supplying litter bins to staff, provision of access to building-based recycling facilities). We will seek to minimise waste during any maintenance or renewal projects. • We support Council discussions on community resilience hubs, energy partnerships, and the advancement of innovative technologies to increase building effectiveness, safety, and efficiency.
	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"> • As a steward of rate payers' money, we will manage finances astutely and prudently. • In our decisions and advice to others, we will balance the need for cost-savings in the shorter term with investment to avoid unnecessary or avoidable costs in the longer term. • We will analyse decisions that have a budgetary impact while considering how they benefit the key priorities of the specific building.
	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 provide advice for alternative delivery of operational and maintenance services and continue to prioritise options for community delivery of services and maintenance of facilities where possible. • We ensure the provision of clean, safe, and well-maintained facilities to support connected communities through meeting spaces. • We advocate for and support planning for the future that considers the potential impacts of climate change on asset demands, operations management, and maintenance.
*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"> • Electricity and LPG used to operate buildings. • Petrol and diesel used by the vehicle fleet. • Refrigerant gases used in heat pumps, chillers, dehumidifiers, fridges, and vehicles <p>Facilities & Asset Planning are taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions.</p> <ul style="list-style-type: none"> • Reducing energy usage and increasing building efficiency through smart controls, building tuning tool, LED upgrade, etc. • Development of a comprehensive Energy Management System to facilitate energy analysis. • Improving building performance by designing and installing efficient systems such as air conditioning, insulation, shading, and glazing. • Electrifying equipment currently using fossil fuels: <ul style="list-style-type: none"> ○ Replacing LPG boilers with Heat pumps ○ Replacing fleet vehicles with electric vehicle options • Replacing refrigerants to options with a lower global warming potential and ensuring degassing of equipment being disposed of. <p>Greenhouse gas emissions by users of Facilities and Asset Planning activity:</p> <ul style="list-style-type: none"> • Monitoring to ensure facilities contractors and subcontractors adhere to the annually reviewed and approved Sustainability Plan, which details the actions to be followed by the supply chain to meet Council's expectations and requirements. • Considering supplier greenhouse gas emissions when selecting electricity and other suppliers.
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We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Facilities & Asset Planning activity include:</p> <ul style="list-style-type: none"> • Expected higher temperatures will increase demands for cooling buildings, raising energy costs and potentially challenging air conditioning systems' capacity. • Expected lower temperatures will increase energy demands and costs and impact the capacity and mechanisms needed to maintain effective operational temperatures. • Increased extreme weather events and potential risk of flooding to Council buildings. <p>Other specific impacts on assets and infrastructure (see the Asset Management Plan for more details).</p> <p>Options being considered to reduce the risks to the Facilities & Asset Planning activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • Installation of sustainable energy sources on/in Council facilities • Flood protection to limit water entering Te Hononga Civic Offices • Review the current cooling capacity in the buildings and upgrade high-risk HVAC systems
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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 work to facilitate a project on workforce accommodation to provide for the organisation design and modern working practices. • We will undertake a pilot project in the next three years to further support building emissions reduction, including:
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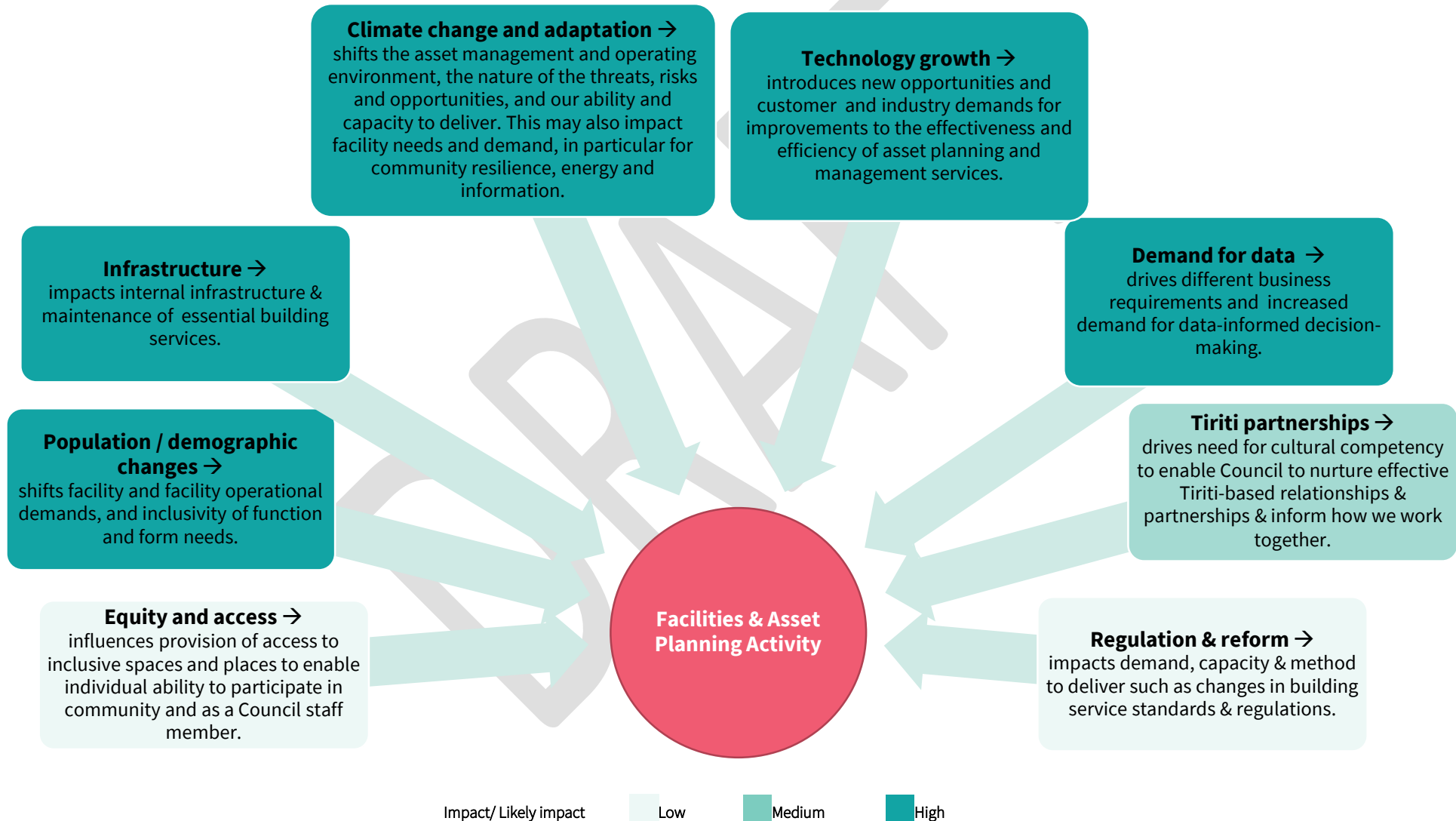
	<ul style="list-style-type: none">• Installing alternative energy supply mechanisms to support the increasing summer load.• Establishing an EMS system to monitor and manage our energy usage.• Incorporating an AI building analytics system into one of the main buildings to optimise the building's performance continuously
	<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">• Install an Energy Management System (EMS) within a Council facility within two years.• Report on building energy usage to inform reduction in building energy use. LOS change statement

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3. How we are planning for future impacts

There are various factors influencing current and future demand for Council library facilities 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.

Climate change and adaptation

→ shifts the asset management and operating environment, the nature of the threats, risks and opportunities, and our ability and capacity to deliver.

This may also impact facility needs and demand, in particular for community resilience, energy and information.

This will impact the community outcomes and strategic priorities protection of assets and reduction in non-sustainable energy consumption

Mitigating actions to ensure we manage this include analysis of the impact of increasing extreme weather events & risk to Council property. Use analysis to inform investment decisions & advise other business units. Reducing non-sustainable energy consumption across the corporate building portfolio & adopting & maintaining energy baselines.

Demand for data

→ drives different business requirements and increased demand for data-informed decision-making.

This will impact the community outcomes and strategic priorities by requiring increased capacity, capability & governance to enable ease of data access, catering for increasing demand for accessible quality, 'just-in-time' asset data to inform robust decision-making.

Mitigating actions to ensure we manage this include supporting development of Council data governance standards and systems limiting collection of only relevant data. Investment in industry expected or standard technologies and capabilities to enable asset data collection, management and use.

Infrastructure

→ impacts internal infrastructure & maintenance of essential building services.

This will impact the community outcomes and strategic priorities Deliverability and affordability pressure can result in suboptimal maintenance & renewal spend that doesn't fully address risk, condition, performance and importance attributes of our infrastructure

Mitigating actions to ensure we manage this include: managing ratepayers' money wisely considering immediate needs and long-term financial impacts of actions and inactions. Delivering quality core services to the whole community and addressing the issues that are important to our residents.

Technology growth

→ introduces new opportunities and customer and industry demands for improvements to the effectiveness and efficiency of asset planning and management services.

This will impact the community outcomes and strategic priorities as building services and their control systems become more complex, requiring investment in education for staff, new partnerships & alliances, & new technologies.

Mitigating actions to ensure we manage this include making decisions based on robust financial analysis that reflect the costs & the impact across the life of the asset




Facilities & Asset Planning Activity

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 & Summary of Levels of Service

- ➔ *Facilities & Asset Planning have 2 Community (C) Levels of Service. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Facilities & Asset Planning have 13 Management (M) Levels of Service. (These are LOS that are measured in the organisation to ensure service delivery)*

 Facilities Management		 Fleet Management	
Service contributes to: <ul style="list-style-type: none"> A cultural powerhouse city A thriving, prosperous city A collaborative, confident city <p>This is by generally decreasing the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Current: Compliant buildings – Council meets its legislative requirements for buildings (BWOFF) Current: Compliant buildings – Council meets its legislative requirements for buildings (Earthquake Prone Buildings) Current: Facilities Management and Maintenance Services are audited and achieve contract KPIs Amended: Priority 1 and Priority 2 reactive jobs as determined by the Facilities maintenance contract, are completed within contract timelines NEW: Key building systems operate in line with their original design parameters. 	Service contributes to: <ul style="list-style-type: none"> A green, liveable city A thriving, prosperous city A cultural powerhouse city A collaborative, confident city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Current: Provide the organisation with a safe vehicle fleet Amended: Support Council to achieve its fleet emissions targets by increasing the proportion of zero-emission vehicles in our transport fleet. Amended: Enable asset utilisation by assessing overall fleet efficiency and emissions identifying potential efficiency savings
 Asset Planning and Management			
Service contributes to: <ul style="list-style-type: none"> A green, liveable city A thriving prosperous city <p>This is by generally decreasing the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> We provide asset data to guide the planning for, management of, and decision making about Council's facilities. We provide data to guide the management of and decision making about Council's facilities. We provide advice and projects to reduce the energy used by and emissions of Council facilities 		

5. How assets will be managed to deliver the services

The asset book value of the Corporate Accommodation buildings is \$6,371,000 (as at 1 May 2023).

This value excludes Civic Offices (being owned by a joint venture). The book value of the Council fleet assets is \$16.5m (as at June 2023).

Managing our assets

The range of assets covered by the Corporate Accommodation Asset Management Plan (AMP) are managed, repaired, renewed, and prioritised in the following way:

- Maintenance plans ensure ongoing fixed maintenance occurs at the required frequency as instructed by stakeholders or as otherwise determined by legislation.
- Recommendations from maintenance services are analysed and approved as the budget allows.
- Reactive maintenance occurs due to asset or component failure or externalities such as vandalism, misuse, environmental conditions etc.
- When the budget allows, stakeholders may decide to carry out additional services above the level of fixed planned maintenance.
- Capital planning and the commitment of funds from the capital plan drive the replacement and renewal of assets and major components of assets.
- Analysis of which assets and services receive capital funding is based on performance/impact on the building and building fabric and, finally, the requirements of the function of the building.
- Facilities retain a range of critical spare parts on-site for common maintenance replacements and to try to reduce the risk of single points of failure.
- Advocating for capacity and focus on quality, active contract management.
- Planned and reactive maintenance programme, and renewal programme to ensure a safe fleet whilst transitioning towards our Zero Carbon goals.
- Security analysis and recommendations are made to assist with renewal and security implementation programmes.

Looking forward

Several Improvement tasks have been identified while preparing the Corporate Accommodation AMP and provide specific significant improvement opportunities for the future. These tasks are set out in Section 4, Continuous Improvement of the AMP. There is no specific Strategic Plan which supports Corporate Accommodation. Still, the Corporate Accommodation AMP is now more closely aligned with a number of Activity Plans (and associated Strategic Plans) and Asset Management Plans.

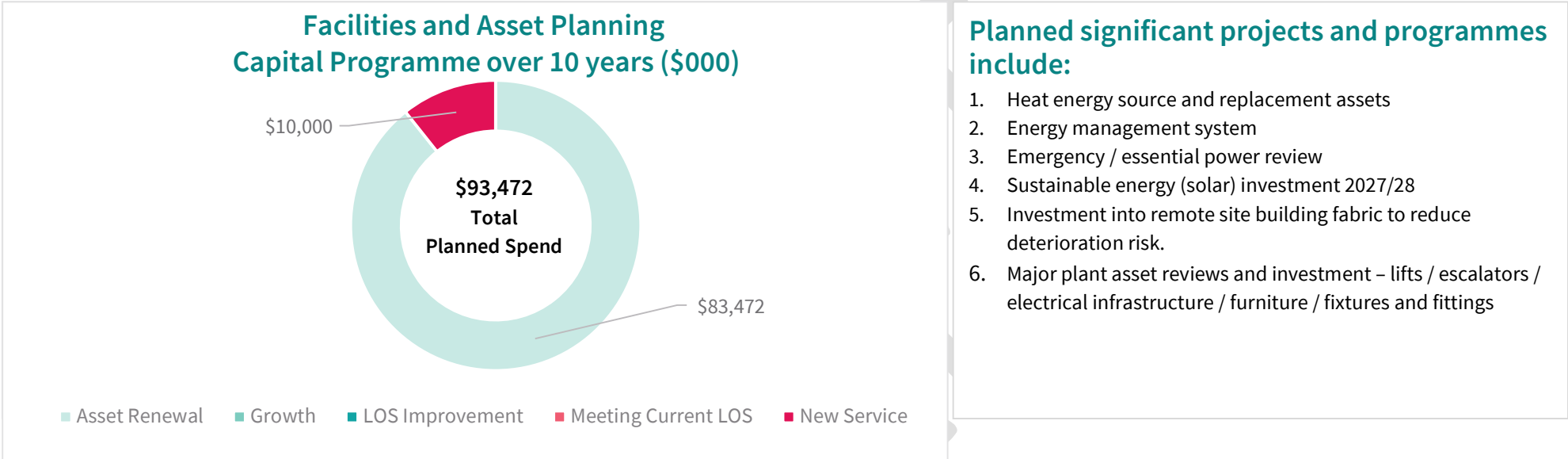
Any key plans, policies or strategies that are under development or planned to be developed:

- New heat energy source and required assets.
- Emergency power analysis following securing of new heat energy source.
- Invest in the building fabric of remote sites to reduce deterioration.
- Solar Initiatives.
- Review of facility storage requirements.
- Transitional renewal programme for fleet.
- Security and Access Control Improvement Project
- General Security Policy review.

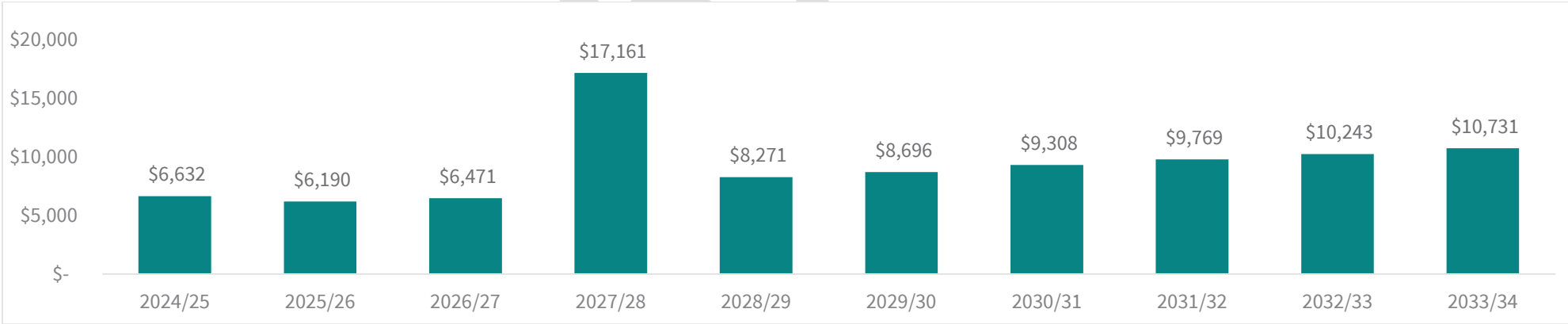
Please refer to the [Corporate Asset Management Plan](#) and other Asset Management plans for more information on the assets supported by this Activity.

6. Capital expenditure and key capital projects.

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.



Total Planned Capital Programme summary (\$'000)



See [reference](#) for more detail on the Planned Capital Programme.

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.

Facilities & Asset Planning

000's	Annual Plan 202	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								
Fleet Management	1,483	1,546	1,597	1,641	1,686	1,726	1,764	1,799
Facilities Management	18,770	19,492	20,837	20,969	21,218	21,964	22,144	22,245
Property Consultancy	330	330	321	232				
	20,583	21,367	22,755	22,842	22,904	23,690	23,908	24,044
Activity Costs by Cost Type								
Direct Operating Costs	15,056	15,592	16,790	16,714	16,611	17,247	17,324	17,328
Direct Maintenance Costs	1,672	1,742	1,799	1,845	1,895	1,941	1,983	2,023
Staff and Contract Personnel Costs	3,546	3,711	3,834	3,941	4,048	4,145	4,236	4,321
Other Activity Costs	310	322	332	341	350	358	365	371
Overheads, Indirect and Other Costs	(21,134)	(22,255)	(24,056)	(24,694)	(25,512)	(26,912)	(27,857)	(28,519)
Depreciation	1,158	1,401	1,812	2,279	2,809	3,428	4,153	4,689
Debt Servicing and Interest								
Total Activity Cost	607	514	511	427	201	205	210	214
Funded By:								
Fees and Charges	204	108	111	115	118	120	123	126
Grants and Subsidies	330							
Cost Recoveries	73	76	79	81	83	85	87	89
Other Revenues								
Total Operational Revenue	607	184	190	195	201	205	210	214
Net Cost of Service		330	321	232			0	
Funding Percentages								
Rates	0%	64%	63%	54%	0%	0%	0%	0%
Fees and Charges	34%	21%	22%	27%	59%	59%	59%	59%
Grants and Subsidies	54%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	12%	15%	15%	19%	41%	41%	41%	41%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure								
Renewals & Replacements	3,691	6,697	5,749	6,329	7,778	8,204	8,554	8,441
Total Activity Capital	3,691	6,697	5,749	6,329	7,778	8,204	8,554	8,441

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 Facilities and Asset Planning 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 Facilities and Asset Planning 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 Facilities and Asset Planning activity does not have any capital related expenditure.

DRAFT

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 may have significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

Negative Effect	Mitigation
Social	
Changes in facilities operations or management (such as staffing, access, signage, and use) could make existing customers feel less included.	Communication and messaging reinforce the Council's value of inclusion and participation by all people.
Potential for increased health & safety risk through increased use of e-bikes or e-scooters	Behaviour change approach to implementation and training
Increased sense of isolation/reduction in social connection through modern work practices and environments	Activity-based work practices Regular team/contractor/partnership connection either face-to-face and/or electronically.
Economic	
Maintenance and operation of buildings involve energy and water use and waste generation.	Prioritisation of energy, water usage and waste generation reduction in buildings through an energy and water conservation programme and active management of waste management plans.
Impact of increase in Living Wage creating a budget deficiency. This could impact the resources available for planned and responsive building maintenance.	Advocate for increased maintenance resourcing or accept a reduction in staffing and associated reduction in the level of service provision.
Environmental	
Location of Civic Building in CBD – staff commuting creates emissions	Council provides opportunities for staff emission-free commuting, including cycle parking. Use technological solutions to limit the travel required. Exploration and support for modern working practices and corporate accommodation Location of Activity staff to best reflect community facility and asset management need.
Cultural	
Budget decisions are made which limit inclusive access	Quality planning. Genuine stakeholder engagement. Timely, quality communication with stakeholders.

Questions