

Long Term Plan 2024-34 Activity Plan

# Technical Services and Design

- *Technical Services & Design*

Adopted 25 and 27 June 2024

## 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 27<sup>th</sup> of June 2024. Approved changes, as appropriate, have been reflected in this Activity Plan.
- Uploaded 26 June 2024

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			Signature	Date of sign-off
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# 1. What this activity delivers

The Technical Services and Design Unit (TSD) serves as the in-house design and professional services office of the Christchurch City Council. Its key responsibility is to design or review a significant portion of the infrastructure and buildings that make up the Capital Programme of the organisation. As a central source of institutional knowledge, TSD's technical specialists possess intrinsic knowledge of all Council infrastructure, allowing them to provide advice on the impact of any planned or unplanned event on both the community and Council infrastructure.


By providing technical advice and professional support on capital projects and some operational work, TSD plays a crucial role in reducing the reliance on external consultants. Additionally, the presence of this group in-house means that the Council has access to technical specialists and designers who can be readily available during and after any disruptive event.

TSD is a vital source of technical knowledge regarding the Council's infrastructure design and construction standards. Its team holds significant institutional memory of the city's-built assets, ensuring that the Council's infrastructure is affordably maintained at the highest level of quality.

Holding local and institutional knowledge of Council processes and standards internally results in cost efficiencies when compared to what can be provided by external providers. The lower charge-out rates due to the non-profit nature of the unit means council projects benefit from more senior design and advice than available in the market for the same cost. Design staff being directly employed by Council means staff make decisions for the long-term value of the assets and the city without being influenced by other possible commercial interests.

By utilising this internal service Council saves \$7million per year in comparable design costs and immeasurable costs due to the institutional knowledge of our in-house experts.

## This activity includes the following services:

Services	Contributes to Community outcomes
 <p><b>Professional Services and Design-</b> TSD provides a range of design and professional services to support internal clients in their delivery of Council's capital programme. The areas that our team of experts specialise in are summarised on the following pages.</p>	<p>This activity is an internal service</p>



Linwood Village Visualisation

## A snapshot of provision and use

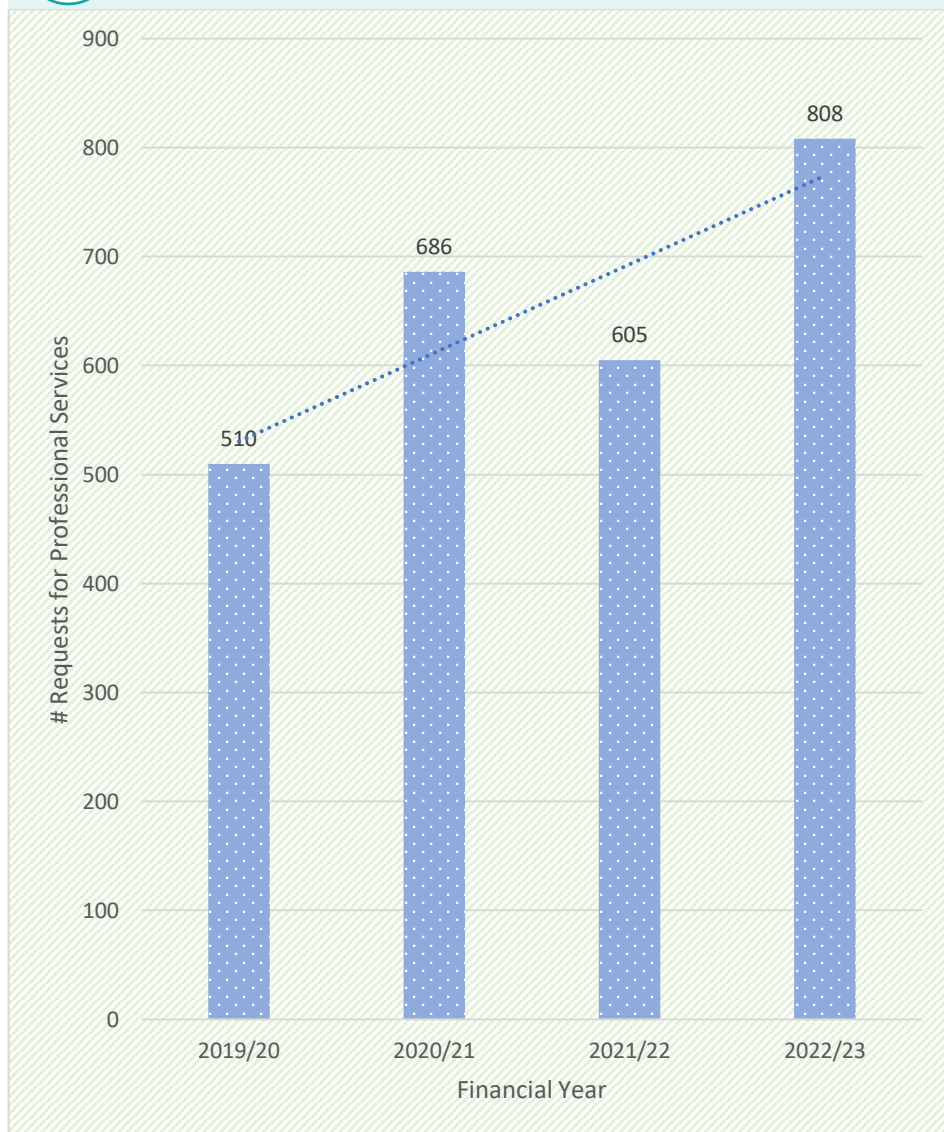
- ✓ Designed \$190.3M of the total \$578.3M Capital Programme
- ✓ Completed \$15million of design fees per year. This would cost Council ~\$22million if the private sector undertook this work.
- ✓ \$120M Construction management of the total \$578.3M Capital Programme
- ✓ 221 topographic / cadastral surveys
- ✓ Responded to 808 Requests for Professional Services from across Council (July 2022 – June 2023)
  - Architectural and Structure, 79 requests
  - Contract Management, 64 requests
  - Parks and Landscape, 58 requests
  - Survey, 206 requests
  - Transport, 81 requests
  - Water and Waste, 58 requests



## What our community is saying



### Number of Requests for Professional Services that TSD received per year



**Who our key customers are:** Internal business units/ teams, specifically: Transport and Waste Management, 3 Waters, Parks, Sustainable City Growth and Property, Community Facilities, Libraries, Vertical Capital Delivery, Planning and Consents, Building Consenting,

### What we do:

Our team of experts provide the following specialist services:

1. **Infrastructure Design:** Our experienced designers provide customised solutions for a wide range of infrastructure projects including:
  - **Roading:** We provide design solutions for roads, bridges, and other transport infrastructure projects.
  - **Three Waters Assets:** We provide specialised design services for water supply, wastewater, and stormwater systems.
  - **Buildings and Structures:** Our team provide design solutions for buildings and other structures.
  - **Parks and Streetscapes:** We provide design services for parks, public spaces, and streetscapes.
2. **Construction Contract Management and Auditing of Subdivisions:** Our team of experts provide professional construction contract management services for Council's capital projects and auditing of subdivisions.
3. **Land Surveying:** We undertake topographic and cadastral surveying services to support a wide range of capital and projects and operational tasks.
4. **Specialist Technical Advice:** We provide specialist technical advice to help our clients make informed decisions about their projects.

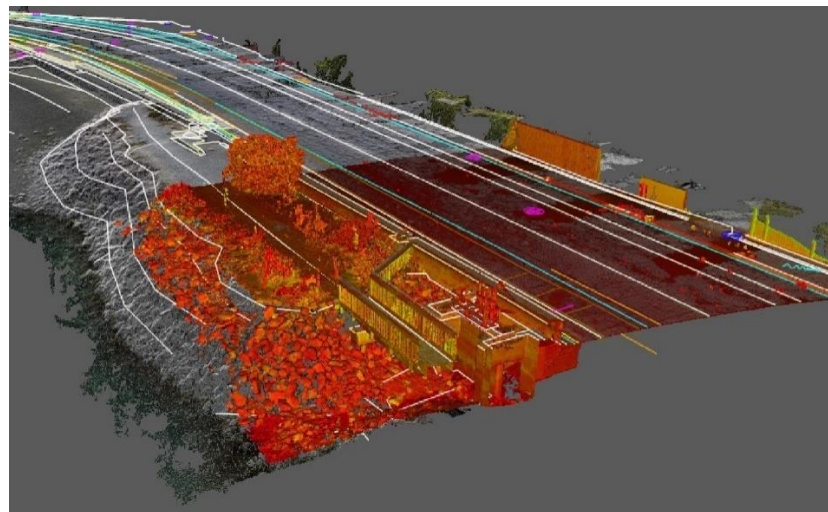
In addition to these services, we also offer the following non-recoverable services:

- Development of Council Standards for Infrastructure such as the Infrastructure Design Standards (IDS) and Construction Standard Specifications (CSS).
- Maintaining the City's Survey Benchmark Network.
- Providing technical input into Council submissions on Government legislation, standards, and policies.
- Leading Council's environmental compliance for construction projects through global consents and guidelines (e.g., Coal Tar Guideline).
- Providing RMA planning and assessments, including geotechnical overlays.

**What you think:** This internal service protects and advises Council. Our design and professional experts hold local and institutional knowledge of Council processes and standards, which is more cost efficient to hold in-house than to pay for externally. The lower charge-out rates due to non-profit nature of the unit means Council projects benefit from more senior design and advice than available in the market for the same cost. Design staff being directly employed by Council means staff make decisions for the long-term value of the assets and the city without being influenced by other possible commercial interests.

**What you say:** By utilising this internal service Council saves \$7million per year in comparable design costs and immeasurable costs due to the institutional knowledge of our in-house experts.

**Community outcomes:** This is an internal service that supports all Community outcomes as outlined in Section 2.







Combined drone, laser scanner and traditional survey data used to generate detailed ground surface models for design purposes – Moncks Bay, Coastal Pathway



Blakes Road Stormwater Wetland.






## 2. Why we deliver this activity







### 2.1. Community Outcomes: How this activity contributes

	Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
	<b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★	This activity contributes to this outcome by ensuring that public spaces are designed as places for people and that residents can contribute to the design process via engagement and consultation by designing public spaces as people-friendly areas and involving residents in the design process through engagement and consultation, we can encourage active participation in community and city life. Such participation creates a sense of ownership and responsibility towards the community, and it ultimately helps in creating a safer and more secure environment for all residents.
	<b>A green, liveable city</b> 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	★★	Design of neighbourhood infrastructure significantly impacts on each community's ability to reduce their emissions. TSD are not primarily responsible for those decisions but can contribute by ensuring design decisions, as well as advice and reviews prioritise accessible and well-connected transport links, consider environmental costs of construction promote innovative and sustainable design principles that protect and enhance the environment.
	<b>A cultural powerhouse city</b> 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'	★	Heritage and culture are considered during the design stage and incorporated into the final design.
	<b>A thriving prosperous city</b> 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	★	This activity contributes to this outcome by ensuring design decisions, as well as advice and reviews prioritise accessible and well-connected transport links that promote resource efficient and active modes of transport by creating high quality pedestrian and cycle linkages supplied with a range of street furniture and new plantings whilst continuing to provide a safe and efficient transport network for the movement of goods and people using private and public transport modes.
<b>*Level of contribution – what this means</b>			
★★★★	This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service		
★★★	This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements		
★★	This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable		
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact		




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

Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	<b>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</b>	★★	<ul style="list-style-type: none"> <li>By designing public spaces as people-friendly areas and involving in residents in the design process through engagement and consultation</li> <li>By ensuring designs prioritise accessible and well-connected transport links that provide safe and efficient transport network for the movement of people and goods.</li> </ul>
	<b>Champion Christchurch and collaborate to build our role as a leading New Zealand city</b>	★★	<ul style="list-style-type: none"> <li>Building on and enhancing public access and networks to strengthen the city's character and build community pride.</li> <li>Ensuring public spaces contribute to resident's wellbeing and provide opportunities to relax and interact through engagement and innovative design solutions.</li> </ul>
	<b>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</b>	★★	<ul style="list-style-type: none"> <li>Liaison with the general public, property owners and other authorities on principles and details of design projects.</li> </ul>
	<b>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.</b>	★	<p>Design of neighbourhood infrastructure significantly impacts on each community's ability to reduce their emissions. TSD are not primarily responsible for those decisions but can contribute by:</p> <ul style="list-style-type: none"> <li>Integration of operational energy, water and waste needs and costs of buildings into building and infrastructure designs, specifications, and material choices.</li> <li>Promotion of better landscape, building and urban design through sustainable design principles.</li> <li>Design and building of transport links that promote resource efficient and active modes of transport.</li> <li>Incorporation of more vegetation into the built environment to create a healthy urban environment.</li> <li>Inclusion of more trees and gardens in the city centre that provide a well-connected and legible open space network.</li> <li>Promotion of innovative and sustainable design practice which will add value to projects out come</li> <li>Promote designs that improve water quality, provide more effective storm water management, and increase biodiversity</li> <li>Involves wetland and waterway enhancement planning, design and construction, also reviewing consultant work to ensure compliance with water, wetlands and drainage guide (WWG) and six values (landscape, heritage, ecology, recreation, culture and drainage)</li> </ul>
	<b>Manage ratepayers' money wisely, delivering quality core services to the</b>	★★	<ul style="list-style-type: none"> <li>This Internal Service protects and advises Council.</li> <li>Our design and professional experts hold local and institutional knowledge of Council processes and standards, which is more cost efficient to hold in house than to pay for externally.</li> </ul>


	<b>whole community and addressing the issues that are important to our residents</b>		<ul style="list-style-type: none"> <li>• The lower charge-out rates due to non-profit nature of the unit means Council projects benefit from more senior design and advice than available in the market for the same cost.</li> <li>• Design staff being directly employed by Council means staff make decisions for the long-term value of the assets and the city without being influence by other possible commercial interest</li> </ul>
	<b>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</b>		<ul style="list-style-type: none"> <li>• Resilient infrastructure conceived, designed and delivered by the TSD teams using failsafe guides such as the IDS (Infrastructure Design Standards) and CSS Construction Standard Specifications).</li> <li>• Review and updating of the guides to ensure they provide resilient infrastructure for the city now and in the future Statements</li> </ul>
<b>*Levels of contribution - what this means</b>			
	This activity is critical to the Council's contribution to achieving this community outcome - we measure our impact with specific levels of service		
	This activity strongly supports the Council's contribution to achieving this community outcome - we measure our impact with specific levels of service for some elements		
	This activity supports the Council's contribution to achieving this community outcome - we measure our impact with specific levels of service if practicable		
	This activity may provide incidental support to achieving this community outcome - it's not cost-effective to measure our impact		

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


### Net zero emissions Christchurch

	<p><b>Key sources of greenhouse gas emissions from this activity includes:</b></p> <ul style="list-style-type: none"> <li>• Energy used and planned for in the development of a project and its ongoing operational costs.</li> <li>• Vehicle kilometres travelled.</li> <li>• Office electricity use.</li> </ul>	
	<p><b>Technical Services and Design are taking the following actions to reduce greenhouse gas emissions:</b></p> <p><b>Operational/embedded greenhouse gas emissions</b></p> <ul style="list-style-type: none"> <li>• Where applicable projects will include sustainable and energy efficient designs to reduce greenhouse gas emissions, including consideration of the materials specified, low emission methodologies, and waste minimisation.</li> </ul>	<p><b>Greenhouse gas emissions by users of Technical Services and Design</b></p> <ul style="list-style-type: none"> <li>• Increasing the use of online digital platforms for collaboration and meeting to reduce the need for travel.</li> <li>• Support unit initiatives to reduce carbon emissions to, during and from work.</li> <li>• Upskill staff to use the embodied emissions calculators for their projects.</li> </ul>

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

	<p><b>Key climate risks for the Technical Services and Design activity includes:</b></p> <ul style="list-style-type: none"> <li>• Limited direct impact for this activity, although there is likely to be increased interest in more sustainable and resilient design, however, projects will need to be sufficiently scoped for the impacts of climate change and adaption (e.g. flooding, sea level rise and increasingly severe weather events).</li> </ul>	
	<p><b>Options being considered to reduce the risks to the Technical Services and Design activity and the community posed by those climate risks include:</b></p> <ul style="list-style-type: none"> <li>• Working with Asset Owning Units to ensure project scopes have adequately considered climate change in the design and operation costs before accepting them.</li> <li>• Designing projects that support Climate adaptation and mitigation for the community.</li> </ul>	

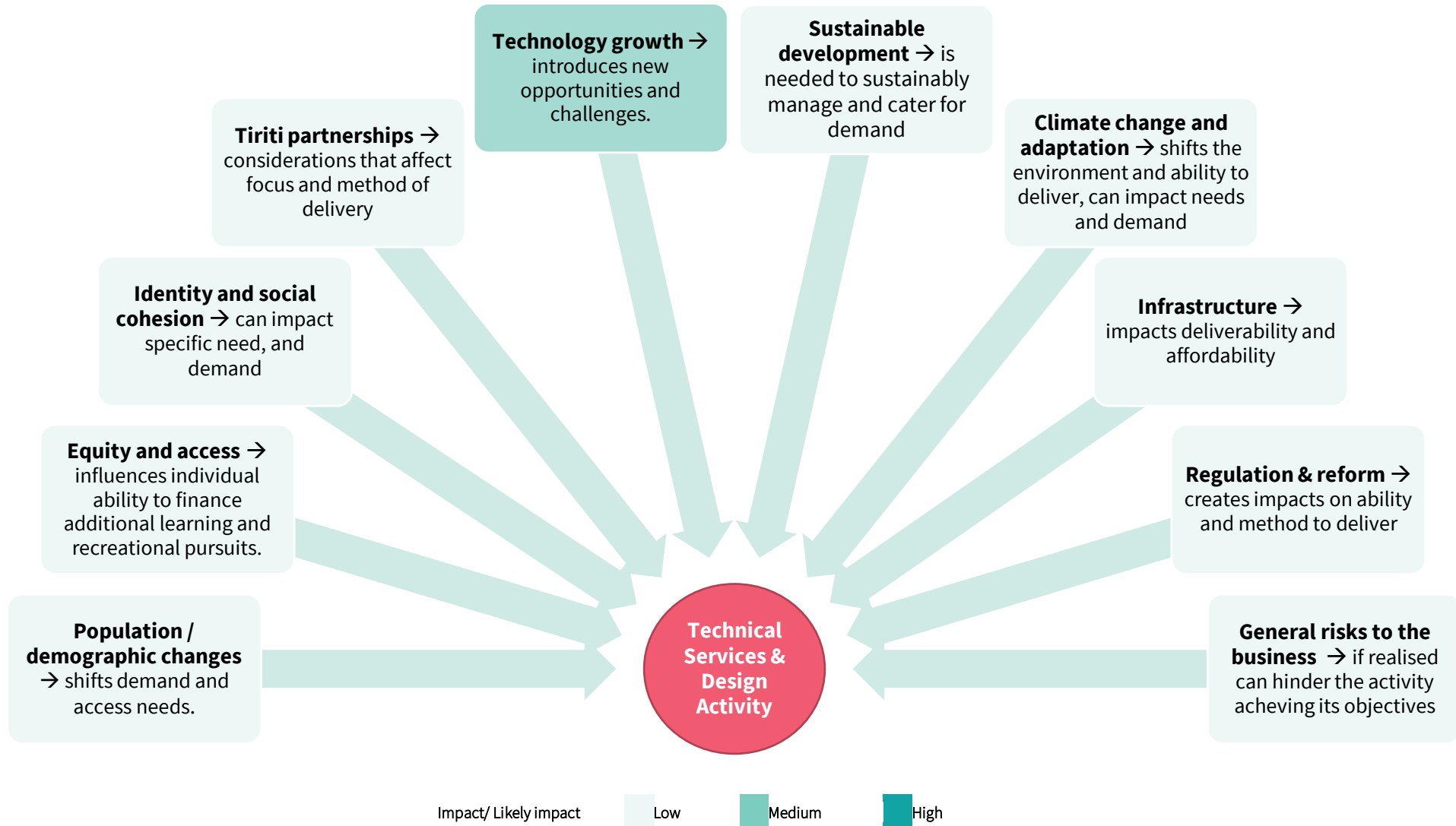
### We are guardians of our natural environment and taonga

	<p><b>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.</b></p> <ul style="list-style-type: none"> <li>• We will look to partner with Asset Owning Units to undertake pilot projects to increase understanding of emissions reduction options and building resilience to climate risks.</li> </ul>	
	<p><b>Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.</b></p> <ul style="list-style-type: none"> <li>• This activity has no level of service changes that may be required because of climate change.</li> </ul>	

# 3. How we are planning for future impacts

There are various factors influencing current and future demand for Council’s TSD services and the ability to deliver them. These are listed below.

## 3.1. Issues impacting current and future activity demand and deliverability



## 3.2. The high impact issues and mitigations planned

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

**This activity has identified no high impact issues.**

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

## 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.

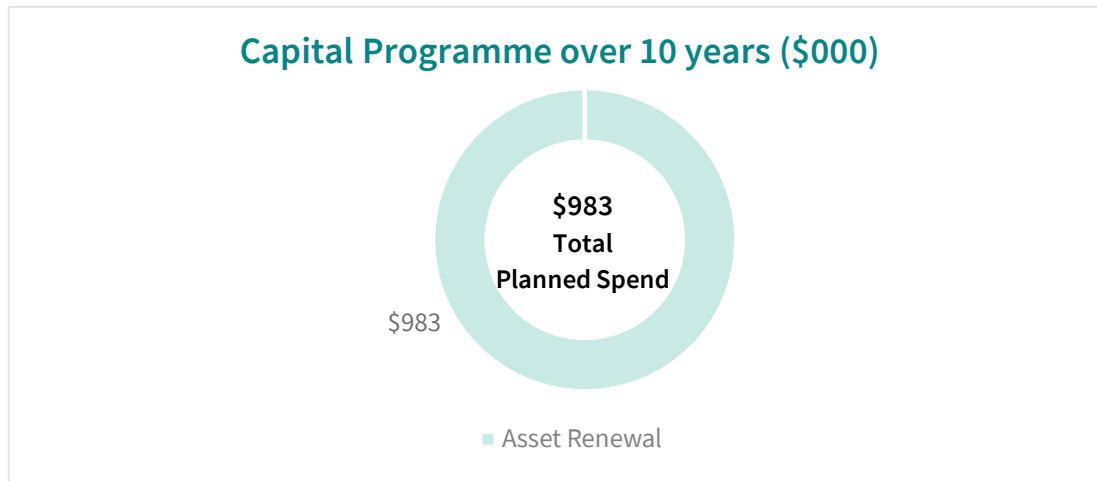
### Services & Levels of Service measurements

This activity has no community levels of service.

## 5. How assets will be managed to deliver the services

This Activity does not have any assets.

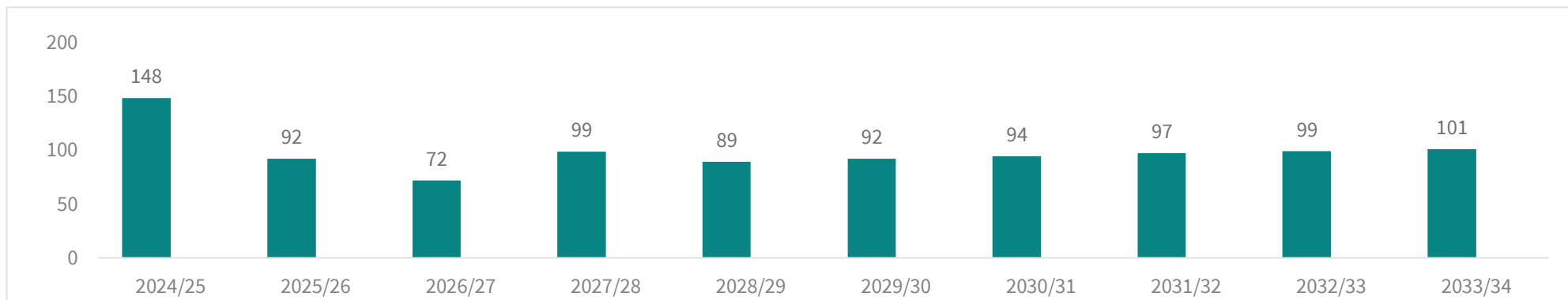
## 6. Capital expenditure and key capital projects



### Planned significant projects and programmes include:

- the ongoing replacement and renewal of Council's digital survey instruments

### Total Planned Capital Programme summary (\$000)



See [Asset Management Plans](#) for more detail on the Planned Capital Programme.



# 7. Financial resources needed

## 7.1. Resources needed

### Technical Services and Design

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
<b>Activity Costs Before Overheads by Service</b>										
Technical Services & Design	(5,081)	(5,488)	(5,711)	(5,983)	(6,293)	(6,604)	(6,833)	(7,190)	(7,414)	(7,473)
	<b>(5,081)</b>	<b>(5,488)</b>	<b>(5,711)</b>	<b>(5,983)</b>	<b>(6,293)</b>	<b>(6,604)</b>	<b>(6,833)</b>	<b>(7,190)</b>	<b>(7,414)</b>	<b>(7,473)</b>
<b>Activity Costs by Cost Type</b>										
Direct Operating Costs	184	189	194	198	204	208	212	217	221	225
Direct Maintenance Costs	93	96	99	101	104	107	110	112	114	116
Staff and Contract Personnel Costs	(5,400)	(5,817)	(6,049)	(6,328)	(6,648)	(6,967)	(7,205)	(7,568)	(7,800)	(7,867)
Other Activity Costs	43	44	45	46	47	48	49	50	51	52
Overheads, Indirect and Other Costs	4,985	5,391	5,602	5,865	6,170	6,504	6,742	7,097	7,318	7,377
Depreciation	95	103	115	124	129	107	98	100	104	104
Debt Servicing and Interest										
<b>Total Activity Cost</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Funded By:</b>										
Fees and Charges										
Grants and Subsidies										
Cost Recoveries										
Other Revenues										
<b>Total Operational Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost of Service</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Funding Percentages</b>										
Rates	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>										
Renewals & Replacements	148	92	72	99	89	92	94	97	99	101
<b>Total Activity Capital</b>	<b>148</b>	<b>92</b>	<b>72</b>	<b>99</b>	<b>89</b>	<b>92</b>	<b>94</b>	<b>97</b>	<b>99</b>	<b>101</b>

## 7.2. Funding consideration and outcome

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

Council's internal activity costs are allocated to external activities operating or capital expenditure. Council funds the Technical Services & Design activity predominately through its capital programme funding. This means that most funding comes from debt and rates funding of the capital expenditure belonging to external activities.

- **Operating expenditure:** All operational costs for the Technical Services and Design activity are allocated to capital projects or external activities through staff time records.
- **Capital expenditure:** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals.

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

### Funding principles considered for operating costs

Consideration for funding method	Result	Implication
<b>User-Pays</b> <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	High	Costs charged to capital projects
<b>Exacerbator-Pays</b> <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Funded from rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Low	Funded in the year costs incurred
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Funded from rates

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	High	General rates (High)
Community	Low	General rates (Low)

### 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*
<b>Renewal/replacement</b>	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	High
<b>Service improvement</b>	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	Low
<b>Growth</b>	<i>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.</i>	Low

### Outcome: Initial funding for capital

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

\* 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 Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

## 8. Possible significant negative impacts on wellbeing



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

# Appendices



## A. Appendix A: Levels of Service detail

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

In response to Council's decision to undertake a s17A review for the Technical Services & Design function. The review will be prepared for Council to consider future options and will make a recommendation to Council.

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

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
<b>Technical Services &amp; Design</b>											
<b>Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building and infrastructure design and construction contract management</b>	13.7.25.2	Define and agree briefs and key performance measures with the customer within 20 working days of request being received		95%			Respond to requests for Professional Services and Resourcing Requests from Operational Units on an as required basis	A green, liveable city	2022/23: 95% 2021/22: 96% 2020/21: 99% 2019/20: 94% 2018/19: 90%		M
	13.7.25.3	Deliver information within performance measure agreed with the customer		95%			Measure number delivered to agreed KPM's, e.g., time, budget, quality, etc	A green, liveable city	2022/23: 83% 2021/22: 90% 2020/21: 88% 2019/20: 91% 2018/19: 81%		M
	13.7.25.4	Infrastructure design Standards and Council standard construction specifications are reviewed		At least every 2 years			Staff follow approved processes and meet their customers' expectations in the delivery of professional and technical support	A green, liveable city	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved		M

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

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

### Deletions

**This Activity has no deleted levels of service.**

### New

**This Activity has no new levels of service.**

### Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
<p><b>13.7.25.4 (M)</b> Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building and infrastructure design and construction contract management.</p> <p><b>Target:</b> Infrastructure design Standards and Council standard construction specifications are reviewed at least every 2 years</p>	<p><b>Reword to:</b> Review Council Standards</p> <p><b>Target:</b> Infrastructure Design Standards (IDS) and Council Construction Standard Specifications (CSS) are reviewed at least every 2 years</p>	<p>The description is confusing as the same wording is used for all 3 TSD LOS. This wording clarifies the LOS</p>	<p>Management measure, no consultation required.</p>
<p><b>13.7.25.2 (M)</b> Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building</p>	<p><b>Reword to:</b> 13.7.25.2 Define and agree briefs and key performance measures with the customer within 20 working days of request being received.</p>	<p>The description is confusing as the same wording is used for all 3 TSD LOS. This wording clarifies the LOS</p>	<p>Management measure, no consultation required.</p>

<p>and infrastructure design and construction contract management.</p> <p><b>Target:</b> Define and agree briefs and key performance measures with the customer within 20 working days of request being received. 95% target</p>	<p><b>Target:</b> 95%</p>		
<p><b>13.7.25.3 (M)</b> Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building and infrastructure design and construction contract management.</p> <p><b>Target:</b> Deliver information within performance measure agreed with the customer 95% target</p>	<p>Reword and retain existing target: Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building and infrastructure design and construction contract management within performance measure agreed with the customer.</p> <p><b>Target:</b> 90%</p>	<p>Current target better reflects what is has been able to be achieved over the past 5 years. This wording clarifies the LOS</p>	<p>Management measure, no consultation required.</p>



# 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 (Low impact)

This Activity has identified no possible population and/or demographic changes issues impacting the Activity.

### Equity and access (Low impact)

This Activity has identified no possible equity and access issues impacting the Activity.

### Identity and social cohesion (Low impact)

This Activity has identified no possible identity and social cohesion issues impacting the Activity.

## B.2. Tiriti Partnerships (Low impact)

This Activity has identified no possible Tiriti partnerships issues impacting the Activity.

## B.3. Technological growth (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology		<ul style="list-style-type: none"> <li>Technology will continue to evolve and there will be ongoing opportunities to embrace the latest developments</li> </ul>	<ul style="list-style-type: none"> <li>Low</li> </ul>	<ul style="list-style-type: none"> <li>Continue to review progress in advancements of technology including understanding how BIM and Digital Twins can be incorporated into operating procedures.</li> </ul>

## B.4. Resilience and environmental considerations

### Climate change & adaptation (Low impact)

This Activity has identified no possible climate change & adaptation issues impacting the Activity.

### Sustainable development (Low impact)

This Activity has identified no possible sustainable development issues impacting the Activity.

## B.5. Infrastructure (Low impact)

This Activity has identified no possible infrastructure issues impacting the Activity.

## B.6. Regulations & reform (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Three Waters reform	Changing	<ul style="list-style-type: none"><li>Unknown</li></ul>	<ul style="list-style-type: none"><li>May change the way we deliver our services to the organisation</li></ul>	<ul style="list-style-type: none"><li>Keeping up to date with latest proposals</li><li>Work closely with Water Reform Team, NTU to understand latest proposals.</li><li>Keeping staff updated on, and meeting regularly to discuss latest proposals</li></ul>
Resource Management reforms	Changing	<ul style="list-style-type: none"><li>Unknown</li></ul>	<ul style="list-style-type: none"><li>May change the way we deliver our services to the organisation</li></ul>	<ul style="list-style-type: none"><li>Keeping up to date with latest proposals</li></ul>
Future for Local government	Changing	<ul style="list-style-type: none"><li>Unknown</li></ul>	<ul style="list-style-type: none"><li>May change the way we deliver our services to the organisation</li></ul>	<ul style="list-style-type: none"><li>Keeping up to date with latest proposals</li></ul>

## B.7. Identified Business Unit Risks

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

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

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	<p><b>Reform</b></p> <p>There is a risk of:</p> <ul style="list-style-type: none"> <li>Central Government reforms impacting the way the Unit operates and provides its services to its internal clients.</li> </ul>	Moderate	Likely	Medium	<ul style="list-style-type: none"> <li>Monitor developments from Central Government to understand latest proposals.</li> <li>Keeping staff updated on, and meeting regularly to discuss latest proposals.</li> </ul>	Medium
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	<p><b>Sufficiency of Resources and Capability to Carry Out Agreed Obligations</b></p> <p>There is a risk of:</p> <ul style="list-style-type: none"> <li>Council is unable to attract, develop and retain staff with the expertise and experience (in the numbers and at the required capability/skill level) needed to deliver services to Council.</li> </ul>	Moderate	Unlikely	Medium	<ul style="list-style-type: none"> <li>Managers proactively ensure position descriptions reflect role and job evaluations, along with remuneration scale reflecting responsibilities and changing recruitment marketplaces.</li> <li>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.</li> <li>Succession plans in place for all critical and specialist roles where scarcity in the market or in house knowledge dictates a need.</li> <li>Council –wide promotion of a collaborative, learning, growth, and trust-based team environment.</li> </ul>	Low

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	<b>Design Brief</b> There is a risk of: <ul style="list-style-type: none"> <li>Designing something without understanding the intended outcomes and not meeting our core requirements</li> </ul>	Moderate	Highly Unlikely	Low	<ul style="list-style-type: none"> <li>Design brief</li> <li>Ensure we are given clear, accurate project briefs aligned to Council's strategic framework, as well as detailed statements of work, budgets, and programmes.</li> <li>Regular stage gates with sponsors</li> </ul>	Low
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	<b>Best Practice Design</b> There is a risk of: <ul style="list-style-type: none"> <li>Failing to identify and follow best practice design principles standards resulting in whole of life costs increasing and community benefits diminishing.</li> </ul>	Moderate	Highly Unlikely	Low	<ul style="list-style-type: none"> <li>Ensure Council Standards are kept up to date and relevant.</li> <li>Appropriate Quality Assurance including auditing against standards, and internal peer review of higher risk projects.</li> <li>Ensure that staff assigned to projects are suitability qualified and experienced.</li> <li>Continued professional development of staff to retain currency of skills and expertise.</li> </ul>	Low
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	<b>Compliance with approvals, licenses, and consents</b> There is a risk of: <ul style="list-style-type: none"> <li>Council activities fail to comply with District Plan(s) and/or conditions of approvals and consents, from regulatory bodies.</li> </ul>	Minor	Highly Unlikely	Low	<ul style="list-style-type: none"> <li>Environment Management Plans are developed during the design phase and are incorporated into the Tender and Contract documentation.</li> <li>Environment Management Plans are to be managed and monitored during the construction phase of contracts</li> </ul>	Low

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
<p>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</p>	<p><b>Contractor Underperformance</b> There is a risk of:</p> <ul style="list-style-type: none"> <li>• The performance of the engaged Contractors / Consultants does not meet:</li> <li>• industry or regulatory standards</li> <li>• sector best practice</li> <li>• the required quality levels.</li> <li>• agreed contractual obligations, T&amp;Cs and/or contract specifications.</li> </ul>	Moderate	Unlikely	Medium	<ul style="list-style-type: none"> <li>• Contractor performance monitored and Low Service Damages and KPI scoring carried out Monthly - Quarterly</li> <li>• Any drop in performance or raise in LSD discussed at monthly contract review meetings.</li> <li>• Any continuation of poor performance discussed at higher level (CRM) relationship meeting.</li> <li>• Contactor raises 'Early Warnings' through agreed contract mechanism and takes part in EW discussions with council.</li> <li>• Senior/Executive Council Management to be kept informed of any developments where Contactor/Consultant performance or EWs are notified, to attempt to prevent escalation of poor performance.</li> <li>• Contract Manager put in place for wellhead and chlorination work.</li> <li>• Ensure scope of work is clear and agreed in Contracts, with both parties having a common understanding.</li> <li>• Ensure appropriate audits are in place.</li> <li>• Understand the capacity and capability in the industry.</li> <li>• Review resourcing requirements for maintenance contract management.</li> <li>• Implement monthly feedback to Contractors and Consultants, e.g., PACE system.</li> <li>• Monitor KPI's in a timely manner</li> </ul>	Low