Draft Long Term Plan 2021-31

Activity Plan

Citizens and Community Business Support

(Internal Activity)

Proposed for adoption

Christchurch
City Council

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Citizens & Community	Mary Richardson		10 February 2021
Finance Business Partner	Finance Business Partner	Michael Down		3 February 2021
Activity Manager	Head of Customer Services	Sarah Numan		3 February 2021

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1. What does this activity deliver?

General and technical administration service

The administration team is accountable for the efficient and effective delivery of administrative functions for members of the Citizens and Community Group. Fundamental goals of the Administration team are to provide a collaborative and efficient service that applies current and relevant customer service standards ensuring that those that engage with Business Support experience a consistent level of service that is timely and trustworthy.

Our service delivery includes but is not limited to the following:
- Financial administration of purchase orders, invoice processing, fencing shared boundary requests and drone applications.
- Procurement of a range of products and services e.g. travel, office supplies, etc.
- Management of Recreation and Sport, Council managed Community Facilities, Park and Sport Field bookings and Learning through Action Programme bookings.
- Administration of parks contracts.
- First point of contact and service provider for all Cemetery, burial, plot purchase and related enquiries for Cemeteries across Christchurch and Banks Peninsular.
- The delivery of Cemeteries administration services for Funeral Directors and Sextants.
  Note – These levels of service are integrated into the Parks and Foreshore activity plan due to their community-facing characteristics.
- Management and maintenance of the group website.

Snapshot of provision & use

In 2019 Business Support administered and facilitated the following:
- Booking 1100 school groups into Learning through Action classes, to complete outdoor education programmes relating to the environment and city infrastructure. In addition we responded to 2800 enquiries relating to these programmes.

- 700 community and private groups were booked into Council managed community facilities and sports parks on an ongoing basis for 2019 with a further 7500 email enquires replied to.

- 1.1 million Goods & Services were receipted by the Business Support Team to the value of $34.3 million.

- Our Cemeteries Team co-ordinated 830 casket and ash burials whilst co-ordinating 1200 plot purchases and permits. They also responded to 4800 enquires received from intermediaries and the public.

2. Community Outcomes – why do we deliver this activity?

This Internal Service supports all the Community Outcomes through the organisational support provided by this Activity to the External Services of the Citizens and Community Group of Council.

3. Strategic Priorities – how does this activity support progress on our priorities?

Strategic Priorities	Activity Responses
Enabling active and connected communities to own their future	This Internal Service supports all the Community Outcomes through the organisational support provided by this Activity to the External Services of the Citizens and Community Group of Council.
Meeting the challenge of climate change through every means available	
Ensuring a high quality drinking water supply that is safe and sustainable	
Accelerating the momentum the city needs	
Ensuring rates are affordable and sustainable	

4. Increasing Resilience

Civil Disruption

Civil disruption is a significant impact on our citizens and how they connect with both Council and each other. This can and will continue to have a bearing on how we provide our internment service, particularly significant as our Cemeteries Team are one of the 'first responders' in such circumstances. To mitigate stress, events in the last ten years have provided learnings that timely, operationally effective and insightful co-ordinated actions are key to increasing the resilience of our citizens and communities. In the next 10 years we will see process and digital enhancements that support scalable remote access that enables the uninterrupted provision of these services.

As the custodian of the citizen experience and owner of the associated programme of work, Citizen and Customer Services is a key contributor to successfully navigating this disruption. Our programme of work focuses on providing services that are simple and easy to use in a manner that meets needs and makes them feel respected.

The benefits of this activity:
- An organisation who is agile, adaptive and inclusive
- Citizens who feel respected and actively valued as part of a community.

Civil Emergencies

Citizen and Customer Services also provides a critical connection point with citizens during a civil emergency event by providing multi skilled support staff that are enabled to step in and assist with the administrative strain that the Emergency Operations Centre will/can be exposed to.

COVID 19 Observation – Increasing Resilience

With the rapid development of the COVID-19 (national and global) situation in early 2020, increased resilience was visibly demonstrated by the business unit leadership and team members swift response in moving to safe and remote working environments for all. We saw the establishment of a connected supportive framework and agile work processes which met citizen and community demand, in an environment that initially could have been short term but has proven robust in the extended nature of the lockdown.

5. Specify Levels of Service

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
General and technical administration support										
13.16.1	M	Deliver effective and efficient general and technical administration support for the Citizens & Community Group.	2019/20: 100% 2018/19: 99% 2015/16: 98% 2014/15: 98% 2013/14: 98%	None available	Monthly administration tasks completed within agreed timeframes 98%	Monthly administration tasks completed within agreed timeframes 98%	Monthly administration tasks completed within agreed timeframes 98%	Monthly administration tasks completed within agreed timeframes 98%	Service level agreement detailing service and delivery timeframes agreed with the Citizen and Community Group annually	Internal Service
13.16.2.1	M	CC Group customers are satisfied or very satisfied with the general and technical administration support provided	2019/20: 85% 2018/19: 85% 2016/17: 65% 2015/16: 62% 2013/14: 100%		At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	At least 80% of users are satisfied with the service	Annual & pulse Customer Satisfaction Surveys are used to monitor, evaluate and proactively respond to the effectiveness of the service delivery	Internal Service
13.16.2.2	M	CC Group customers are satisfied or very satisfied with the general and technical administration support provided	2019/20: 94%		90% quality level achieved as per 12 month quality review work programme	90% quality level achieved as per 12 month quality review work programme	90% quality level achieved as per 12 month quality review work programme	90% quality level achieved as per 12 month quality review work programme	12 month quality review work programme	Internal Service

6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

No Section 17A Service Delivery Review for this activity in this planning period.

7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Activity/ Level of Service	Change from 2018-28 LTP	Reason	What will be done differently	Options for consultation
DELETIONS				
13.16.7.3 Provide the organisation with insight and improvement support to enhance citizen experience and service delivery Target: Improvement projects completed as per agreed work programme	LOS moved to Citizen & Customers Service Activity Plan	With the establishment of the Analytics & Insights Team who offer support across the Citizen & Community Group, this LOS better sits under the Citizen & Customers Service Activity Plan, allowing the team to deliver a holistic enhancement programme.	A broader scope of project to allow for an organisation wide view to enhance the citizen experience. This will enable broader delivery of improvement initiatives.	
13.16.7.5 Provide the organisation with insight and improvement support to enhance citizen experience and service delivery Target: Service and Activity Reporting is provided within two working days of month end or as negotiated.	LOS moved to Citizen & Customers Service Activity Plan	With the establishment of the Analytics & Insights Team who offer support across the Citizen & Community Group, this LOS better sits under the Citizen & Customers Service Activity Plan, allowing the team to deliver a holistic enhancement programme.	A broader scope of project to allow for an organisation wide view to enhance the citizen experience. This will enable broader delivery of improvement initiatives.	
13.16.7.2 Provide the organisation with insight and improvement support to enhance citizen experience and service delivery Target: Process and procedure documentation and maintenance provided in accordance with agreed work programme.	LOS moved to Citizen & Customers Service Activity Plan	With the establishment of the Analytics & Insights Team who offer support across the Citizen & Community Group, this LOS better sits under the Citizen & Customers Service Activity Plan, allowing the team to deliver a holistic enhancement programme.	A broader scope of project to allow for an organisation wide view to enhance the citizen experience. This will enable broader delivery of improvement initiatives.	
13.16.19 Deliver effective and efficient Cemeteries administration services	LOS moved to Parks Activity Plan	All Cemeteries LOS grouped in a single plan rather than being split across plans.	No change to delivery of service.	
13.16.20 Citizens and customers are satisfied or very satisfied with Cemeteries administration services	LOS moved to Parks Activity Plan	All Cemeteries LOS grouped in a single plan rather than being split across plans.	No change to delivery of service.	

Activity/ Level of Service	Change from 2018-28 LTP	Reason	What will be done differently	Options for consultation
NEW				
Not applicable.				
AMENDMENTS				
13.16.1 Deliver effective and efficient general and technical administration support	Adjustment of Level of Service to reflect more realistic measures.	Previous measure was set to 100% resulting in unrealistic Level of Service target.	The measure will reflect feedback from multiple sources allowing more timely insights from users of the relevant services.	
13.16.2.1 CC Group customers are satisfied or very satisfied with the general and technical administration support provided	Adjustment of Level of Service to reflect more realistic measures.	Previous measure was set to 100% resulting in unrealistic Level of Service target.	The measure will reflect feedback from multiple sources allowing more timely insights from users of the relevant services.	
13.16.2.2 CC Group customers are satisfied or very satisfied with the general and technical administration support provided	Adjustment of Level of Service to reflect more realistic measures.	Previous measure was set to 100% resulting in unrealistic Level of Service target.	The measure will reflect feedback from multiple sources allowing more timely insights from users of the relevant services.	

8. How will the assets be managed to deliver the services?

No Asset Management Plan for this activity.

9. What financial resources are needed?

Citizens & Community Business Support											
000's	**Annual Plan 2020/21**	**LTP 2021/22**	**LTP 2022/23**	**LTP 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											
General & Technical Admin Support	241	-	-	-	-	-	-	-	-	-	-
	241	-	-	-	-	-	-	-	-	-	-
Activity Costs by Cost type											
Direct Operating Costs	-	-	-	-	-	-	-	-	-	-	-
Direct Maintenance Costs	-	-	-	-	-	-	-	-	-	-	-
Staff and Contract Personnel Costs	241	-	-	-	-	-	-	-	-	-	-
Other Activity Costs	-	-	-	-	-	-	-	-	-	-	-
	241	-	-	-	-	-	-	-	-	-	-
Activity Costs before Overheads	**241**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Overheads, Indirect and Other Costs	(241)	-	-	-	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Note : No financial balances appearing in LTP years (FY22 -> FY24) on the basis that staff costs relating to this Activity are allocated to other teams/units in Citizen & Community Group within the 'Staff and Contract Personnel Costs' line (i.e. amounts are all offset within the same line, leading to no balances appearing). Balances in FY21 relate to MyCouncil programme that has been re-phased.

10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

No capital programme for this activity.

11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

This activity does not have significant negative effects on social, economic, environmental or cultural wellbeing of the community.

12. What risks are identified and what controls and mitigations are planned?

Risk	Planned Controls and Mitigation
Impact on business operations as a result of a Pandemic, might occur, depending on the scale of infection, affected staff wellness, cemeteries upscaling, access to the network remotely impacting on our ability to meet service levels.	• Documentation and annual review of processes to ensure correct, up to date and access in place to complete remotely in a secure environment • Regular training refreshers to endure staff are kept up to date and comfortable with carrying out processes • Cross skilling of additional team members to be able to upscale process quickly in response to pandemic cases • Cemeteries Pandemic Plan reviewed and updated by Parks Business Unit April 2020 • Robust relationships in place with City Care for scheduling and BAU burial processes
Financial Fraud might occur as a result of the manual entry by a single individual who raises purchase orders, approves invoices for payment and processes time-sheets.	• SAP Reporting developed and dispatched to Senior Administrators on a weekly cycle, • Process retraining to ensure consistent process application to identify anomalies, • Independent quality checks on random samples, • Cross skilling and job rotation to avoid single point of failure
Financial errors (under & over payment) might occur as a result of the manual entry of raising purchase orders, approving invoices for payment and time-sheeting.	• SAP Reporting developed and dispatched to Senior Administrators on a weekly cycle, • Independent quality checks on random samples, • Process retraining to ensure consistent process application, • Cross skilling and job rotation to avoid single point of failure, • PO Dashboard Reporting provided to Business Units for review of spend against Purchase Orders.
Confidential citizen information privacy breach may occur as a result of using Microsoft Email Client inappropriately/incorrectly.	• Online training modules reiterating Council software use policy, • Independent quality checks, • Peer review of external communication.