Long Term Plan 2021-31

Activity Plan

Citizens and Customer Services

Adopted 21 & 23 June 2021

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 Citizen & Customer Services	Sarah Numan		3 February 2021

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1. What does this activity deliver?

Citizen and Customer Services plays a critical role in our organization as the first point of contact for enquiries and interactions for the citizens and customers of Christchurch. We provide important information and services, ranging from enquiries about how to participate in consultations to managing service requests for improved water quality to taking payments. We also provide and manage Community Hubs that offer tailored services and spaces for local communities.

Our role is to create visibility of the citizen's relationship with us so they feel more valued and connected to Council and their city. We achieve this through ensuring end to end quality interactions, knowing our community, and sharing regular insight and intelligence to the organisation.

Increasingly, citizens expect more accessible and joined-up services that are tailored to their needs across a range of channels. As a result, the function of Citizen and Customer Services has evolved over the last five years and now:

- Strategically leads the organization in responding to the changing expectations of our citizens for simple, easy and personalised services

- Acts as a custodian of citizen data, knowledge management and supporting systems, and

- Provides a centre of excellence for the organisation focusing on the citizen experience.

These functions are critical in supporting our organisation to adapt to the changing needs of our citizens and the ongoing digital disruption we face.
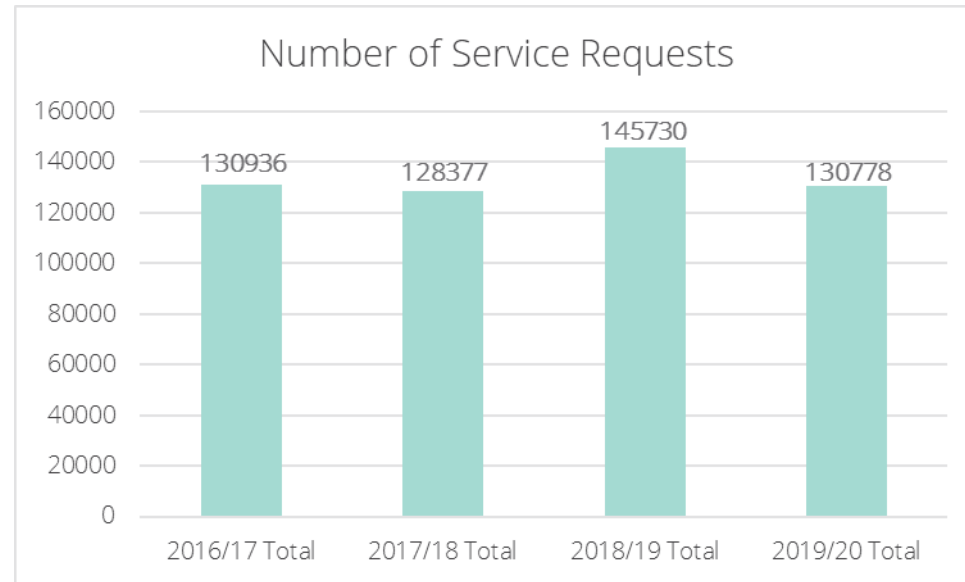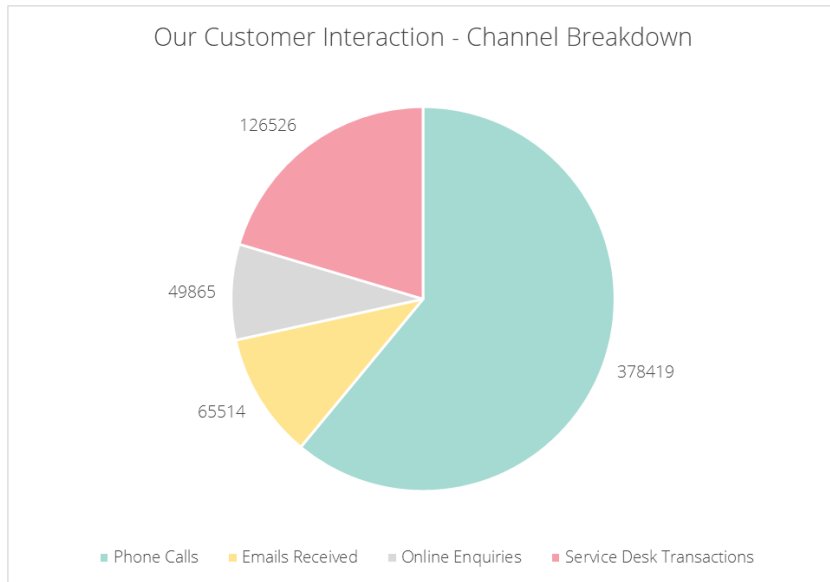
We provide four core activities. These are:

1. **First point of contact for enquiries and interactions for the citizens and customers of Christchurch**. We deliver a 24/7 service for phone, email, social, and online interactions. Face to face services are provided at 12 suburban Community Hubs in greater Christchurch, from Papanui in the North to Akaroa in the South. Our service delivery includes but is not limited to the following:
   - Enquiries
   - Service Requests
   - Payments
   - Bookings
   - Applications
   - Advice
   - Emergency Council support
   - Product sales
   - Service provision on behalf of others, such as Housing Trust, NZ Post and Environment Canterbury.

2. **Centre of excellence for citizen experience and service**, leading and advising our organisation in providing quality services that are accessible, easy to use, and provide channel choice for how people interact with us. We represent the voice of the customer and play an integral part in driving the priorities for improved and joined-up services.

3. **Provision of community hubs** to deliver integrated services that meet individual community needs. This includes offerings on behalf of external agencies such as Post Plus and Metro card. This activity moves us towards local and tailored services where our citizens can actively participate in civic and community life.

4. **Custodianship of citizen data, knowledge management and supporting systems** to deliver efficient and effective citizen and customer service.

Citizen and Customer Interactions each year

Total number of Customer Interactions 620,324 - FY19/20

Our Customer Interaction - Channel Breakdown

126526
49865
65514
378419

- Phone Calls - Emails Received - Online Enquiries - Service Desk Transactions

Number of Service Requests

	2016/17 Total	2017/18 Total	2018/19 Total	2019/20 Total
	130936	128377	145730	130778

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

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome 1	Active participation in civic life	Through our first point of contact and Community Hubs we engage citizens; facilitate access to Council services; support connection to the Council and elected representatives; communicating information and updates across multiple channels. We create visibility of our citizen's relationship with us so they feel more valued and connected to Council and their city. This is achieved by ensuring end to end quality interactions, knowing our community, and sharing regular insight and intelligence to the organisation. We empower self-service for citizens by leading and managing the pipeline of improvements to offer digital options for engaging with Council. We act on feedback to continuously improve and connect with our citizens. We are ambassadors for the Council through our first point of contact interactions. "I have contacted the Council and consistently had a good experience. Because of this I have re-engaged with the Council and am taking an interest in reporting matters in my area. I feel like I can take a degree of responsibility for stuff that needs doing which helps the Council to do stuff that people care about."
Secondary Outcome 1	Safe and healthy communities	Providing multiple touchpoints to interact with Council, particularly at a local level through Community Hubs. We lead the design of services and transactions so they are efficient, simple and easy to complete, reducing the barriers for people to invest and get involved. We build safe and healthy communities by managing the first point of contact for services requests, working closely with teams and stakeholders to ensure that critical issues are responded in a timely manner and our communities are kept safe.
Secondary Outcome 2	Strong sense of community	
Secondary Outcome 3	Great place for people, business and investment	We respond to and manage service requests for community spaces and infrastructure. Our goal is to build communities that people are proud to be a part of. We provide critical insight to elected members and senior management to help guide planning, policy and decision-making. We are the custodian of the citizen experience. "Having moved to the city I have needed to contact CCC on a number of occasions and the service has been exceptional. Your service far exceeds my experience with many private organisations. You can take pride in offering a superb public service."

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	Critical activity for enabling active citizenship through a range of channels, such as Community Hubs and a 24/7 first point of contact centre.

Leading change to be citizen-centric in a digital environment through a centre of excellence for citizen experience. We have undertaken research to better deliver an integrated and citizen-centric service experience. This has informed and supported our organisational Digital Strategy.

This research developed 9 specific priorities for improving engagement with citizens

- Know and value me as a person, resident, ratepayer, visitor, young, old or disabled person
- Understand my needs and my concerns in relation to my home, property and business
- Personalise our interaction to fit me, my needs, culture and interests and encourage my participation
- Provide easy access to quality services online, 24/7, offering choice and visibility that is easy to use and understand in real time
- Make our city great easy to live/work in, visit and get around, remind me of all there is to enjoy
- Engage me in the process of running the city in ways that work for me, on topics that interest me
- Connect me with Council and elected officials to encourage greater awareness and participation
- Communicate with me in a timely, clear, concise, consistent way that helps me understand
- Empower and guide me to help myself and my community.

To further support this change ongoing commitment and investment is critical. Initiatives underway include:
- Broadening the current activities of the Analytics and Insights team to include the management of a programme of work to improve the citizen experience.
- Supporting the implementation of the organisational Digital Strategy
- Continued progress with the implementation of the Citizen Hub Strategy
- Undertaking regular user research, survey's and workshops to capture the voice of the citizen
- Embedding the change from the MyCouncil programme. |
| **Meeting the challenge of climate change through every means available** | Key role as one of the communications channels for building a shared understanding with the community of the risks posed by climate change and enabling a dialogue on appropriate responses to climate risk.

Designing citizen-centric services that provide digital opportunities to reduce our carbon footprint.

Provision of insight to support and inform future policies, plans and decisions for climate change.

Staff who can work remotely across all Customer Service channels to reduce staff travel and ensure continuity of service during a civil emergency. |

Strategic Priorities	ACTIVITY RESPONSES
	Hold on-line meetings, where practical, to avoid transportation related greenhouse gas emissions from staff travelling to off-site meetings. We ensure any queries about climate change mitigation and adaptation are referred to the appropriate subject matter expect within Council.
Ensuring a high quality drinking water supply that is safe and sustainable	A key role as a critical communication channel for building shared understanding of water issues and how the community can participate in solutions. Provision of insight to support and inform policy, plans and decisions regarding sustainable water management practices. Sustainable (i.e. water-efficient) design of Community Hubs.
Accelerating the momentum the city needs	A key role as a critical communication channel for promoting activities and events in the central city. Manage, direct and welcome visitors into our civic offices. First point of contact to provide information and services that enable improvement and accessibility of streets and public spaces. Provision of insight to support and inform policy, plans and decision making by responsible officers for managing central city initiatives.
Ensuring rates are affordable and sustainable	By virtue of Citizen & Customer Services providing services on behalf of others is that revenue is generated and pays for staff hours. This helps support Council services. E.g. Post Plus generates a reasonable amount of revenue. After hours support to OCHT helps generate revenue, supporting the cost of night time team members.

4. Increasing Resilience

Digital Disruption

Digital disruption is a significant impact on our citizens and how they work, play and connect with both Council and each other. This has and will continue to have an impact on how we provide our services. In the last ten years we have seen a shift from a majority of people paying their dog registrations via cheque or cash, to now paying online and expecting to have the choice to pay for all Council services online.   In the next ten years we will see Digital Assistants that manage many first point of contact interactions and smart technology that supports the Council to manage its infrastructure.

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 designing services that are simple and easy for citizens to use in a manner that meets their needs and makes them feel valued. It also supports the implementation of the Digital Strategy and takes into account the changing face of community.

The benefits of this activity:
- An organisation who is digitally enabled, adaptive and inclusive
- Citizens who can connect with us in the channel of their choice and actively participate in civic life.

Civil Emergencies

Citizen and Customer services also provides a critical connection point with citizens during a civil emergency event by providing information, insight, and a first point of contact for our community.   The benefit of this activity is a supported and connected community.

Informed and proactive approaches to natural hazard risks

Provision of insight to support and inform policy, plans and decision-making by responsible officers regarding the management of natural hazard risks.

First point of contact for enquiries about natural hazard risks.

In response to future earthquake events in particular, although Council has promoted the EQRNet platform of sensors and online reporting, the Activity through the Contact Centre is the key point of contact for information and advice via telephone, which suits some in the community the best

5. Specify Levels of Service

LOS number	C/M[1]	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		
Provide a "first point of contact" Council customer service										
2.6.3	C	Ensure Citizen and Customer Services are available to answer enquiries 24/7	2019/20: 99.92 2018/19: 99.97 2017/18: Yes Alternative Customer Service hubs take calls within one hour of an evacuation. 2016/17: Yes 2015/16: Yes 2014/15: Yes	Auckland Council	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time	Performance statistics as reported through service technology.	Active Participation in Civic Life
2.6.7.1	C	Citizen and Customer expectations for service response are delivered in a timely manner	Satisfaction levels of Citizen and Customer Services at first point of contact: Walk-in: 2019/20: 99% 2018/19: 98% 2017/18: 97% 2016/17: 95% 2015/16: 97% 2014/15: 98% 2013/14: 99% 2012/13: 95% 2011/12: 97%	Auckland City Council 85% CCC All channels combined: 2018/19: 86% 2017/18: 88% 2016/17: 90% 2015/16: 90%	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services	Via Annual Residents and Citizen Experience Surveys and quality monitoring	Active Participation in Civic Life

[1] C/M – Community or Management level of service (LOS)
Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.
Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery

LOS number	C/M[1]	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		
			2010/11: 95% 2009/10: 98%							
2.6.1	C	Provide a walk-in service that meets future citizen and customer demand	Number of locations: 2019/20: 12 2018/19: 12 2016/17: 12 2015/16: 12 2014/15: 12 2013/14: 11 2012/13: 11	Most councils have a centralised service point rather than a network of service points	7-13 walk in customer service hubs	7-13 walk in customer service hubs	7-13 walk in customer service hubs	7-13 walk in customer service hubs.	Ongoing Citizen research to inform hub design and capabilities. Number of service hubs and hours operated to be informed by performance statistics, population growth, demand and citizen and customer feedback	Active Participation in Civic Life
2.6.7.3	C	Citizen and Customer expectations for service response are delivered in a timely manner	Satisfaction levels of Citizen and Customer Services at first point of contact: Phone: 2019/20: 89% 2018/19: 85% 2017/18: 90% 2016/17: 90% 2015/16: 88% 2014/15: 91% 2013/14: 90% 2012/13: 88% 2011/12: 89% 2010/11: 87% 2009/10: 81% 2008/09: 94%	Auckland City Council 85%	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone	Via Annual Residents and Citizen Experience Surveys and quality monitoring	Active Participation in Civic Life

LOS number	C/M[1]	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		
2.6.4.1	C	Citizen and Customer expectations for service response are delivered in a timely manner	2020/21: YTD:135 seconds 2019/20: 94.19 seconds 2018/19: 142.02 seconds Following performance results reflect previous target of answering 75% of telephone enquiries within 25 seconds. 2017/18: 70% 2016/17: 75% 2015/16: 60% 2014/15: 71% 2013/14: 66% 2012/13: 74% 2011/12: 59% 2010/11: 52% 2009/10: 76% 2008/09: 71%	A 120 second target is supported by national industry contact centre standards for calls answered within two minutes, an average metric. During peak periods of volume our courtesy call back function enables customers to request an automated call back. Overall satisfaction with our phone channel service continues to remain high with the following percentages achieved from the annual residents'	Telephone enquiries have an average speed to answer of no more than 120 seconds	Telephone enquiries have an average speed to answer of no more than 120 seconds	Telephone enquiries have an average speed to answer of no more than 120 seconds	Telephone enquiries have an average speed to answer of no more than 120 seconds	Performance statistics as reported through service technology.	Active Participation in Civic Life

LOS number	C/M[1]	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		
			survey over recent years: 2019/20: 89% 2018/19: 85% 2017/18: 90%							
2.6.7.2	C	Citizen and Customer expectations for service response are delivered in a timely manner	Satisfaction levels of Citizen and Customer Services at first point of contact: E-mail: 2019/20: 75% 2018/19: 70% 2017/18: 72% 2016/17: 82% 2015/16: 84% 2014/15: 78% 2013/14: 81% 2012/13: 83% 2011/12: 67% 2010/11: n/a 2009/10: 83% 2008/09: 75%	Auckland City Council 85%	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 80% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	Via Annual Residents and Citizen Experience Surveys and quality monitoring	Active Participation in Civic Life
2.6.4.2	C	Citizen and Customer expectations for service response are delivered in a timely manner	2019/20: 21.47 2018/19: 26.23 hours		Email enquiries have an average response time of no more than 48 hours	Email enquiries have an average response time of no more than 48 hours	Email enquiries have an average response time of no more than 48 hours	Email enquiries have an average response time of no more than 48 hours	Performance statistics as reported through service technology.	Active Participation in Civic Life
2.6.4.3	C	Citizen and Customer expectations for service response are	2019/20: 4 2018/19: Average response time		80% of social media enquiries are responded to	80% of social media enquiries are responded to	80% of social media enquiries are responded to	80% of social media enquiries are responded to	Performance statistics as reported through service	Active Participation in Civic Life

LOS number	C/M[1]	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		
		delivered in a timely manner	of <4 hours achieved. (Call centre covers after hour responses only).		within two hours (after hours)	within two hours (after hours)	within two hours (after hours)	within two hours (after hours)	technology. Refer to the Public Information & Participation Activity Plan for social media support provided during business hours.	

Citizen & Customer Insight & Intelligence

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	Method of Measurement	Community Outcome
13.16.7.3	M	Provide the organisation with insight and improvement support to enhance citizen experience and service delivery	2019/20: Achieved		Improvement projects completed as per agreed work programme	Improvement projects completed as per agreed work programme	Improvement projects completed as per agreed work programme	Improvement projects completed as per agreed work programme	Performance statistics as reported through service technology.	Internal service
13.16.7.2	M	Provide the organisation with insight and improvement support to enhance citizen experience and service delivery.	2019/20: Achieved		Process and procedure documentation and maintenance provided in accordance with agreed work programme	Process and procedure documentation and maintenance provided in accordance with agreed work programme	Process and procedure documentation and maintenance provided in accordance with agreed work programme	Process and procedure documentation and maintenance provided in accordance with agreed work programme	Performance statistics as reported through service technology	Internal service
13.16.7.5	M	Provide the organisation with insight and improvement support to enhance citizen experience and service delivery.	2019/20: Achieved		Service and Activity Reporting is provided within two working days of month end or as negotiated	Service and Activity Reporting is provided within two working days of month end or as negotiated	Service and Activity Reporting is provided within two working days of month end or as negotiated	Service and Activity Reporting is provided within two working days of month end or as negotiated	Performance statistics as reported through service technology	Internal service

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

No S17A Service Delivery Review in this planning period.

7. What levels of service changed from the LTP 2018-28 and why?

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation and engagement
AMEND				
2.6.4.3 Citizen and Customer expectations for service response are delivered in a timely manner Target: 80% of social media enquiries are responded to within two hours (after hours)	2.6.4.3 Citizen and Customer expectations for service response are delivered in a timely manner Target: Social media enquiries have an average response time of no more than four hours	Target revised from four hours, to 80% of enquiries being responded to with two hours.	Reflects current performance standards and acknowledges this service is provided via a different activity (Public Information & Participation) during business hours.	Consultation not required.
2.6.7.1 Citizen and Customer expectations for service response are delivered in a timely manner Target: At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services.	2.6.7.1 Citizen and Customer expectations for service response are delivered in a timely manner Target: At least 95% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services.	Amended via the 2020/21 Annual Plan from a single levels of service for "first point of contact" to 3 levels of service that split out first point of contact by channel (walk-in, phone and email) Target change from 95% to 85%.	Provide more meaningful insight around performance. It is proposed that an 85% target be set to reflect a minimum expected level of satisfaction. Research details a target of 85% as world class. As is evident now with satisfaction levels with our phone and face to face channels this target is a starting point. The current catch-all level of service compromises the ability to monitor the individual customer experience and enables a focused approach to gather data and develop strategies for improvement. Based on the channel chosen for that interaction, customer satisfaction with first point of contact Council services has varying degrees of expectation. When the very human	Consultation not required. Amended via 2020/21 Annual plan.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation and engagement
			element of any interaction is removed, reducing traditional forms of communication down to written word, considerations such as staff manner, support, responsiveness, process and accessibility vary considerably. Therefore, individual level of service targets are proposed for face to face, email and phone interactions, as well as the inclusion of increased customer touch points for feedback. The targets suggested are reflective of feedback commentary received via our resident surveys.	
2.6.7.2 Citizen and Customer expectations for service response are delivered in a timely manner Target: At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email.	2.6.7.2 Citizen and Customer expectations for service response are delivered in a timely manner Target: At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email.	Amended via the 2020/21 Annual Plan from a single levels of service for "first point of contact" to 3 levels of service that split out first point of contact by channel (walk-in, phone and email)	Provide more meaningful insight around performance. Target lowered to reflect a stretch goal, in consideration of baseline historic performance levels for email, with target increasing in subsequent years.	Consultation not required. Amended via 2020/21 Annual plan.
2.6.7.3 Citizen and Customer expectations for service response are delivered in a timely manner Target: At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone.	2.6.7.3 Citizen and Customer expectations for service response are delivered in a timely manner Target: At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone.	Amended via the 2020/21 Annual Plan from a single levels of service for "first point of contact" to 3 levels of service that split out first point of contact by channel (walk-in, phone and email)	Provide more meaningful insight around performance.	Consultation not required. Amended via 2020/21 Annual plan.
2.6.4.1 Citizen and Customer expectations for service response are delivered in a timely manner	2.6.4.1 Citizen and Customer expectations for service response are delivered in a timely manner	Target revised from ASA of 90 seconds to no more than 120 seconds.	Based on achievement of previous years' targets, a revised service level target for our phone channel is proposed to be: *an average speed to answer of no more than 120 seconds.* This would create a	Consultation not required.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation and engagement
Target: Telephone enquiries have an average speed to answer of no more than 120 seconds.	Target: Telephone enquiries have an average speed to answer of no more than 90 seconds.		more realistic annual level of service target to accommodate both peak seasonal volume and quieter periods, whilst still aiming to service all customers in a timely manner. A 120 second target is supported by national industry contact centre standards for calls answered within two minutes, an average metric.	
2.6.1 Provide a walk-in service that meets future citizen and customer demand Target: 7-13 walk in customer service hubs	2.6.1 Provide a walk-in service that meets future citizen and customer demand Target: 7-13 walk in customer service hubs	No longer revised down to 7-11, to remain at 7-13 customer service hubs Revision to the upper end of range, from 13 down to 11.	Revision to target reflects the proposed closure of two service centres. Most people now choose to use our online and phone services to make payments to the Council. With that number growing, we've reviewed the demand across the city for face-to-face financial transactions at our service desks. Although we still have high demand at 10 of our 12 locations – in particular ones that include New Zealand Post services – the service desks at Akaroa and Lyttelton have minimal transactions. We are therefore proposing to close these service desks. All other existing services at these locations, such as the library services at Lyttelton, will remain unchanged.	Included in the Consultation Document for the Long Term Plan 2021-31 Per Councillor briefing post-Hearings - Provision of face to face services and Lyttelton and Akaroa service centres to continue, 2 days / 16 hrs per week. Explore flexibility of hours.
NEW				
13.16.7.3 Provide the organisation with insight and improvement support to enhance citizen experience and service delivery		Moved from Citizens & Community Business Support Activity Plan to Citizens & Customer Services Activity Plan		Management measure. Consultation not required.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation and engagement
Target: Improvement projects completed as per agreed work programme Service and Activity Reporting is provided within two working days of month end or as negotiated.				
13.16.7.2 Provide the organisation with insight and improvement support to enhance citizen experience and service delivery. Target: (N) Performance statistics as reported through service technology.		Moved from Citizens & Community Business Support Activity Plan to Citizens & Customer Services Activity Plan		Management measure. Consultation not required.
13.16.7.5 Provide the organisation with insight and improvement support to enhance citizen experience and service delivery. Target: (N) Performance statistics as reported through service technology.		Moved from Citizens & Community Business Support Activity Plan to Citizens & Customer Services Activity Plan		Management measure. Consultation not required.
DELETE				
	2.6.4.4 Citizen and Customer expectations for service response are delivered in a timely manner Target: Online/chat/private messaging to be defined by industry standards and service analysis.	Delete	This was an aspirational goal when it was created in LTP 2018-28. The method of measurement was never defined, and is still considered aspirational but not measurable for LTP 2021, so it is being removed.	Consultation not required.

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

The Citizens and Customer Services team have a Service Centre counter presence at 12 locations. As these cover a range of facilities, the following Asset Management Plans (AMPs) include provision for the related maintenance and capital needs:

- Libraries AMP
- Corporate Accommodation AMP
- Community Facilities AMP

A specific provision of $92,400 has been made in the Corporate Accommodation AMP for the completion of security upgrade work at Service Centre counters. Targeted for FY21

9. What financial resources are needed?

Citizen and Customer Services

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											
First Point of Contact	9,523	9,328	9,458	9,653	9,941	10,212	10,539	10,806	11,097	11,395	11,692
	9,523	9,328	9,458	9,653	9,941	10,212	10,539	10,806	11,097	11,395	11,692
Activity Costs by Cost type											
Direct Operating Costs	114	328	335	342	350	358	367	376	386	397	407
Direct Maintenance Costs	3	3	3	3	4	4	4	4	4	4	4
Staff and Contract Personnel Costs	9,396	8,892	9,013	9,200	9,476	9,735	10,050	10,306	10,584	10,871	11,155
Other Activity Costs	9	11	11	12	12	12	12	13	13	13	14
	9,523	9,234	9,362	9,558	9,841	10,109	10,433	10,698	10,987	11,285	11,580
Activity Costs before Overheads	**9,523**	**9,234**	**9,362**	**9,558**	**9,841**	**10,109**	**10,433**	**10,698**	**10,987**	**11,285**	**11,580**
Overheads, Indirect and Other Costs	332	413	426	402	401	433	415	427	457	436	443
Depreciation	1	4	4	4	4	4	4	4	4	5	5
Debt Servicing and Interest	-	-	-	-	-	-	-	-	-	-	-
Total Activity Cost	**9,856**	**9,651**	**9,792**	**9,963**	**10,246**	**10,546**	**10,853**	**11,129**	**11,449**	**11,725**	**12,028**
Funded By:											
Fees and Charges	482	715	730	746	763	781	800	820	842	865	888
Grants and Subsidies	-	-	-	-	-	-	-	-	-	-	-
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	**482**	**715**	**730**	**746**	**763**	**781**	**800**	**820**	**842**	**865**	**888**
Net Cost of Service	**9,374**	**8,937**	**9,062**	**9,217**	**9,483**	**9,765**	**10,053**	**10,309**	**10,606**	**10,860**	**11,141**
Funding Percentages:											
Rates	95.1%	92.6%	92.5%	92.5%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%
Fees and Charges	4.9%	7.4%	7.5%	7.5%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%
Grants and Subsidies	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure											
Improve the Level of Service	92	-	-	-	-	-	-	-	-	-	-
Total Activity Capital	**92**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Funding Consideration

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

Funding Policy

Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Low	**Low**	**Low**	**Low**

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council's practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

Operating Cost Funding Policy

This table below shows Council's broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
Low	**High**	• **Fees & Charges (Low)**	• **General Rates (High)**

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 causes no significant negative effects.

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

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
Major Business Disruption There is a risk of: Major national/local disruptions, which have serious adverse impacts on the "normal business of Council" (and/or Citizen and Customer Services, alongside internal partner functions e.g. RSE/Libraries/Art Gallery) including pandemic/epidemic (e.g. COVID19, Swine flu) or other natural "Acts of God" (e.g. Earth quake, Climate Change-related event – e.g. King Tide or Tsunami) or another similar largescale and/or large impact 'Black Swan' event.	Caused by: Restrictions placed on capacity/availability within Community Hubs and Customer Services Centres and facilities, with the worst case scenario being their closure and/or reduced services, including citizen and customer contact services not being available 24/7 • Significant reduction in physical availability and/or mental capacity of the workforce relating to the disruption (serious illness, injury, high stress) • Inability to access existing hardware, software and other equipment	Resulting in: • Inability to deliver full range of digital and in-person Citizens and Customer Services community engagement services and programmes, which have been planned for/committed to • Inability to achieve LOS goals, revenue targets and/or Customer Services vision, strategy and required community outcomes • Increase in staff mental health and well-being concerns, and increased need for staff well-being support services and resources	72.0	45.0	Treatments: • To future-proof services, Citizen and Customer Services actively pursuing the development and improvement of "remote" options and/or varied digital channel opportunities to enable/support citizens and customers, with 'alternate' and/or flexible online services and offerings, to meet "4th generation" digital communication demands and changing community demographics • Review/update of Business Continuity Plans and Strategic Resilience and Recovery Plans regularly, to ensure learnings and improvements from the COVID19 experience are captured for planning and implementation to mitigate future "Black Swan" events • Citizen and Customer Services to review hardware/software choices provided by Council's IT Department, and ensure they are fit-for-purpose (to meet projected future demand), to be able to provide critical service delivery, and/or to support

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
					alternative/changed work pattern, different task focuses and changing workload volume requirements, during council/community recovery and continuity processes
Maintenance of Health, Safety & Wellbeing of citizens and staff in "first point of contact" Community Hubs and Service Centres Citizens and Community has a "mission critical role" in acting as a 24/7 first point of contact and connection with the Christchurch community, in enabling active citizenship through a range of channels, such as Customer Service Centres and Community Hubs which provide frontline "walk-in" enquiries, customer interaction and engagement services for Councils citizens and customers, supporting "active and connected communities to own their future". There is a risk that: Individuals (staff, customers and citizens, contractors, co-tenants, other stakeholders) could be injured/harmed or put under undue (mental health) stress or pressure, in Community Hubs and Service	Caused by: • Physical assault/threat of physical assault and/or threatening, intimidating or offensive behaviour and/or language from customers/citizens, contractors, tenants and/or other staff • Physical emergency/act-of-god which impacts the physical site/environment and/or personal health, safety and/or well-being of members of staff • Hazards not being effectively identified, assessed, managed and mitigated in the workplace	Resulting in: • Long-term and/or serious physical or psychological harm/damage to the health of individuals (staff, contractors, customers/citizens, tenants) • Reputational damage (adverse media coverage, and/or adverse community and stakeholder scrutiny/feedback) • Financial impact/loss resulting from service delivery disruption • Loss of staff and difficulties in attracting replacement staff.	64.0	35.0	Treatments: • Active implementation of the Council's zero-tolerance policy against all forms of violence, physical/psychological threats and/or abusive and threatening/offensive language and behaviour • Emergency procedures are in place and include addressing acts of violence (including armed incidents) • Standardised health, safety and well-being induction and refresher training (including incident de-escalation and management) has been developed, and undertaken by all frontline staff

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
Centres, including remote workers dealing with members of the public, on Council sites based in the community (given the wide geographical spread of Christchurch City), when delivering customer services BAU activities.					
Inaccurate or unsecured customer intelligence and personal information being gathered, stored and/or shared Citizens and Customer Services has a central role in leading councils' digital and in-person contact environment, driving an easy-to-use, high quality service, focused on delivering an integrated and citizen-centric service experience. The quality of our Citizen intelligence gathering and management, data cyber-security assurance and privacy protection, and ensuring transaction/information accuracy for citizens, is of paramount importance in enabling this service quality to occur. There is a risk that inaccurate or incomplete personal, customer enquiry and transaction information is gathered from, and stored about customers/citizens, and/or there is a	Caused by: • Lack of understanding by our staff member of the caller(s)/visitor(s) needs and/or lack of appropriate questioning to clarify (due to poor training/not adapting to caller's communication style/needs) • Lack of clarity/ability by the caller/visitor to express their need/requirement and information clearly and accurately • Inadequate staffing/resource allocation, with the customer service workforce being overloaded.	Resulting in: • Inaccurate personal/transaction data is stored against customer records • Customer/citizen enquiries being unanswered/mishandled • Poor/inadequate response leading to misunderstanding and reputational damage for the council • Time is wasted undertaking correction(s) of customer data/dealing with customer concern/issue.	40.0	24.0	Treatments: • Standardised customer information gathering and recording training, during initial induction and as periodic/refresher training has been developed, scheduled and is undertaken for all (relevant) Citizen and Customer Service leadership and team members • Ensuring up-to-date Knowledge Management structures and protections are in place, covering information gathering, aligned with Council's Information Management policies • To future-proof services, Citizen and Customer Services actively pursuing the development and improvement of "remote" options and/or varied digital channel opportunities to enable/support citizens and customers, with 'alternate' and/or flexible online services and offerings, to meet "4th generation" digital communication demands and changing community demographics

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
breakdown of our information security and knowledge management systems, adversely impacting our customer data and information/knowledge management services.					• Team Leaders process exception reporting which identifies potential data quality and privacy issues, in order to address and resolve these within a set timeframe, to mitigate customer impact • Team Leader quality checks in place to key customer information is being correctly captured • Team leaders use effective coaching techniques to deliver quality feedback, under our coaching framework.
Inadequate/non-operative Customer or Data Management/Service Information Systems There is a risk that: Customer and/or Visitor interaction technology, and/or general council IT and communication systems and/or customer service data recording/management systems suffer unplanned or unexpected break-down/disruption and or partial service provision. And/or: Key systems which form core Citizen and Customer Service Insight and Intelligence communication and data management solutions are not up-to-date, and/or aged beyond fit-for-purpose/useful life, and are not	Caused by: • a software or hardware fault • unexpected emergency situation/breakdown/business disruption or event • poor vendor/supplier relationship management (who are responsible for maintaining/supporting the IT system) • deliberate or accidental human intervention or miss-use of systems • poor/incomplete training or knowledge • prolonged under-investment in IT systems • lack of clear technology architectural strategy for IT	Resulting in: • a breakdown in service or poor quality service to customers and community members • IT being unable to provide quality solutions in a timely manner • adverse impact to our citizens, as CCC is unable to deliver the expected level of service LOS, and related programmes, events and facilities, impacted by the IT system breakdown • financial cost of system reinvestment compounds the longer it is deferred	56.0	24.0	Treatments: • To future-proof services, Citizen and Customer Services actively pursuing the development and improvement of "remote" options and/or varied digital channel opportunities to enable/support citizens and customers, with 'alternate' and/or flexible online services and offerings, to meet "4th generation" digital communication demands and changing community demographics. A manual process for capturing customer queries is in place that can then be processed in the systems once they are restored • Pro-active development of citizen and customer intelligence/information demographic and data mapping, to

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
providing best-fit contact and data management solutions.	• ineffective governance over IT investment decisions • lack of clear business strategy and priorities, and system/solution ownership.	• Systems / Solutions not secured effectively leading to cyber-security concerns/incursion.			provide a framework for future service resource/response planning • Recurring meetings in place with IT stakeholders to discuss concerns, review operational systems performance and to address outstanding issues.
Poor People Planning and Management and/or Insufficiency of Capacity, Capability and Availability to Carry Out Agreed LOS, Obligations and Commitments to Community There is a risk that: People resource constraints will adversely impact the delivery of agreed Citizens and Customer Services "first point of contact" service levels (current LoS and for planned future demand requirements), across all citizen-contact channels, especially customer service digital contact and customer-facing areas (e.g. Contact Centre, Customer Service Centres and Community Hubs), failing to meet the identified performance measures for the public/community and other 3rd party stakeholders.	Caused by: • Miss-match of resource(s) to (variable) volumes/types of work and introduction of new technology/approaches, leading from poor resource planning and/or resource requirement clashes • Lack of clarity around variable workforce and succession planning requirements and related budgetary availability, explicitly linked to LTP/AP, and wider strategic planning processes • (Previously unplanned-for) changes to council services/initiatives leading to greater citizen and community enquiries/traffic into service/contact centres, unmatched by existing resource levels and/or skill sets and capability requirements within the team	Resulting in: • Missed opportunities for performance improvement and leveraging of community partnerships, with being slow to respond to internal/external drivers; poor and slow decision-making, with subsequent prevention of LTP/strategic and operational plan implementation; and reduced team productivity, with slowed progress towards objectives • Over-taxed staff becoming sick, driving unbalanced workloads/resource availability, negatively impacting delivery to the business • Loss of essential/core staff, potentially overwhelmed by (operationally undeliverable/unbalanced)	56.0	40.0	Treatments: • Organisational structure (people/processes) regularly reviewed and updated to reflect the needs of Council along with reflecting the changing recruitment marketplace, workforce planning and internal operating environment • Succession plans in place for all critical and specialist roles where scarcity in the market or in house knowledge dictates a need • Council–wide promotion/development of a collaborative, learning, growth and trust-based team culture and environment, led from the top.

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
	• Unexpectedly limited training budgets to bridge skill gaps for staff as new technology and/or legislative requirements/service standards are implemented • New/changing legislative/technological requirements needing new skillsets.	changes to delivery demands and expectations			