

Long Term Plan 2024-34 Activity Plan

Vertical Capital Delivery

- *Capital Delivery – Project Management*

Draft Activity Plan adopted for consultation 14, 21, and 27 February 2024.
Open for consultation and submissions 18 March – 21 April, 2024.

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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Finance Business Partner	Finance Business Partner	Peter Langbein	Peter Langbein	31 January 2024
Activity Manager	Head of Vertical Capital Delivery	Darren Moses	Darren Moses	19 December 2023

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Group	Business Unit	Position	Name
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1. What this activity delivers

The Vertical Capital Delivery Unit has a typical annual project count of circa 30 projects and a typical year on year budget of \$50M. It delivers a mix of both CAPEX and OPEX projects from both within the Citizens and Community Group, but also delivers projects from across the rest of the organisation as requested.

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

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

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



Where we came from

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

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

Residual projects still being delivered by the team include Matatiki, Performing Arts Precinct, Parakiore, Cathedral Square Improvements, and Te Kaha.



This activity includes the following services:

Services	Contributes to Community outcomes
 Vertical Capital Delivery – Vertical Capital Delivery Project Management Unit comprises 12FTE that delivers the day-to-day BAU vertical capital programme	<ul style="list-style-type: none">• A cultural powerhouse city• A thriving prosperous city

Who our key customers are:





All internal Council asset owners and service providers

Who our key stakeholders are:






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

2. Why we deliver this activity

2.1 Community Outcomes: How this activity contributes


Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
 <p>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</p>	★★	<ul style="list-style-type: none"> • Our internal service to deliver vertical project supports units in their plans to establish a collaborative city through enabling assets to be build, renewed, or revitalised for a greater sense of city life belonging, identity and safety. • Our unit facilitates stakeholder engagement through the project delivery enabling project that enable collaboration. • The Unit, in its project-specific Communications and Engagement Management Plan, utilises the tactics and activities designed to involve the public and project stakeholders in the development of a capital project from inception to handover, supporting a collaborative and confident city.
 <p>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</p>	★★	<ul style="list-style-type: none"> • Our internal service to deliver project can support units in establishing a green and liveable city. • Our projects are delivered within the Council’s framework of a green and liveable city. • We support units in their scoping of vertical projects to support a green and liveable city.
 <p>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’</p>	★★	<ul style="list-style-type: none"> • Our internal service to deliver project can support units in establishing a cultural powerhouse protecting heritage assets and delivering project that contribute to make a creative, cultural and event powerhouse city. • Our team facilitates the ongoing maintenance of the Canterbury Provincial Chambers as a Category one Heritage building of local, national, and international significance. • We support units in their scoping of vertical projects to support Christchurch becoming a cultural powerhouse city.
 <p>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</p>	★	<ul style="list-style-type: none"> • Our internal service to deliver vertical project supports units in their endeavours to create a thriving and prosperous city. • Our unit facilitates stakeholder engagement through the project delivery enabling project that work together with communities, business and other parties supporting a thriving and prosperous city.
<p>*Level of contribution – what this means</p>		
<p>★★★★ This activity is critical to the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service</p>		
<p>★★★ 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</p>		
<p>★★ This activity supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable</p>		
<p>★ This activity may provide incidental support to achieving this community outcome – it’s not cost-effective to measure our impact</p>		

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


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

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

Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> • Energy used and planned for in the development of a project and its ongoing operational costs • Fossil fuels used to build, renew, and revitalise projects • Emissions from the building, renovating and demolition of facilities • Construction materials and construction activity including steel, concrete, asphalt, plastic, and freight 	
	<p>Vertical Capital Delivery are taking the following actions to reduce greenhouse gas emissions:</p> <table border="0"> <tr> <td data-bbox="201 422 1164 946"> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions • New material purchased through the procurement standards for environmental and sustainable development (including requesting emissions data from major suppliers) • Identify projects potential emission sources at the start of a project (including estimating whole of life emissions for large projects) and include ongoing monitoring and compliance during delivery to CCC's greenhouse emission policies • Look to actively minimise waste throughout a project • Promote an awareness of the Council's updated procurement policies around resource efficiency and environmental sustainability (due 2024) when involved in evaluating/appointing consultants/contractors </td> <td data-bbox="1164 422 2116 946"> <p>Greenhouse gas emissions by users of Vertical Capital Delivery</p> <ul style="list-style-type: none"> • Increasing the use of online digital platforms for collaboration and meeting to reduce the need for travel • Support unit initiatives to reduce carbon emissions to, during and from work. • Upskill user staff to use the embodied emissions calculators for their projects </td> </tr> </table>	<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions • New material purchased through the procurement standards for environmental and sustainable development (including requesting emissions data from major suppliers) • Identify projects potential emission sources at the start of a project (including estimating whole of life emissions for large projects) and include ongoing monitoring and compliance during delivery to CCC's greenhouse emission policies • Look to actively minimise waste throughout a project • Promote an awareness of the Council's updated procurement policies around resource efficiency and environmental sustainability (due 2024) when involved in evaluating/appointing consultants/contractors
<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions • New material purchased through the procurement standards for environmental and sustainable development (including requesting emissions data from major suppliers) • Identify projects potential emission sources at the start of a project (including estimating whole of life emissions for large projects) and include ongoing monitoring and compliance during delivery to CCC's greenhouse emission policies • Look to actively minimise waste throughout a project • Promote an awareness of the Council's updated procurement policies around resource efficiency and environmental sustainability (due 2024) when involved in evaluating/appointing consultants/contractors 	<p>Greenhouse gas emissions by users of Vertical Capital Delivery</p> <ul style="list-style-type: none"> • Increasing the use of online digital platforms for collaboration and meeting to reduce the need for travel • Support unit initiatives to reduce carbon emissions to, during and from work. • Upskill user staff to use the embodied emissions calculators for their projects 	

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

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

We are guardians of our natural environment and taonga



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

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

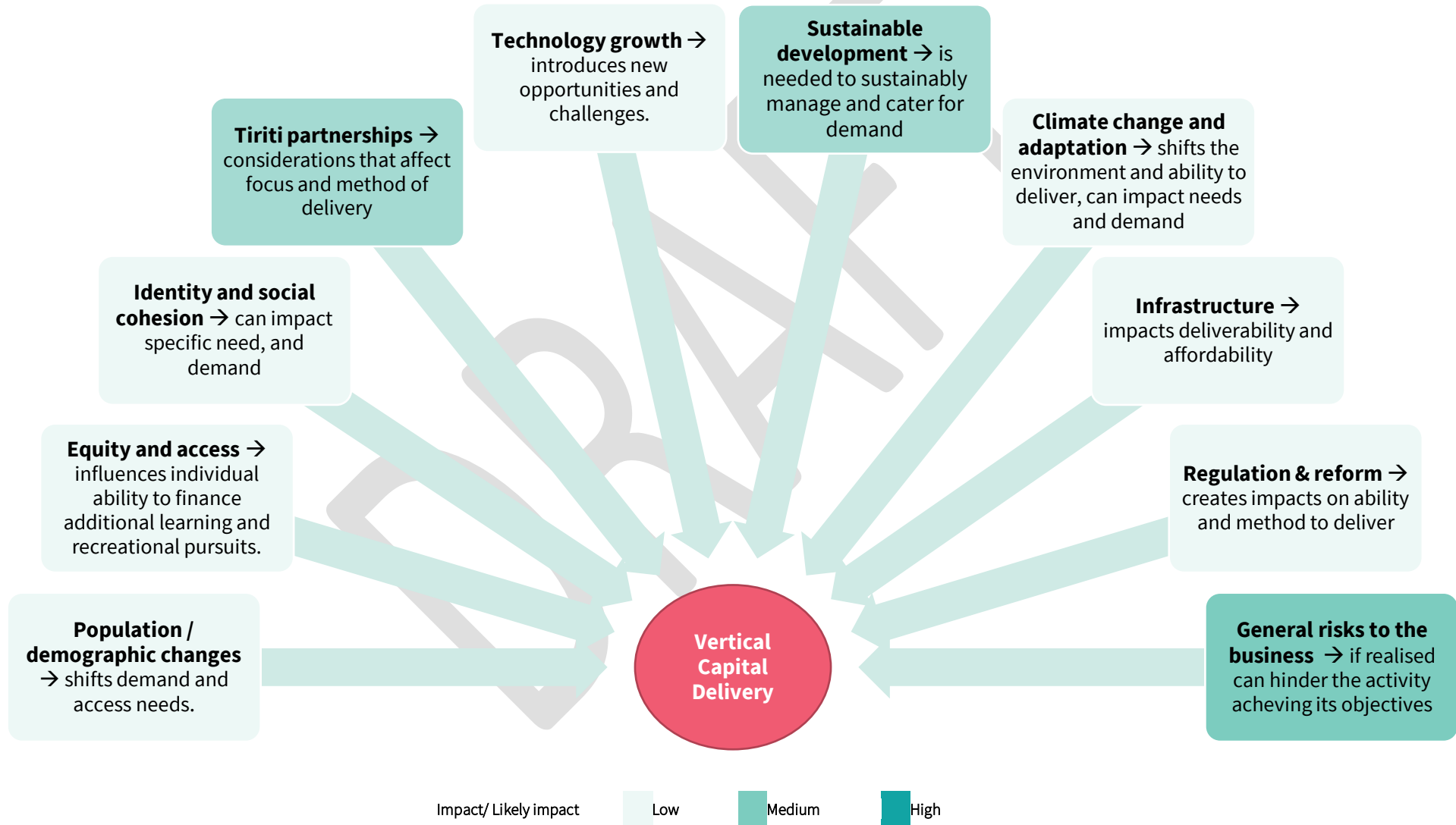
- This activity has no level of service changes that may be required because of climate change.

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3. How we are planning for future impacts

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

3.1 Issues impacting current and future activity demand and deliverability



3.2 The high impact issues and mitigations planned

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

This activity has identified no high impact issues.

All current and future demand and deliverability impacts are identified as having medium to no impact for this Activity.

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4. Our levels of service

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

Services & Levels of Service measurements

This activity has no community levels of service.

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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

Financial projections reflect the direction from Council as at the adoption meetings of 14, 21, 27 February 2024.

Vertical Capital Delivery

000's	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										
Citizens & Community Capital Delivery	(329)	(873)	(845)	(876)	(915)	(951)	(982)	(1,029)	(1,059)	(1,071)
	(329)	(873)	(845)	(876)	(915)	(951)	(982)	(1,029)	(1,059)	(1,071)
Activity Costs by Cost Type										
Direct Operating Costs	601	30	30	28	29	29	30	30	31	32
Direct Maintenance Costs										
Staff and Contract Personnel Costs	(940)	(909)	(882)	(911)	(951)	(987)	(1,019)	(1,066)	(1,098)	(1,110)
Other Activity Costs	9	7	7	7	7	7	7	7	8	8
Overheads, Indirect and Other Costs	323	867	839	870	910	951	982	1,029	1,059	1,071
Depreciation	25	26	27	27	27	22	23	23	24	24
Debt Servicing and Interest										
Total Activity Cost	20	20	21	21	22	22	23	23	24	24
Funded By:										
Fees and Charges										
Grants and Subsidies										
Cost Recoveries										
Other Revenues										
Total Operational Revenue	-	-	-	-	-	-	-	-	-	-
Net Cost of Service	20	20	21	21	22	22	23	23	24	24
Funding Percentages										
Rates	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure	-	-	-	-	-	-	-	-	-	-
Total Activity Capital	-	-	-	-	-	-	-	-	-	-

7.2 Funding consideration and outcome

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

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

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

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

8. Possible significant negative impacts on wellbeing



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

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Appendices



A. Appendix A: Levels of Service detail

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

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

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

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M	
			2024/25	2025/26	2026/27	2027 - 34						
Capital Delivery Project Management												
Provide specialist technical advice to project sponsors, stakeholder, and day to day delivery of the citizens & community capital programme	13.7.26.11	Delivery of the day-to-day capital programme (Capital delivery – project management) of approved milestones, due for the financial year, are achieved within the year		85%			CPMS / Snapshot	A cultural powerhouse city A thriving prosperous city	2022/23: 50% 2021/22: 77% 2020/21: 81% 2019/20: 85% 2018/19: 60%		M	
	13.7.26.12	Delivery of the day-to-day capital programme (Capital delivery – project management), Capital programme expended from the approved annual budget including carry overs		85%			All projects use the CPMS tool to capture project progress and regularly monitors the milestones and financial health of the project and a note on carryovers	A cultural powerhouse city A thriving prosperous city	2022/23: 136% 2021/22: 52.6% 2020/21: 58% 2019/20: 85% 2018/19: 69%		M	
	13.7.26.13	Delivery of the day-to-day capital programme (Capital delivery – project management) to approved timeframes for whole of life		85%			CPMS / Snapshot	A cultural powerhouse city A thriving prosperous city	2022/23: 81% 2021/22: 100% 2020/21: 83% 2019/20: 85% 2018/19: 100%		M	
	13.7.29.1	Provide specialist technical advice to Project sponsors and stakeholders	Provide membership to PCG/PSG as sponsors – 100% for ongoing projects at delivery and development stage					Project Sponsors and Stakeholders are members of their project’s governance structure (PSG). Project Manager’s Report for PSG contain Professional Services or Consultancy Advise to guide sponsors and stakeholders in decision making Project Options Reports and regular Project Briefs advise Project Sponsors and Stakeholders of project status as to time, cost, and quality	A thriving prosperous city	2022/23: 100% 2021/22: 100% 2020/21: 100% 2019/20: 100% 2018/19: 100%		M
	13.7.31	Health and safety professionally managed to minimise clients to legal and statutory exposure	100% relevant project documents and templates contain H&S item					H&S Item included in all Meeting Agendas especially PCG and PSG Governance Meetings H&S Item included in Stage way Review Checklists H&S Item included in Services, Contractor and Consultancy Contracts and Legal Documents Regular H&S Monitoring of Project Site Staff undergo Site Safe Training, Site Safe Competencies and issued PPE. All projects undergo H&S Audits with current H&S Forms and eventually will be using the Health & Safety Able System and Contractor Management of CCC by March 2020	A thriving prosperous city	2022/23: 100% 2021/22: 100% 2020/21: 100% 2019/20: 100% 2018/19: 100%		M

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

Related Levels of Service (now known as Measures of Success and Targets) have been grouped together under Level of Service Statements. This provides a reduced suite of levels of service that are most critical and meaningful, rationalising the overall number to be presented in the LTP and included in future reporting to ELT, Council, and the community, while ensuring continued transparency of non-financial performance across services. Applying this process has resulted in no material changes to Measures of Success or Targets beyond those specifically set out below.

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.7.29.2 (M) Provide specialist technical advice to clients and stakeholders	Deleting Level of Service	A double up of similar measure.	No specific consultation required. Change also noted in the Statement of Service Provision.
13.7.30 (M) Manage all projects within a professional framework that reflects the organisational objectives and team operational standards	Deleting Level of Service	Removed as this is a statement of our standard operational framework and not a level of service.	No specific consultation required. Change also noted in the Statement of Service Provision.

New

This Activity has no new levels of service.

Amendments

This Activity has no amended levels of service.

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

B.1. Changing customer needs

Population / demographic changes (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth / Ageing population	Changes have minor direct impact on activities covered in this plan	<ul style="list-style-type: none"> Demographic and geographic changes may impact on project, which may require additional design to be included within projects 	<ul style="list-style-type: none"> Minimal impact on services for the unit 	<ul style="list-style-type: none"> Considerations on population and demographic changes to be included upon accepting a project scope and with designs.

Equity and access (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Projects should incorporate equity and access direction	Project scopes received should consider equity and access alongside other impacts.	<ul style="list-style-type: none"> Geographical movement due to climate change may impact on access and equity of projects (Just Transition) 	<ul style="list-style-type: none"> Minor impact on services for the unit 	<ul style="list-style-type: none"> Considerations on equity and access to be included within project scope upon acceptance

Identity and social cohesion (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Social cohesion and community	Project scopes should consider social cohesion and identity issues.	<ul style="list-style-type: none"> Social identity and communities may have an impact on project scopes or design 	<ul style="list-style-type: none"> Minor impact on services for the unit 	<ul style="list-style-type: none"> Considerations of social cohesion and community to be included within project scope upon acceptance Key stakeholder to be included within projects where suitable to guide project scope or design

B.2. Tiriti Partnerships (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering projects in alignment with Tiriti Partnerships	Some engagement with Runanga for projects	<ul style="list-style-type: none"> Te Tiriti partnerships to strengthen delivery of projects 	<ul style="list-style-type: none"> This will have some impact on projects identified by Runanga and Council as significant for partnership 	<ul style="list-style-type: none"> Recognition and preservation of Te au Māori in projects Co-governance and collaboration through partnership arrangements for projects where suitable Cultural interpretation and narrative for cultural revitalisation, exchange and understanding

B.3. Technological growth (No impact)

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

B.4. Resilience and environmental considerations

Climate change & adaptation (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Climate adaptation and mitigation	Some assessment for the need for climate adaptation and or mitigation is included within the project scope	<ul style="list-style-type: none"> Climate adaptation and mitigation risks may have an impact on project scopes and designs 	<ul style="list-style-type: none"> This will have minimal impact on services for the unit 	<ul style="list-style-type: none"> Considerations for mitigation and climate change should be included within project scopes upon acceptance.

Sustainable development (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Managing GHG emissions (per table above)	GHG are not measured for Capital Projects	<ul style="list-style-type: none"> The unit will work with Procurement to measure embodied emission generated during the manufacturing, renewing and building of an asset. This will be done alongside Procurement and the Climate Resilience Team during project execution as guidance and strategies are developed and implemented. Work within project scopes to identify opportunities to reduce GHG emissions during project execution 	<ul style="list-style-type: none"> Increased impact to upskill staff as processes are developed to measure carbon emissions 	<ul style="list-style-type: none"> Considerations of project GHG emissions (including whole of life emissions and the price of emissions for large projects) to be included within project scope upon acceptance. Work with procurement's sustainability processes once developed to reduce GHG emissions during project execution
Resilience and natural hazard risks	Resilience risk and natural hazards are currently built into all Council current processes	<ul style="list-style-type: none"> Climate change and natural hazards will create the need for potential risks to be considered within project scopes and designs. 	<ul style="list-style-type: none"> Minor impact on services for the unit 	<ul style="list-style-type: none"> Considerations of risks regarding resilience and natural hazards to be included within project scope upon acceptance

B.5. Infrastructure (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say	Capital project typically delivers circa 85% of its annualised core Budget on infrastructure projects	<ul style="list-style-type: none"> Infrastructure renewal and new builds will continue to be delivered through the capital projects team 	<ul style="list-style-type: none"> Minor impact on services for this unit 	<ul style="list-style-type: none"> Considerations of infrastructure projects that are appropriate for the unit to deliver will be recognised within project scopes upon acceptance

B.6. Regulations & reform (No impact)

This Activity has identified no Regulation and reform issues impacting the Activity.

B.7. Identified Business Unit Risks

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

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

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection.	<p>Health Safety & Wellbeing</p> <p>There is a risk that the teams do not comply with the Health and Safety Act because of involvement with many external parties, and the field and site-based nature of our work could result in:</p> <ul style="list-style-type: none"> • Injuries or death sustained by individuals • Emotional impact and toll on staff, family, and friends • Council subject to litigation and compensation claims • Damage to Council's reputation • Service delivery implications • Senior managers liable to prosecution 	Major	Likely	High	<ul style="list-style-type: none"> • SSSP • Support contractor toolboxes • Safety Audits • Monthly contract safety reports • Regular Job Safety assessments done by contractor(s) • Monthly team safety meetings to review safety reports and incidents 	Medium
Manage ratepayers' money wisely, delivering quality core services to the whole community and	<p>Unknown Condition of Assets</p> <ul style="list-style-type: none"> • There is a risk that project decisions are/or will be made with incomplete and insufficient asset condition information. 	Major	Highly Likely	High	<ul style="list-style-type: none"> • Condition assessments and reports of assets condition during preliminary project stages to mitigate condition uncertainty. • Identify assets with greater risks for unknown condition (e.g., Heritage Buildings) and consider further due 	Medium

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
addressing the issues that are important to our residents.	<ul style="list-style-type: none"> This is caused by differing levels of condition assessments being undertaken and no central database housing/coordinating this information. This could result in duplication of work; wrong solutions being developed and hence budget / financial overruns (contractor penalties). 				diligence during the preliminary stages of the project <ul style="list-style-type: none"> Closer working relationships with the Asset Management Teams in council to collect better data Enhanced uptake BIM technology 	
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.	<p>Contractor Failure There is a risk of:</p> <ul style="list-style-type: none"> Failure of contractor who is the lead on multiple capital delivery projects for Community Unit 	Moderate	Likely	Medium	<ul style="list-style-type: none"> Practice effective contract management Regular contract toolboxes to identify potential risks prior to issues being identified Ensure suitable insurance are included within contract terms to mitigate contract failure 	Low