Long Term Plan 2024-34 Activity Plan

Digital

- *Technology Enablement*

- *Information and Records Management Services*

- *Asset and Infrastructure Management*

- *Information Technology Support Services*

- *Cyber Security Services*

- *Smart Christchurch*

Adopted 25 and 27 June 2024

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Final Version

- The Long Term Plan 2024-2034, and all its associated documents, including amendments to the draft LTP were adopted by Council on the 27th of June 2024. Approved changes, as appropriate, have been reflected in this Activity Plan.
- Uploaded 26 June 2024

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	GM - Resources	Russell Holden (Acting)	Russell Holden	11 March 2024
Finance Business Partner	Finance Business Partner	Nick Dean	Nick Dean	2 February 2024
Activity Manager	Head of Digital / CIO	Anurag Madan	Anurag Madan	2 February 2024

Authors and advisors to this Activity Plan

Group	Business Unit	Position	Name
Resources	Smart Christchurch	Manager Smart Christchurch	Michael Healy
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1. What this activity delivers

The Digital Unit's primary function is to enable better experiences and outcomes for the citizens, staff, elected members, and organisations that interact with Council. These outcomes are captured within the Digital Strategy. Existing digital services are maintained, managed, supported, and protected to meet the service level expectations and legislative requirements for services delivered across Council or direct to the community. Digital transformation is a priority to achieve the outcomes needed to meet service and legislative demands.

The Digital Unit ensures that technology infrastructure and applications are aligned with Council's business goals and objectives, and that the technology and data is reliable, secure, and effective in supporting the organization's operations.

Information is taonga (treasure) and provides the foundation for intelligent decision-making. Data capture, quality, ownership, guardianship, and governance is key to be able to support the organisation.

Cyber-Security is a focus area, ensuring that citizens and our people are protected by the way that digital services and personal data is managed.

Smart Christchurch explores new technology, innovative approaches, and a range of solutions to help make our city a smarter, safer place to live, work and play, with the projects aligned with Council's priorities and designed to create a better Christchurch for everyone. Smart Christchurch helps the organisation move towards the future by piloting and testing concepts.

Where we came from

In 2010, Council moved to a more managed service environment. This involved outsourcing management and maintenance of our core infrastructure assets, using Infrastructure as a Service (IaaS) agreements, with the addition of Software as a Service (SaaS), Telecommunications as a Service (TaaS) and a range of cloud-based enterprise solutions driven by the need to move to modern future-focused technology and to reduce the reliance on ageing technology.

Increased use of public cloud platforms (PaaS) is the next step change to ensure our Digital platform(s) and solution(s) are evergreen and resilient. Digital solutions will move to take advantage of the public cloud offerings that provide the ability to scale services, achieve high availability, mobility, and manage costs, while boosting productivity and operate services sustainably. This requires partnering with the right vendor(s) and applying a sound considered approach to cyber security to protect our data and information in the public cloud. This move also shifts the funding model with more weighting on operational spend as the investment needed to renew the hardware is wrapped into the "as a service" subscription offering.

The last three years have been focused on the Digital Unit commencing the journey of "Let's get Digital". The significant milestones from the last three years are a) the Covid response where the unit mobilised solution(s) to support remote working b). Delivery of the modern workplace and c). delivery of customer experience initiatives like the Customer and Bookings solution for Recreation, Sports and Events, Service Request enhancements to improve citizen's ability to interact with Council as well as the soon to be released citizen identity portal. The delivery of "Let's get Digital" continues with the planning and investment needed to replace aging technology and reduce risk, transform services to meet citizen and staff needs as well as innovate and collaborate with vendor partners to harness the digital technology opportunities for the council.

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This activity includes the following services:

|	Services	Contributes to Community outcomes
✓	**Technology Enablement** –a range of digital and technology services are provided to support the operation of Council including payment of rates and fees, access to information, applying for permits and licenses, mapping and planning tools, engagement and consultation, online access to libraries and online customer service. Technology services are provided to run the day-to-day operations of Council business units. The Digital Portfolio ensures continuous improvement and innovation to maximise value from the technology.	
✓	**Information and Records Management Services** – Responsible for the effective and efficient management of Council's information and data assets, including both physical and digital records and archives. Key functions include Information governance, Records management, Information management, Spatial Information, Data Management, Business Intelligence reporting, Archival services and promotion of information management policies and best practice. "The more we enrich our data with meaning and context, the more knowledge and insights we get out of it so we can make better, informed and data-based decisions."	
✓	**Asset and Infrastructure Management** – Responsible for management of the Council's assets and technology infrastructure including the data network, capacity planning and availability, end user devices, software and licence management, upgrades to hardware and software as well as the renewals and replacement programme for assets.	• A collaborative confident city • A cultural powerhouse city
✓	**Information Technology Support Services** – Responsible for service desk and end-user support (customer support and technical assistance to Council staff), incident and problem management (monitoring systems, identifying issues, restoring services, and reducing downtime), change management (managing and controlling changes to the digital environment) to ensure effective operation and maintenance of digital services.	
✓	**Cyber Security Services** – As kaitiaki (guardians)of citizen data and Council systems, we all play a role in understanding the threats and using good cyber security practices. Digital's Cyber Security Service helps protect our services and the data and privacy of our ratepayers and citizens in the ever-changing environment. The service includes security operations (monitor and detect), incident response (respond and remediate), security awareness and training, electronic discovery and compliance with regulations and standards.	
✓	**Smart Christchurch** – Established to achieve the goal of promoting Ōtautahi-Christchurch as an open and connected city. Smart Christchurch is a connector, focusing on opportunities to collaborate across the region. By tapping into the collective genius around us, we can help to inform and accelerate our city's key strategies to support our community.	• A thriving prosperous city • A green, liveable city

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A snapshot of provision and use for 2022/23:

Digital maintains, improves, manages, and supports all business units of Council with technology solutions and digital services to meet the service level expectations and legislative requirements for services delivered across Council or direct to the community. Below is a snapshot of the depth and breadth of Council services supported.

- ✓ Website visits – over 12m visits (ccc.govt.nz, Newsline, Akaroa Museum, and Greater Christchurch websites)
- ✓ Website device statistics – 72% accessed on a mobile device (up 16% on previous year),
  Christchurch Bin mobile app 75,000 users and 29,000 new users registered annually, with the app being rated as informative and useful.
- ✓ Cyber security - Zero breaches or incidents since September 2022. Protecting over 7,500 devices and 5,800 Staff identities.
- ✓ Cyber Security Awareness training (all staff) exceeds 95% completion rate, with 4% of staff at risk of phishing compromise (benchmark is 7% nationally)
- ✓ Over 25m digital records stored, over 28,000 cartons of hard copy files plus 1600 metres of archives shelved.
- ✓ Requests for service from citizens (over 250,000 requests)
- ✓ Citizen and Customer services (over 630,000 interactions)
- ✓ Consents – over 4500 consents issued (residential and commercial buildings), over 3000 resource consents issued, and over 20,0000 public advice enquiries.
- ✓ Water meters – over 130,000 metered connections across the city, with an Excess Water billing solution to support changing behaviour for water use.
- ✓ Libraries -over 4m books borrowed / returned alongside a 11% increase in use of digital content, over 2.75m visits to libraries, with over 6.3m visits to library websites, catalogue, and social media.
- ✓ Over 900 LGOIMA requests responded to including 700 Council meetings supported by meeting technologies.
- ✓ Recreation, Sport, and events – over 5.8m visits to facilities, including over 100,000 swim lessons supported by partner organisations for those who find cost a barrier, supported by technology that moved membership and classes online in July 2023
- ✓ Smart Christchurch stats – 320,558 views of SmartView data sharing application and 148,307 log-in requests on Christchurch Free Wi-Fi network.

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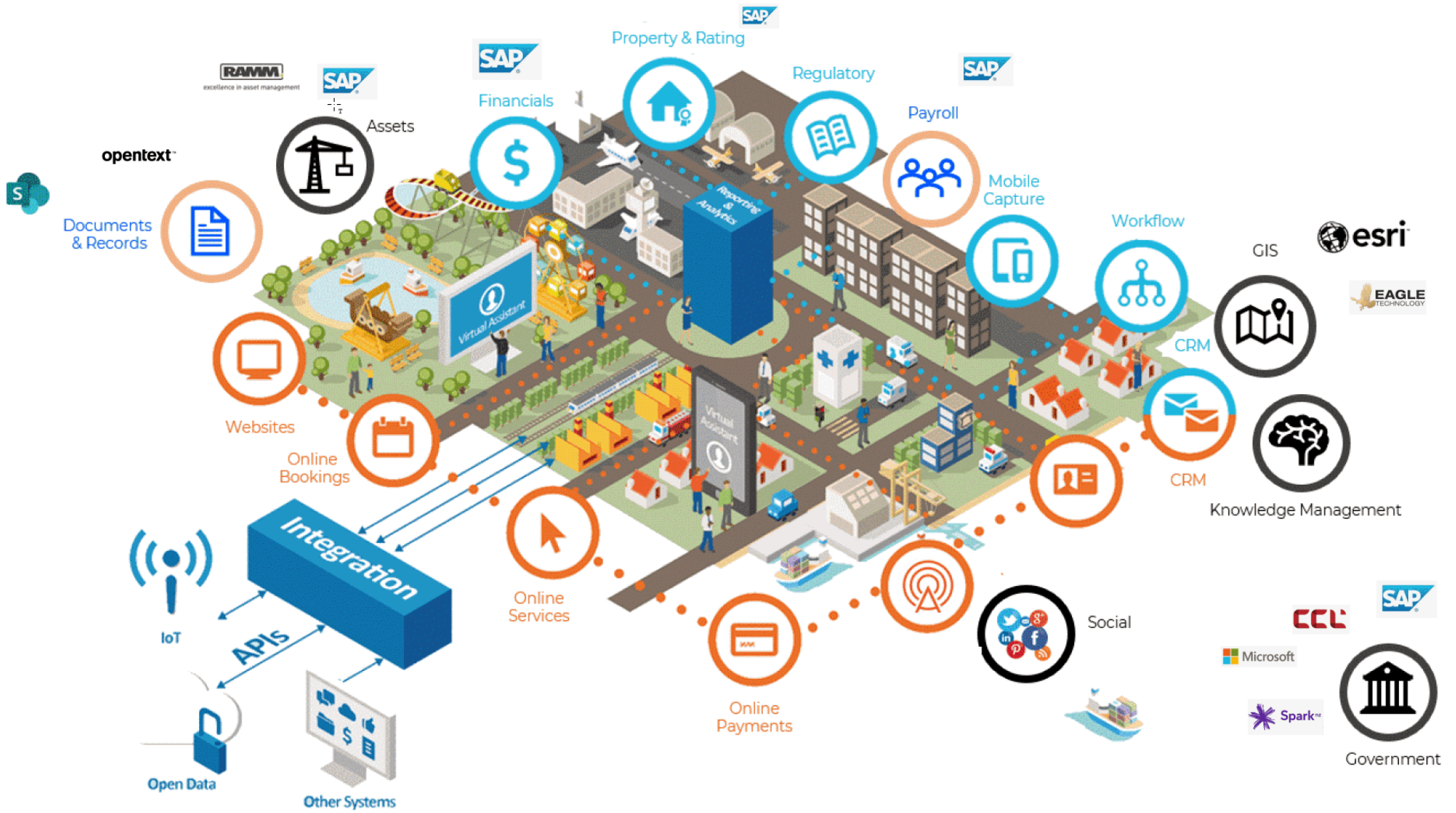
Digital ecosystem and partnership to deliver on technology and digital services. (Image copyright Datacom.)

What our community is saying

Who our key customers are

Christchurch City Council staff and elected Members, citizens of Christchurch and users of Council digital services.

Who our key stakeholders are

Christchurch City Council staff and elected Members.

What we do

Provision of digital services and technology to our Christchurch City Council staff and Elected Members, citizens of Christchurch and users of Council digital services including innovation for the city via Smart Christchurch.

What you think

Response to Cyber-security incidents, 100% responded to within 3 hours.

What you say

"Always a great team to deal with and they don't belittle those with inferior understanding of computers which is very much appreciated - I am definitely a 'computer dummy'. I appreciate that my call is always handled immediately."

Satisfaction score by department - CIO Business Vision Survey 2022.
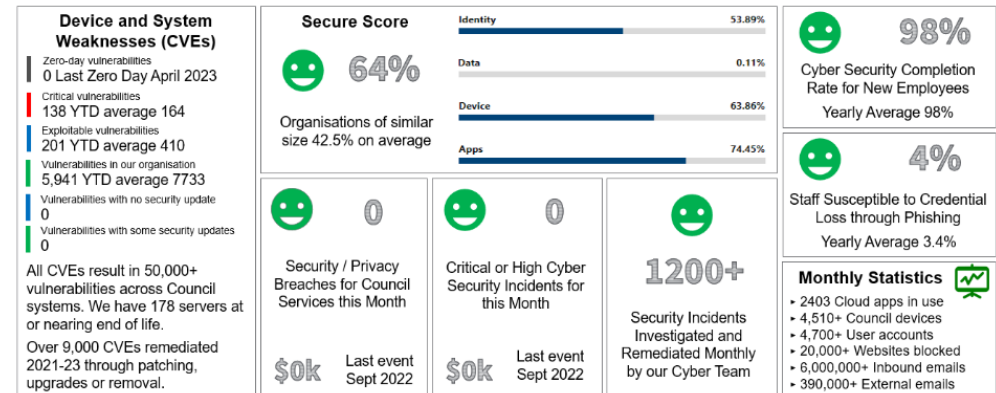
Cyber Security Dashboard – June 2023

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2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes

Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★★★	**Key statement of how this activity contributes to this outcome** • Citizens can actively participate in their community and wider society through access to civic and government information, including access to data and information for decision making. • Cyber security practices are applied to protect citizen and personal data. • Identity services are in place to connect citizens and staff to Council services.
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	★★	**Key statement of how this activity contributes to this outcome** • Climate change data is captured and made available to support climate change initiatives. • Digital operations and services are managed applying sustainability principles and practices. • Digital services are under transformation to give citizens greater choice in how, when and where they interact with Council e.g., reduction of unnecessary travel to connect with services. • Innovation and piloting of new technologies to increase understanding of the environment e.g., water quality, air quality and fire detection sensors.
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'	★★★	**Key statement of how this activity contributes to this outcome** • Community identity and memory is strengthened and preserved through the collection and curation of archival and heritage content. • Council records (physical and digital) are captured, stored, protected, and made accessible. • Technology services enable the provision of services for our art gallery, museum, libraries, and recreation, sport, and events facilities.
A thriving prosperous city Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions	★★★	**Key statement of how this activity contributes to this outcome** • Promotion of Ōtautahi-Christchurch as an open and connected city via Smart Christchurch acting as a connector, focusing on opportunities to collaborate across the region. • Innovation and piloting of new technologies and approaches to increase understanding and learning. • Support local innovators through hackathons, city challenges, and the annual Innovation Expo.

*Level of contribution – what this means

★★★★	This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service
★★★	This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements
★★	This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact

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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	★★★★	• Designing systems for secure and easy access, including a renewed focus on digital identity, using co-design to develop services. • Provide opportunities for people to interact with the Councils Archive collection. • Support business services through enablement of technology, including development of identity services and initiatives to increase inclusion and access to information for our communities. • Protect citizens in the way that digital services and personal data are managed.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★	• Act as a promotor for Ōtautahi-Christchurch as an open and connected city • Share exemplars of local and regional innovation through Smart Christchurch Innovation Expo • Enter Council led initiatives and collaborations into Local Government and Industry awards. • Work closely with Christchurch NZ to support their Cluster sectors and local start-up ecosystem
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★	• Connectivity, for all, to digital services where basic mobile or broadband falls short • Designing systems for easy access, including a renewed focus on digital identity • Integrating digital and other service channels, including essential face-to-face support • Avoiding unintentional bias in a 'digital first' model, including in democratic processes • Joining up digital services around citizen's needs so that they are easier to use
	Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy	★★	• Management of digital and technology services applying sustainability principles and practices • Reducing the need to travel by providing ways for residents to access council services online. • Support the climate resilience and goals of Council and the city through access to data, technology innovation and reporting. • Through innovation and piloting of new technologies help to increase understanding of our environment e.g., through use of sensors and real time data collection. • Use the Council procurement sustainability framework to procure technology services that improve and help Council achieve its climate outcomes
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	★	• Use Council procurement processes to optimise value from Contracts for technology services. • Partner to drive the best value and outcomes for Council. • Utilize co-design and human centred design to develop services. • Trial innovative solutions that deliver efficiencies, savings, and better community outcomes.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind	★	• Maintain an awareness of digital and technology trends and design for future customer use and service needs. • Provide archive and an information and records management service. • Avoiding unintentional bias in a 'digital first' model, including in democratic processes • Distribution of end-of-life devices to community to help bridge digital inequity.

*Levels of contribution – what this means

★★★★	This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service
★★★	This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements
★★	This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact

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

Net zero emissions Christchurch	

Key sources of greenhouse gas emissions from this activity includes:
- The generation of electricity to power devices used in the provision of service.
- Manufacture and transportation of electronic devices and components
- Data centres and servers through the consumption of electricity and use of cooling systems
- End of life disposal or recycling of devices and hardware

Digital are taking the following actions to reduce greenhouse gas emissions:

Operational/embedded greenhouse gas emissions:
- Use of the Council procurement framework to ensure contracts have sustainability built in
- Wherever possible applying circular economy practices such as reuse, repair, refurbishment, and recycling of end-of-life devices.
- Procuring low power use devices and applying policies and practices to reduce electricity consumption.
- Sourcing equipment locally (or within region) and reuse of devices e.g., donation of hardware to community groups at end of life, refurbishment of headsets for reuse
- Moving services as appropriate to cloud to help us achieve sustainability outcomes.
- Use of the electric vehicle fleet to travel (if in person support is required at sites remote from the service desk) as well as remote support technologies used first (reduction of travel)
- Remote and hybrid working in place for staff

Greenhouse gas emissions by users of Digital:
- Application of policies and practices to reduce electricity consumption e.g., power saving policies on devices.
- Providing services online which reduce the need for residents to travel to service centres.
- Source of equipment locally (or within region) e.g., donation of hardware to community groups at end of life, refurbishment for of headsets for reuse
- Raising awareness and visibility of climate action via dashboards, reporting and information on our websites
- Council's print solution enabled follow-me printing which saves approx. 85 trees per years and saves 133 reams of paper per year from being consumed by printing

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

Key climate risks for the Digital activity includes:
- Business and technology disruption caused by extreme weather events and natural disasters e.g. storms, flooding, or heatwaves.
- Business and technology disruption caused by pandemic.

Other impacts on assets and infrastructure (most of the detail in the Asset Management Plan is captured with the activity management plan)

Options being considered to reduce the risks to the Digital activity and the community posed by those climate risks include:
- Establishing partnerships that increase the resilience of where technology solutions are located e.g., a primary data centre with a secondary data centre geographically separated.
- Business continuity plans in place for Digital, aligned to business continuity plans for the other business units of Council.
- Enabling our people to work from anywhere, creating resilience to being unable to work if travel to the workplace is disrupted, or the workplace is not accessible.

We are guardians of our natural environment and taonga	

Please describe a pilot project you will undertake in the next three years to increase understanding of emissions reduction options and building resilience to climate risks relevant to your activity.
- We will be undertaking a pilot project in the next three years to further support moving services to the cloud. This will help us to form partnerships that provide services that have a lower carbon footprint and help us operate more sustainably. We are looking at a project that will strengthen our unified comms presence and enable our staff to maintain connectivity. We are monitoring opportunities like carbonclick (within SAP solutions) where we can give opportunities for climate action at the point of payment or through our print solution where we can engage with a tree planting initiative to offset paper (trees) consumed by printing. Additionally, we are seeing vendors moving toward climate change reporting within software solutions which we will take advantage of, as appropriate.
- Smart Christchurch plan to continue to pilot new technologies that provide rich data about our environment e.g., air quality sensors, water quality readers in waterways and sensors for fire detection.

Please explain any levels of service changes in this LTP, or that may be required in the future because of climate change.
- This activity has no level of service changes that may be required because of climate change.

Image from the Council sustainability report (from the snow monitoring software) showing the percentage of devices that are sustainably certified across our fleet.

Image from the Council sustainability report (from the snow monitoring software) showing the impact of moving servers to the public cloud (reduction of emissions).

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3. How we are planning for future impacts

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

3.1. Issues impacting current and future activity demand and deliverability

Technology growth → introduces new opportunities and challenges.

Sustainable development → is needed to sustainably manage and cater for demand

Tiriti partnerships → considerations that affect focus and method of delivery

Climate change and adaptation → shifts the environment and ability to deliver, can impact needs and demand

Identity and social cohesion → can impact specific need, and demand

Infrastructure → impacts deliverability and affordability

Equity and access → influences individual ability to finance additional learning and recreational pursuits.

Regulation & reform → creates impacts on ability and method to deliver

Population / demographic changes → shifts demand and access needs.

Digital

General risks to the business → if realised can hinder the activity achieving its objectives

Impact/ Likely impact   Low   Medium   High

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3.2. The high impact issues and mitigations planned

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

Technology growth
→ can widen the digital divide and create risks to privacy, security and identity

This will impact community outcomes and strategic priorities through planning for digital first, ensuring equity of access, human-centered design of services as well as protection and management of citizen and personal data.

Mitigation actions include upskilling of staff, partnership (vendors and community organisations) and application of human centred design to devlopment of services.

Equity and Access
→ increasing income inequality and a need to ensure equitable access to digital services.

Low incomes could impact the ability of people to access services through digital channels or increase barriers to access face to face services.

Monitor customer needs and ensure initiatives reduce access barriers e.g. access to free wifi or donation of devices to community groups

Regulation and reform
→ the pace of reform has increased.

This will impact technology and digital services by increasing the rate and scale of change, requiring redesign or transition of services or operating models.

Mitigating actions include partnering with agencies to support people and systems through change as well as being able to adapt systems and processes to new requirements.

Identity and social cohesion
→The challenge of reflecting our diverse cultures and identities within our digital and technology services, alongside building a greater sense of community and inclusion.

Social and cultural challenges and will continue with a diverse - and sometime polarised - community. There will be multiple demands for technology and digital services with tailored services to meet diverse needs.

Digital will need to partner to create engaging, culterally diverse and tailored services to meet demand.

Tiriti Partnerships
→High Impact issues in short: Deliver on the principles of Te Tiriti o Waitangi in all we do.

This will impact the comunity outcomes and strategic priorities through increased enagement with technology and digital services by Mana Whenua.

Mitigation actions to ensure we manage issues include upskiling of staff, ensuring solutions and services are developed considering Te tiriti priniciples and Maori data soveignity.

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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

Managing our assets

The Asset Management Plan helps the Digital unit to manage our assets in a planned and organized way, following Council asset management principles. The plan outlines various initiatives aimed at addressing the growing demand for digital services, improving resilience, enhancing communication, and better management of assets.

One of the initiatives focuses on meeting the increased demand for digital services by the implementation of a new data network. This achieves better monitoring and management of the network environment which our systems are connected to and providing reliable connectivity for customers to access Council systems securely and efficiently.

To enhance resilience, we plan to leverage cloud-based services and solutions provided by vendors specializing in Software as a Service (SaaS). This brings the benefits of economies of scale, minimizing the Council's risk of business disruption while maximizing the ability to deliver services with built-in resilience applied.

Communication is crucial to ensure that customers and citizens are aware of the council's activities and that all stakeholders have a voice. Changes in digital services will improve both internal and external communication capabilities.

The Digital Asset Management team is on a journey to implement best practice for Asset Management. This includes understanding what assets the Digital Unit owns, their location, who uses them, when and what for. We are aiming to ensure that the right tools are utilized, fit for purpose, and modern including addressing ageing technologies. Sustainable renewal programs are being implemented, with consideration to device lifecycles.

The Digital Asset management team has a goal of fiscal responsibility, demonstrating that our assets are well-managed, in a financially prudent manner and provide value for money.

Please refer to the Digital Asset Management Plan for more information on these assets.

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6. Capital expenditure and key capital projects

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

Digital Capital Programme over 10 years ($000)

$97,202

$178,076

$275,278
Total
Planned Spend

■ Asset Renewal   ■ LOS Improvement

Planned significant projects and programmes include:

1. SAP Improvement Programme

2. SAP Improvement Programme – Asset Management

3. Digital Citizen Experience Programme

4. Information Experience Programme

5. Consenting & Compliance Programme

6. Employee Experience Programme

Total Planned Capital Programme summary ($000)

Year	Value
2024/25	41,612
2025/26	28,551
2026/27	28,991
2027/28	27,975
2028/29	26,149
2029/30	24,700
2030/31	25,320
2031/32	23,774
2032/33	24,360
2033/34	23,846
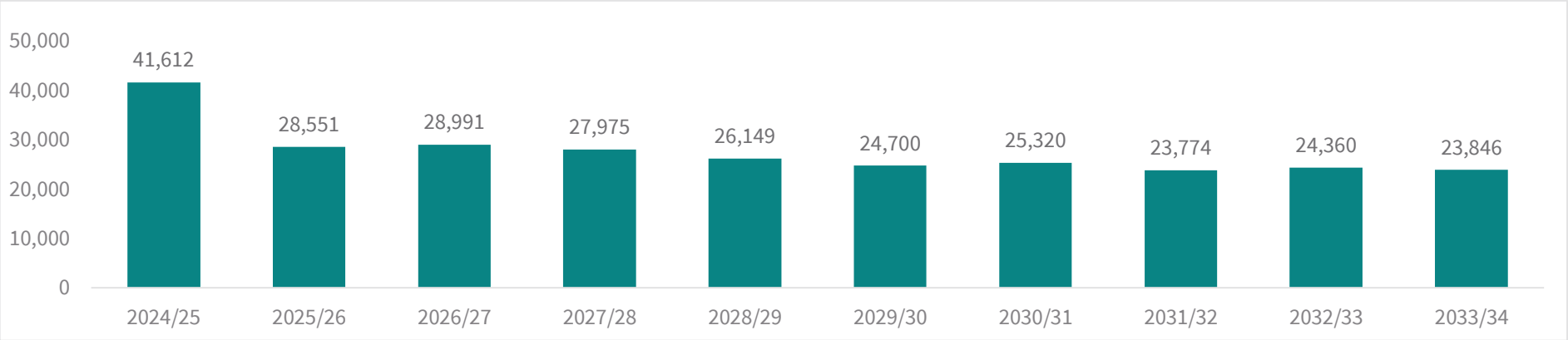
See Digital Asset Management Plan for more detail on the Planned Capital Programme.

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7. Financial resources needed

7.1. Resources needed

Digital

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										
Asset & Infrastructure Management	10,590	10,983	11,290	11,618	11,954	12,283	12,603	12,915	13,232	13,540
Information & Records Management Services	3,649	3,812	3,945	4,088	4,234	4,377	4,516	4,651	4,790	4,923
Information Technology Support Services	13,683	14,114	14,450	14,809	15,177	15,536	15,907	16,249	16,597	16,935
Technology Enablement	2,660	2,525	2,637	2,820	3,008	3,192	3,372	3,546	3,724	3,896
Smart Christchurch	499	514	525	537	550	561	573	585	596	608
Cyber Security Services	1,527	1,574	1,610	1,649	1,689	1,728	1,766	1,803	1,841	1,877
	32,608	33,522	34,458	35,522	36,612	37,677	38,737	39,748	40,780	41,779
Activity Costs by Cost Type										
Direct Operating Costs	5,794	5,963	6,094	6,234	6,378	6,518	6,655	6,788	6,923	7,055
Direct Maintenance Costs	582	598	612	626	640	654	668	681	695	708
Staff and Contract Personnel Costs	10,586	10,860	11,297	11,829	12,374	12,906	13,446	13,951	14,467	14,966
Other Activity Costs	15,647	16,101	16,455	16,833	17,220	17,599	17,969	18,328	18,695	19,050
Overheads, Indirect and Other Costs	(51,890)	(54,333)	(55,774)	(58,462)	(60,693)	(64,209)	(65,955)	(67,927)	(69,156)	(67,397)
Depreciation	20,546	21,941	22,341	23,990	25,163	27,637	28,348	29,342	29,559	26,818
Debt Servicing and Interest	2,504	3,171	3,649	4,402	4,839	5,342	5,486	5,631	5,518	4,927
Total Activity Cost	**3,768**	**4,300**	**4,673**	**5,453**	**5,921**	**6,448**	**6,616**	**6,794**	**6,701**	**6,127**
Funded By:										
Fees and Charges	77	79	81	83	85	87	89	90	92	94
Grants and Subsidies										
Cost Recoveries										
Other Revenues										
Total Operational Revenue	**77**	**79**	**81**	**83**	**85**	**87**	**89**	**90**	**92**	**94**
Net Cost of Service	**3,691**	**4,221**	**4,592**	**5,370**	**5,836**	**6,361**	**6,528**	**6,704**	**6,609**	**6,033**
Funding Percentages										
Rates	98%	98%	98%	98%	99%	99%	99%	99%	99%	98%
Fees and Charges	2%	2%	2%	2%	1%	1%	1%	1%	1%	2%
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										
Improved Service Levels	29,774	17,451	17,487	17,825	16,664	15,700	15,738	15,774	15,810	15,846
Increased Demand										
Renewals & Replacements	11,837	11,100	11,504	10,150	9,485	9,000	9,582	8,000	8,550	8,000
Total Activity Capital	**41,612**	**28,551**	**28,991**	**27,975**	**26,149**	**24,700**	**25,320**	**23,774**	**24,360**	**23,846**

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7.2. Funding consideration and outcome

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

Council funds the Digital activity predominately through the general rate. This means that most funding comes from ratepayers, mostly on the basis of capital value, with benefits mostly received in the same year as the expenditure is incurred.

- **Operating expenditure:** All operational costs for the Digital activity are allocated out to the external activities by way of Corporate Overhead. For explanation of how each external activity funds Corporate Overhead please refer to section 7.2 of those Activity Plans.

- **Capital expenditure:** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on service level improvements and asset renewals.

This funding approach is based on applying the following main funding principles to determine the funding policy.

Funding of *net* capital expenditure
Net means after specific capital grants/subsidies/funding

Category of capex	How it is funded initially – *Refer also to Financial Strategy*	Proportion*
Renewal/replacement	*Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.*	High
Service improvement	*Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.*	Low
Growth	*Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.*	Low

Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	High
Borrowing	Low
Development Contributions	-
Grants and Other	-

* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Polices can be found in the *Financial Strategy* and the *Revenue and Financing Policy*

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8. Possible significant negative impacts on wellbeing

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

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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

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.

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					
Technology Enablement											
Provide a range of digital and technology services to run and support the day-to-day operations of Council	13.2.25.1	Digital Projects are well managed to support wider business led changes (Time)	>/= 85% of Digital Projects are delivered on time				% of Digital projects delivered within time (measured on actual delivery complete milestone date)	A collaborative confident city A cultural powerhouse city	2022/23: 89% 2021/22: 87% 2020/21: 93% 2019/20: 91% 2018/19: 89%	KPMG NZ/AUS Project Management Survey (2018) Percentage of Projects Completed On Time = 30% - KMPG Project Management Survey 2018	M
	13.2.25.2	Digital Projects are well managed to support wider business led changes (Budget)	>/= 85% of Digital Projects are delivered within budget				% of projects delivered within budget (measured when actual delivery complete milestone is achieved)	A collaborative confident city A cultural powerhouse city	2022/23: 85% 2021/22: 85% 2020/21: 100% 2019/20: 98% 2018/19: 85%	KPMG NZ/AUS Project Management Survey (2018) Percentage of Projects Completed within Budget = 36% Although the CCC performance targets are higher than the benchmark, these are existing targets that are set to meet the expectation of Council business units, and existing performance	M
	13.2.25.3	Digital Projects are well managed to support wider business led changes (Scope)	>/= 85% of IT Projects are delivered within scope				% of projects delivered within scope (measured when actual delivery complete milestone is achieved)	A collaborative confident city A cultural powerhouse city	2022/23: 91% 2021/22: 90% 2020/21: 95% 2019/20: 95% 2018/19: 95%	KPMG NZ/AUS Project Management Survey (2018) Percentage of completed Projects delivering Scope = 47%	M
	13.2.26	The Digital Portfolio and Digital Investment Roadmap (3-year window) is approved by Governance group	Annually				Minutes from Governance approving Digital Investment Roadmap and Digital portfolio approval	A collaborative confident city A cultural powerhouse city	2022/23: Achieved 2021/22: Achieved		M

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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					
									2020/21: Achieved 2019/20: Achieved 2018/19: The Digital Investment Roadmap is published on an annual basis		
Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences	13.2.31.1	Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences (satisfaction)	>= 60% satisfaction	>= 65% satisfaction	>= 70% satisfaction	>= 70% satisfaction - >= 75% satisfaction	IT Satisfaction Scorecard based on InfoTech CIO Business vision survey > 60% satisfaction	A collaborative confident city A cultural powerhouse city	2022/23: 62% 2021/22: 62% 2020/21: 69% 2019/20: 63% 2018/19: 60%	>/= 50% satisfaction (Satisfaction with the Digital Unit and its ability to support customer needs)	M
	13.2.31.2	Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences (value)	>/= 60% value	>/= 65% value	>/= 65% value - >/= 70% value		IT Satisfaction Scorecard based on InfoTech CIO vision Business survey > 60% value	A collaborative confident city A cultural powerhouse city	2022/23: No Survey Completed 2021/22: 59% 2020/21: 62% 2019/20: 58% 2018/19: 57%	>/= 50% value (satisfaction that the Digital unit provides high value relative to the customer perception of cost and staffing)	M
	13.2.33	Digital enables effective and efficient business led change	>/= 85% of the number of significant and high priority benefits realised				% of the number of significant and high priority benefits that can be realised by Digital	A collaborative confident city A cultural powerhouse city	2022/23: 98% 2021/22: 86% 2020/21: 94% 2019/20: 95% 2018/19: 93%	No Relevant Benchmark Related: KPMG NZ Project Management Survey (2017) 21% of projects are consistently delivering on their benefits	M
	13.2.33.1	Improve the citizen experience to enable digital service (self-service or assisted)	Mobilisation of the Digital Citizen Experience programme	10% increase of the number of services digitally enabled			Measured by % of services digitally enabled	A collaborative confident city A cultural powerhouse city	2022/23: Achieved 2021/22: Achieved (New LOS in 2021)		M
Information & Records Management Services											
Manage Council's Corporate Records to Public Records Act (PRA) requirements	13.2.30	Council compliance with Public Records Act reviewed through Archives NZ maturity self-assessment, with recommended improvement action plan approved by Executive Sponsor	Reviewed annually				Compliance with the Public Records Act as required by Archives New Zealand Maturity Assessment	A collaborative confident city A cultural powerhouse city	2022/23: 77% 2021/22: 87% 2020/21: 87% 2019/20: 84% 2018/19: 82%	Compliance with the Public Records Act as required by Archives New Zealand Maturity Assessment	M
	13.2.30.1	Executive sponsor approved plan items either in progress or completed to plan	100%				Compliance with the Public Records Act as required by Archives New Zealand Maturity Assessment, by monitoring	A collaborative confident city A cultural powerhouse city	NEW		M

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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					
							progress against the approved improvement action plan				

Asset and Infrastructure Management

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
Manage the Councils assets and technology infrastructure, including the data network, capacity planning and availability, end user devices, software and license management, upgrades to hardware and software as well as the renewals and replacement programme for assets	13.2.34	Digital Infrastructure asset management: Asset lifecycle compliance	=/< 1 year past				SNOW Platform. (SNOW monitors the warranty of all measured devices)	A collaborative confident city A cultural powerhouse city	2022/23: 93.7% 2021/22: 97.3% (New LOS in 2021)		M
	13.2.35	Software and applications: Renewal policy compliance and cycles	85% of application licenses are within vendor support	90% of application licenses are within vendor support	95% of application licenses are within vendor support		SNOW Platform. (SNOW monitors the licensing of all software are applications in use by Council)	A collaborative confident city A cultural powerhouse city	2022/23: 81% 2021/22: 80% (New LOS in 2021)		M
	13.2.36	Digital Resource capacity plan approved by Governance annually	Plan approved annually				Resource capacity plan aligned with Digital Portfolio plan – with both approved and confirmed in minutes from Governance meeting	A collaborative confident city A cultural powerhouse city	2022/23: Achieved 2021/22: Achieved (New LOS in 2021)		M

Information Technology Support Services

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
Ensure IT Operational Resilience (availability and return to operation)	13.2.14.1	Key Services up time	>=99%				% of availability targets achieved (by business service level objective)	A collaborative confident city A cultural powerhouse city	2022/23: 99.84% 2021/22: 99.89% 2020/21: 99.99% 2019/20: 99.99% 2018/19: 99.97%		M
	13.2.14.2	Priority 1 incidents for all services	>/=95%				% of return to operations targets (P1 An incident which requires immediate attention. – Loss of Service – System down)	A collaborative confident city A cultural powerhouse city	2022/23: 99.99% 2021/22: 99.99% 2020/21: 100% 2019/20: 100% 2018/19: 99.99%		M
	13.2.37	Network devices fully patched and up to date	At least 95%				Network monitoring system	A collaborative confident city A cultural powerhouse city	2022/23: 85% 2021/22: 100% (New LOS in 2021)		M

Cyber Security Services

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
Provide a safe and secure network	13.2.38	Time to triage cyber security incidents 24 x 7 x 365	</= 3 hours'				</= 3 hours' time to triage cyber security incidents 24 x 7 x 365. (Monitored through ITSM security calls logged and triaged)	A collaborative confident city A cultural powerhouse city	2022/23: 100% 2021/22: 100% (New LOS in 2021)		M
	13.2.39	Staff have completed cyber security training	>/=98%				Cyber Security training system (SuccessFactors Learning Management System) reporting	A collaborative confident city A cultural powerhouse city	2022/23: 98% 2021/22: 97% (New LOS in 2021)	No published information	M
	13.2.40	Staff susceptible to monthly phishing campaigns	</=5%				Microsoft 365 Defender Phishing Simulation reporting	A collaborative confident city A cultural powerhouse city	NEW	No published information	M

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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					
Smart Christchurch											
	17.0.40	Trial technologies and approaches that enhance and stimulate innovation for improved community outcomes - Smart Christchurch projects meet the agreed success criteria defined in project brief	85%	87%	90%		The success criteria for each project will be agreed on and defined by the Smart Christchurch Programme and key project stakeholders. Success criteria will be documented in the project brief. The Programme will report monthly to the Sponsor on the percentage of Initiatives meeting the agreed success criteria. Reporting to Council Committee and Community Boards will continue	A thriving Prosperous city A green, liveable city	2023: 100% 2022: 100% 2021: Achieved 2020: Achieved 2019: Achieved		M

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

Deletions

This Activity has no deleted levels of service.

New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
17.0.40 (M) Trial technologies and approaches that enhance and stimulate innovation for improved community outcomes. Target: 85% of Smart Christchurch projects meet the agreed success criteria defined in project brief	This LoS has moved to this activity from the Strategic Policy and Resilience activity.	This LoS fits under the service of Smart Christchurch which is now covered under this Digital activity	Consultation not required: LOS retained in the LTP.
13.2.30.1 (M) Manage Council's Corporate Records to Public Records Act (PRA) requirements to plan	Added LoS to be able to monitor progress against the improvement plan as required by the Archives New Zealand maturity assessment	Added LoS to be able to monitor progress against the improvement plan as outlined by the Archives New Zealand maturity assessment. Needed as method of measurement has changed for LoS 13.2.30	Standard consultation through elevation into the Consultation Document.
13.2.40 (M) Provide a safe and secure network - Cyber security awareness is improved through training of staff and phishing simulation.	Added LoS to measure effectiveness of phishing simulation.	This LoS is needed to raise awareness of staff of phishing and to help reduce susceptibility to phishing attempts.	Standard consultation through elevation into the Consultation Document.
13.2.30 (M) Manage Council's Corporate Records to Public Records Act (PRA) requirements to executive approved plan	Added LoS to align to Archives New Zealand Maturity Assessment (previous LoS deleted)	This LoS is needed to ensure Councils Corporate records are manged to Public Records Act (PRA) requirements	Standard consultation through elevation into the Consultation Document.

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Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
ALL Level of Service	Updated reference from IT to Digital where the wording referenced the Digital Unit across all LoS	Information Technology (IT) was the old name for the Digital Unit – this has changed during the last LTP period. Updated to reflect new name.	Standard consultation through elevation into the Consultation Document.
13.1.26 (M) The annual Digital Portfolio and Digital Investment Roadmap are aligned to Digital Strategy outcomes	Updated wording to reflect the right names for the Digital Portfolio and the Digital Investment Roadmap, aligned the wording to the Digital Strategy outcomes	Updated wording to align to the right names for the portfolio, roadmap, and Digital Strategy outcomes.	Standard consultation through elevation into the Consultation Document.
13.2.25.1 (M) Digital Projects are well managed to support wider business led changes (Time)	Updated method of measure wording to include measurement metrics	Time is measured on project delivery complete	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.25.2 (M) Digital Projects are well managed to support wider business led changes (Budget)	Updated method of measure wording to include measurement metrics	Budget is measured when delivery is complete	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.25.3 (M) Digital Projects are well managed to support wider business led changes (Scope)	Updated method of measure wording to include measurement metrics	Scope is measured when delivery is complete	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.28 (M) Provide a safe and secure network - efficient response to cyber security incidents Target: </= 3 hours' time to triage cyber security incidents 24 x 7 x 365.	Method of measurement has been updated **from** "vFire system security calls logged and solved (P1 An incident which requires immediate attention. - Loss of Service - Network down)", **to** "</= 3 hours' time to triage cyber security incidents 24 x 7 x 365."	Method of measurement updated to reflect an accurate level of service provided from the security team.	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.29 (M) Provide a safe and secure network - Cyber security awareness is improved through training of staff Target: >/=98% of new staff have completed cyber security training. >/=98%	Method of measurement has been updated **from** ">/=95% of new staff have completed cyber security training." **to** ">/=98% of new staff have completed cyber security training."	% increase from 95% to 98% to reflect importance of cyber-security awareness for all staff, as well as requiring annual awareness training to be completed by existing staff.	No specific consultation required. Change also noted in the Statement of Service Provision.

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Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
of staff have completed annual cyber security re-training.	">/=98% of staff have completed annual cyber security re-training."		
13.2.30 (M) Manage Council's Corporate Records to Public Records Act (PRA) requirements	Method of measurement was " =/> 85% compliance to the Public Records Act as required by Archives New Zealand Assessment / Audit "Updated to "Council compliance with Public Records Act reviewed annually through Archives NZ maturity self-assessment, with recommended improvement action plan approved by Executive Sponsor"	Method of measurement has been updated to what is required under the act. Previously this was a % compliance measurement which is not how compliance is measured by Archives New Zealand.	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.31.2 & 3 (M)Council internal Customer Satisfaction To build trust and an emotional connection to IT by promoting positive internal customer experiences	Level of service measurement has been updated in the %'s applied to the goals	% range applied to reflect the importance of delivery of value and satisfaction.	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.33 (M) IT enabling effective and efficient business led change	Target wording updated from "high benefits" to significant and high benefits"	Method of measure measures benefits realised by the Digital Unit for projects that have completed within the financial year. Benefits that are owned by the business units are measured and realised per business unit.	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.33.1 (M) Improve the citizen experience to enable digital service (self-service or assisted)	Renamed and updated LoS to reflect that not all services are digital end-to-end and that Digital support a blend of digital services and technology solutions to support operations, updated method of measurement	Method of measurement to measure the application of digital first principles, the application of human-centred design to new or improved services to meet the needs of citizens	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.34 (M) IT Infrastructure asset management: Asset lifecycle compliance	Method of measurement updated to be "SNOW Platform. (SNOW monitors the warranty of all measured devices)"	Method of measurement updated to reflect solution used to measure	No specific consultation required. Change also noted in the Statement of Service Provision.

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Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.2.35 (M) Software and applications: Renewal policy compliance and cycles	Percentage updated to increase % compliance in outer years of the LTP	% updated to reflect importance of up-to-date software and applications	No specific consultation required. Change also noted in the Statement of Service Provision.
13.2.36 (M) Digital Resource capacity plan approved by Governance annually	Updated wording to correct the names of the governance group and the capacity plan	Updated wording to correct the names of the governance group and the capacity plan	No specific consultation required. Change also noted in the Statement of Service Provision.
17.4.40 (M) Trial technologies and approaches that enhance and stimulate innovation for improved community outcomes.	LoS wording and percentage increase updated to reflect work programme over this next LTP period.	% increase to reflect work programme	No specific consultation required. Change also noted in the Statement of Service Provision.

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

Information for future impacts was collated in preparation of the draft LTP 2024-34 to inform Councillor decisions and community consultation. This section was not updated for final LTP adoption.

B.1. Changing customer needs

Population / demographic changes (medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans/actions
Population growth	389,300 in 2022	• Medium projection: 473,140 between 2018-2054	• Increase in demand for Council services from citizens, supported by digital services or technology solutions	• Monitor demand and use of Services supported by Digital
Ageing population		• Population aged 65 years and over is expected to increase by 56% between 2018 and 2048 (from 56,600 to 88,300). As a proportion of the population, will increase from 15% to 20% over the same period.	• As more services become digital this will meet the demands of most, while increasing barriers for some (digital divide, limited access, or accessibility issues). Digital services generally are not inclusive of the needs of the ageing population.	• Design digital services considering the needs of the aging population. • Provide alternative methods of access for those who cannot interact via digital means. • Support initiatives like free wifi as needed

Equity and access (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Incomes/discretionary income	Cost of living increase creating divide between have and have nots.	• Continued divide and less discretionary income.	• Demand for free or digital services increases alongside challenges of digital device provision and access issues.	• Provide free Wi-Fi in Council facilities. • Partner across Council to work toward removing barriers through technology services.

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| Growing gap rich and poor | Digital divide creates restricted access to devices, low digital confidence, and capability for some. | • Growth in demand.
• Increased time spent supporting or training in digital capabilities to increase confidence and capability. | • Continued need for skilled staff to support customers impacted by digital divide or reduced digital confidence.
• Need for "train the trainer" or self-service upskilling. | • Partner across the organisation to ensure support available where needed.
• Partner with community groups and ensure services remain free e.g., free Wi-Fi. |
| Physical access | Council facilities across the city. | • Service provision no longer matches changed demographics within the city. | • Inequitable distribution of services. | • Review current provision and identify gaps. |

Identity and social cohesion (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Cultural identity	Preservation of community identity through our archives and Council records collections for current and future generations.	• Increased population in and around Christchurch. • Population will be increasingly diverse.	• Need to accurately reflect our communities and their needs. • Diverse communities will be using services regularly.	• Ensure our recruitment practices are culturally responsive. • Ensure digital and technology solutions meet the needs of diverse communities.
Sense of place and community	Council facilities are supported by digital and technology services.	• The increased cost of living will create a demand for digital spaces that are free to access.	• Community hubs will help to drive increased demand.	• Consultation and co-design critical for success when developing services. • Feedback from community is integrated into planning and delivery.
Safety staff and public	Health, Safety and Wellbeing is a priority for our staff and customers.	• Social and cultural challenges will continue with a more diverse community.	• Retention of staff. • Sickness of staff both mental and physical stresses.	• Appropriate training for staff. • Staff support system is offered. • Health and Safety processes reviewed regularly. • Remote access and flexible working practices available when needed.

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| Cultural identity | Preservation of community identity through our archives and Council records collections for current and future generations. | • Increased population in and around Christchurch.
• Population will be increasingly diverse. | • Need to accurately reflect our communities and their needs.
• Diverse communities will be using services regularly. | • Ensure our recruitment practices are culturally responsive.
• Ensure digital and technology solution meet the needs of diverse communities. |

B.2. Tiriti Partnerships (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Deliver on the principles of Te Tiriti in all we do	Limited engagement with Mana whenua when developing services.	• Increased need for engagement with technology and digital services by Mana Whenua.	• Need for increased knowledge and confidence to be able to deliver on the principles of Te Tiriti in all we do.	• Upskilling of staff • Ensuring solutions and services are developed considering Te Tiriti principles. • Maori data sovereignty applied to data governance and standards. • Continue to seek guidance from Treaty Relationships team.

B.3. Technological growth (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Changing technology	Ageing technology landscape with rapid new technologies emerging	• New technologies growing exponentially.	• Aging technology requires replacement. • Opportunities offered by new technologies requires evaluation.	• Recruiting staff with the right skillsets.
Digital divide	Digital divide creates restricted access to information, devices, and skills for some	• Impact of digital first increasing. • Need to meet growing demand for access to digital devices and information.	• Increased time supporting digital confidence and capability. • Increased time up-skilling staff.	• Recruiting staff with the right skillsets. • Continue to upskill staff through professional development.

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			• Invest in support materials for citizens via self-service.
Digital security	Ageing technology and move to cloud create data and privacy risk	• Increasing cyber security risks and threats.	• Business and financial disruption if compromised.	• Recruiting staff with the right skillsets. • Partnering with vendors to ensure extended skillsets available to Council. • Move to zero-trust approach.
Data storage	Inadequate storage for rapid growth in data.	• Under protected data and records • Increase in processes being automated including data quality	• Increased need for data security • Increased cost of storage • Operational spend increases as more data is stored in the cloud	• Seek digital solutions which are fit for purpose and affordable. • Review manual processes to identify what can be automated.

B.4. Resilience and environmental considerations

Climate change & adaptation (Medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Increasing numbers of extreme weather events change utilisation of physical and digital assets	Digital infrastructure carries risk of disruption or degradation of service to weather events or natural disasters	• Digital infrastructure carries risk of disruption or degradation of service to weather events or natural disasters. As services become managed services risk decreases.	• Business disruption if digital infrastructure is impacted by weather events or natural disasters	• Business continuity plans in place. • Emergency management plans in place including response by Council. • Focus on moving services to managed services where there is increased resilience to disruption
Increased community expectations of information and engagement	The Council has declared a climate change and ecological emergency, set a strategic priority to meet the challenge of climate change	• Increasing need to invest in tools where citizens can self-serve or make decisions based on quality information, as well as ensuring services are accessible and do not widen digital divide. • Increasing need to run operations in a sustainable way to meet the overall	• Increased community expectations and scrutiny of Council services to positively contribute to the climate change and adaptation discussion	• Continued investment in tools to support information sharing and engagement with the community.

through every means possible, and has a target of becoming carbon neutral by 2030.	Council target of becoming carbon neutral by 2030.			

B.5. Infrastructure (Medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Asset Management is applied to Digital assets	• Continue to apply Asset Management to assets we own as well as look at different ways to achieve sustainability outcomes and manage spend	• If not in place our staff and elected members are constrained in carrying out their roles or delivering services with a digital or technology solution	• Continue to manage our assets by applying Asset Management practices. • Continually improve the way assets are procured, managed and disposed of
Resilience to impacts of climate change	Digital infrastructure carries risk of disruption or degradation of service to weather events or natural disasters	• Digital infrastructure carries risk of disruption or degradation of service to weather events or natural disasters. • As services become managed services, and / or moved to the cloud, risk decreases	• Business disruption if digital infrastructure is impacted by weather events or natural disasters	• Business continuity plans in place. • Emergency management plans in place including response by Council. • Focus on moving services to managed services where there is increased resilience to disruption
Planning and investing for growth	Digital Investment roadmap in place to inform priorities and investment decisions	• Continue to plan for the future, understanding emerging technologies as well as planning to replace ageing technology	• Over time the impact of low or no investment will be felt in the reliability and availability of technologies resulting in business disruption	• Continue to plan for the future as well as understand emerging technology, and replace ageing technology at pace
Understanding and maintaining the condition of our infrastructure	Asset Management is applied to Digital assets	• Continue to apply Asset Management to assets we own as well as look at different ways to achieve outcomes	• If technology is not replaced or maintained then this will result in business disruption	• Maintain accurate and up to date records of asset condition. • Apply policies to lifecycle of assets

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B.6. Regulations & reform (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Three Waters reform	Programme in place	• 2026 transition to new entity	• Data will be migrated to new entity	• Support the data and digital workstream of the programme via data migration
Resource Management reforms	Legislation is updated	• Compliance within solutions and services is required	• Investment into update of solutions and systems underway as legislation is released	• Investment planned and allowed for in budgets
Future for Local government reform	Change is on the horizon	• 3–5-year impact anticipated	• Impact will vary depending on services manged by Councils	• Support to transition and increased partnerships likely required across Councils

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B.7. Identified Business Unit Risks

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

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	**Cyber security breach** There is a risk of: • A cyber-security breach leading loss of citizen trust in Council's ability to protect sensitive and personal data, leading to service disruption, reputational loss, information unavailable or compromised or an inability to recover system damage caused by a breach	Major	Likely	High	• Cyber-security awareness training for all staff (including elected members) refreshed annually. • Implement data loss protection, backups and classification of data • Run a cyber-security programme of work aimed at reducing risk and ensuring systems are up to date and patched. • Monitor Council's environment to detect unusual or suspicious activity	Medium
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	**Business or digital service disruption due to technology failure** • There is a risk that critical systems will be unavailable or only partially available due to unplanned downtime resulting in business and service disruption (or needing to revert to manual processes)	Moderate	Likely	High	• Business continuity plans up to date and workarounds in place for key critical systems. • Systems monitored for availability and uptime, with redundancy built in to connectivity. • Move of systems (as appropriate) to cloud based environments to achieve uptime and availability outcomes. • Implement 24/7 support arrangements for key critical systems. • Meet with business units and key stakeholders to discuss concerns, review operational performance and address outstanding issues together.	Medium

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Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	**Business change not enabled by technology** Due to resource constraints, lack of capital funding, change fatigue, competing priorities, lack of business or digital readiness the anticipated business change is not delivered and delivery of digital service or technology to the community may be impacted	Moderate	Likely	Medium	• Identify and manage project and programme change interdependencies. • Partner with business units and Executive team to prioritise competing changes at organisation level • Recruit and retain skilled staff, ensuring that reliance on key individuals is minimised. • Implement knowledge sharing, knowledge transfer, succession planning and staff backups	Medium
Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind	**Information Management risk** There is a risk of Council not managing access and security of records and information or not treating data/information as a core strategic asset, leading to inability to use information to make decisions or failing to preserve records for future generations	Moderate	Likely	Medium	• Ensure compliance with the Public Records act by undertaking the Archives New Zealand maturity assessment and having an improvement plan approved by the Executive sponsor. • Maintain secure physical storage for physical records. • Implement data loss protection and classify digital records. • Integrate Information Management by design into all business / system changes. • Enable and support Council PRA Executive Sponsor role	Medium

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