

**City Services
PMO & Business
Administration/Support**
Activity Management Plan

Amended Long Term Plan 2016–2025
As amended through the Annual Plan 2017/18

1 July 2017

Quality Assurance Statement

Christchurch City Council Civic Offices 53 Hereford Street PO Box 73015 Christchurch 8154 Tel: 03 941 8999	Version	
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	Activity Manager:	
	Chief / Director:	
	Asset Manager:	Not applicable
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1 Key Issues for the City Services PMO and Business Support Activity

This newly formed activity is as the result of the restructure of the City Services Group, in effect from January 2016.

The service provides business administration, business improvement and systematizing processes for the Group (internal & external customers) within the resources available. This includes developing technical expertise and an audit function. These levels of service need to be achieved and in alignment with OCE lead continuous improvement activities as well as the organisation focus on customer service.

1.1 Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of City Services Business Support for Christchurch means supporting the delivery of general administration, business intelligence and improvement, systemization of processes that contribute to the achievement of the following community outcomes:

- As an internal service the Business Support Unit will contribute to good governance and decision making by providing a range of support to the City Services Group so it can deliver on its Levels of Service.
- The public understands and has confidence in decision making
- The Council's goals and activities are clearly communicated to the community
- Decisions are transparent and informed by timely, accurate and robust information and advice
- Decisions take account of community views
- City assets, financial resources and infrastructure are well managed, now and in the future

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to City Services Business Support

1.2 Effects of growth, demand and sustainability

Population Growth and Demand:

Services will be subject to growth in the Christchurch City population and the location of that growth. There is likely to be more demand for the administration services provided by the unit and more importantly opportunities to improve business processes. The Business Support service allows the business to respond to the demands of the growth and the population and changing diversity.

Sustainability:

Sustainability of activity will depend on aligning the administration and improvement activity with the Groups priorities, as well as being involved in the organisation wide initiatives that help ensure the Council operates in a customer focused manner. The Business Support service is responsible for implementing systems that allow other services to work more efficiently.

1.3 Key Challenges and Opportunities for City Services Business Support

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been prioritised by Council are below in Table 2-1.

Table 1-1

Key Issue	Discussion
Lengthy/complex processes	We aim to reduce the complexity and no value added steps in processes. This will make it easier for customers both internal & external to do their jobs, reduce risk, improve consistency in outputs and improve overall service. This will be achieved by business improvement framework and methodology.
CS group and growth of business units	The CS group alone is the largest local government group in New Zealand. Many units within the CS group are forecasting substantial growth in the coming years with more assets being repaired and new builds coming online. Being able to meet the needs of the growth units and the CS structure will require defined levels of service, prioritisation and excellence customer service/communication.
IMCT software and other resources	Making systems work is heavily reliant on IMCT software, our current software stock is in need of updating. There are competing significant demands for IMCT resources.
Financial sustainability	There are competing demands on the council to both save money and contribute to deliver extraordinary service to our communities. This programme can both reduce the cost of delivery and free up time to be able to take additional work. The introduction of IT systems will contribute to the financial sustainability and levels of service.
Maintain a shared service culture to focus on customer needs	<p>Staff have various experience and or expectations of how to work in this manner especially if they are physically located with other teams. This matrix way of working needs to be built on developing excellent relationships with customers.</p> <p>To role model customer excellence within a shared service and help staff to learn how to be a part of and use a shared service.</p>
Providing the capability for staff to monitor, review and improve their own work and processes to deliver better outcomes	The council has committed to developing a culture of continuous improvement within the organisation. We plan over time to provide the capability to our people to effectively deliver continuing improvements. We will involve employees and external stakeholders in ongoing improvement and problem-solving activities
Maintaining and reprioritising CS group priorities as and when activities escalate	There are many opportunities to improve and systematize activities however to make it sustainable priorities will need to be agreed and criteria will need to be applied to maintain the ongoing prioritisation process.

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the City Services Business Support activity since the Three Year Plan 2013-16 Activity Management Plan.

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
Streamline delivery of existing and new activity within the CS group	The size of the CS group is the largest group in local government. The ability to duplicate work and not work effectively and efficiently is high.	Due to size of the group it is critical to understand and document work plans across the group and significant work programme to deliver. Investigate all prioritisation/work plan tools. Understand what is required to be delivered whilst remaining customer focussed and under financial constraint.	Consult external customers/users/internal staff What they want and how they want this communicated Engage external customers/users and internal staff

3 Activity description

3.1 Focusing on what we want to achieve

To deliver a shared service that is effective and efficient and customer driven. The outcomes that relate most directly to the management of the City Services PMO and Business Support Group are that;

- Good Governance
- Clear vision, strategic direction and leadership
- The public understands and has confidence in decision making
- Effective stewardship of Council resources
- City assets, financial resources and infrastructure are well managed now and in the future

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results;

- Governance and senior management are well informed about issues and processes and able to make informed decisions
- Resources are being deployed correctly and successfully in line with priorities, and achieving results
- The public is informed about the decision making process and is able to have faith in the process
- Assets are well maintained, financial resources and infrastructure is well managed
- The vision and strategic direction is clear, leadership is strong.

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Councils stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

3.3 What services we provide

The activity includes the following services;

- **General and technical administration service**

Service delivery of procurement

Systemisation of processes where appropriate

Provision of general administration services

Technical contract support

- **Business improvement services**

Business analysis

Reducing complex processes and duplication and waste

Prioritisation of workloads and processes

Quality assurance

Increased effectiveness and efficiencies

Decreased risk to the organization

Alignment with the wider continuous improvement initiatives across the organisation

Documentation of processes

- **Capital Delivery Business Support**

Business Support provides an additional professional internal service of contract administration resource to the Capital Delivery Group to support the group's delivery of activities and outcomes.

- **Capital Programme Management Office**

The Programme Management Office provides guidance, direction and reporting on Capital Planning & Delivery. It has overall responsibility for ensuring accuracy of data, system integrity and provides lag and lead indicators for success.

3.4 Benefits and Funding Sources

Benefits and Funding and Sources

3.4.1 Who Benefits?

Who benefits?		Key:
Individual		Full
Identifiable part of the community		Majority
Whole community	Full	Some

Explanatory Comments:

The services covered in this Activity Management Plan are of direct benefit to the City Services Group and indirect benefit to the whole community.

3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
0%	0%	100%	0%
		Full	

Note, Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:		Typically
Full	All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.	95%+
Majority	The majority of the activity is funded from this source.	50%+
Some	Some revenue is derived from this source.	<50%

Does this Activity generate surplus funds that can be applied to other areas? **No**

Explanatory Comments:

The cost of this activity is funded via general rates.

3.5 Key legislation and Council strategies

Business Support works to ensure the group complies with key legislation and implements council strategies.

Local Government Act 2002

Health and Safety in Employment Act 1992

Employment Relations Act 2000

PublicRecords Act 2005

Privacy Act 1993

Council Strategies

Embed Continuous Improvement Strategy

Customer Service Strategy

Online Channels Strategy

People and Culture Strategy

A detailed working knowledge of all the Operation Group and Corporate Services strategies

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the City Services PMO and Business Support activity.

Table 4-1

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
General and technical administration support									
13.13.1	Deliver effective and efficient general and technical administration support		<i>Service level agreement detailing service and delivery timeframes agreed with customer group annually.</i>	2013/14: 98% 2012/13: 99% 2011/12: 97% 2010/11: 98% 2009/10: 96.8%	None available	13.13.1.1 Monthly administration tasks completed within agreed timeframes 98%	13.13.1.1 Monthly administration tasks completed within agreed timeframes 98%	13.13.1.1 Monthly administration tasks completed within agreed timeframes 98%	13.13.1.1 Monthly administration tasks completed within agreed timeframes 98%
13.13.2	CS Group customers are satisfied with service given by the internal Business Support/ Business General & technical administration support		<i>Annual customer satisfaction survey is used to monitor evaluate & respond to the effectiveness and benefits of the business support services</i>	2013/14: 100% 2012/13: 100% 2011/12: 100% 2010/11 not surveyed 2009/10: 92.9%		At least 88 % of users are satisfied with the service	At least 90% of users are satisfied with the service	At least 92% of users are satisfied with the service	At least 94% of users are satisfied with the service

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
13.13.9	Support the programme of work to meet the legal obligations under Health and Safety legislation for City Services		<i>Minuted attendance at H&S committee. Supporting information flow from committee meetings to staff through weekly meetings. Ongoing H&S initiatives raised during team catchups.</i>	<i>No Prosecutions under Health and Safety Legislation.</i>	<i>Health and Safety in Employment Act 1992</i>	13.13.9.1 Meet all obligations under Health and Safety legislation.	13.13.9.1 Meet all obligations under Health and Safety legislation.	13.13.9.1 Meet all obligations under Health and Safety legislation.	13.13.9.1 Meet all obligations under Health and Safety legislation.
						13.13.9.2 No prosecutions under Health and Safety legislation.	13.13.9.2 No prosecutions under Health and Safety legislation.	13.13.9.2 No prosecutions under Health and Safety legislation.	13.13.9.2 No prosecutions under Health and Safety legislation.
Business Improvement									
13.13.4	Develop and implement schedule of Process Improvement	<i>Implement & enhance systems to ensure the best use of resources within the group, e.g. procurement.</i>	<i>Efficient, effective, consistent and cost effective, processes are developed, documented and reviewed to support the effective delivery of all City Services group processes. As agreed schedule.</i>	<i>New Service</i>	<i>No Benchmark available</i>	As per agreed prioritisation schedule to achieve agreed outcome of Establish baseline for: 13.13.4.1 Customer service 13.13.4.2 Reduction in spend/increase revenue 13.13.4.3 Risk reduction	As per agreed prioritisation schedule to achieve agreed outcome of Implement on baseline, targets to be set for: 13.13.4.1 Customer service 13.13.4.2 Reduction in spend/increase revenue 13.13.4.3 Risk reduction	As per agreed prioritisation schedule to achieve agreed outcome of Implement on baseline, targets to be set for: 13.13.4.1 Customer service 13.13.4.2 Reduction in spend/increase revenue 13.13.4.3 Risk reduction	As per agreed prioritisation schedule to achieve agreed outcome of Implement on baseline, targets to be set for: 13.13.4.1 Customer service 13.13.4.2 Reduction in spend/increase revenue 13.13.4.3 Risk reduction

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
13.13.5	Complete Audit/quality review checks of administration tasks		<i>Audit/Quality checks completed as per agreed annual schedule</i>	2013/14: 99% 2012/13: 100% 2011/12: 99%		Audit/quality level achieved 90%	Audit/quality level achieved 90%	Audit/quality level achieved 90%	Audit/quality level achieved 90%
13.13.6	City Services Group customer are satisfied with service given by Business Support/Business Improvement Service		<i>Annual customer satisfaction survey is used to monitor evaluate & respond to the effectiveness and benefits of the business support Improvement service.</i>	<i>New Service</i>	<i>2014/15 Benchmark</i>	At least 90% of users are satisfied with the service	At least 90% of users are satisfied with the service	At least 90% of users are satisfied with the service Discontinued	At least 90% of users are satisfied with the service Discontinued

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
13.13.7	Provide internal customers with Business Intelligence support to meet their business needs		<p><i>Monthly reporting is provided within 2 working days of month end (where appropriate) Analytics and improvements identified and reported to management team on monthly basis.</i></p> <p><i>Analytics and improvements identified and reported to management team on a monthly basis</i></p> <p><i>Business Analysis services are provided in accordance with agreed programme of work</i></p> <p><i>Business Support agreed projects programme of work is supported by Project managers and project methodologies</i></p>	New Service	2014/15 Benchmark	<p>13.13.7.1 Monthly reporting is provided within 2 working days of month end (where appropriate) 100%</p> <p>13.13.7.2 Analytics and improvements identified and reported to management team on a monthly basis 80%</p> <p>13.13.7.3 Business Analysis services are provided in accordance with agreed programme of work 95%</p> <p>13.13.7.4 Business Support agreed projects programme of work is supported by Project managers and project methodologies 90%</p>	<p>13.13.7.1 Monthly reporting is provided within 2 working days of month end (where appropriate) 100%</p> <p>13.13.7.2 Analytics and improvements identified and reported to management team on a monthly basis 80%</p> <p>13.13.7.3 Business Analysis services are provided in accordance with agreed programme of work 95%</p> <p>13.13.7.4 Business Support agreed projects programme of work is supported by Project managers and project methodologies 90%</p>	<p>13.13.7.1 Monthly reporting is provided within 2 working days of month end (where appropriate) 100%</p> <p>13.13.7.2 Analytics and improvements identified and reported to management team on a monthly basis 80%</p> <p>13.13.7.3 Business Analysis services are provided in accordance with agreed programme of work 95%</p> <p>13.13.7.4 Business Support agreed projects programme of work is supported by Project managers and project methodologies 90%</p>	<p>13.13.7.1 Monthly reporting is provided within 2 working days of month end (where appropriate) 100%</p> <p>13.13.7.2 Analytics and improvements identified and reported to management team on a monthly basis 80%</p> <p>13.13.7.3 Business Analysis services are provided in accordance with agreed programme of work 95%</p> <p>13.13.7.4 Business Support agreed projects programme of work is supported by Project managers and project methodologies 90%</p>

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
13.13.7 (cont'd)	Provide internal customers with Business Intelligence support to meet their business needs		<i>Hours of available for business intelligence services are in line with core hours (excluding public holiday's and agreed business closures)</i>			13.13.7.5 Hours of available for business intelligence services are in line with core hours (excluding public holiday's and agreed business closures) 100%	13.13.7.5 Hours of available for business intelligence services are in line with core hours (excluding public holiday's and agreed business closures) 100%	13.13.7.5 Hours of available for business intelligence services are in line with core hours (excluding public holiday's and agreed business closures) 100%	13.13.7.5 Hours of available for business intelligence services are in line with core hours (excluding public holiday's and agreed business closures) 100%
Capital Delivery Business Support									

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
					Year 1	Year 2	Year 3	
					2015/16	2016/17	2017/18	
13.13.10	Deliver contract and administration services	<i>The recommended LOS for delivering contract administration and secretarial services underpins the ability of the Capital Programme work to be delivered in a timely and accurate fashion across the Council</i> <i>Given the contractual nature of the relationships the group engages across it is vitally important we deliver to a high and consistent level in these areas.</i>	2013/14: 95% 2013/14: 95% 2013/14:100% 2013/14: 100%		13.13.10.1 At least 85% contracts published within 2 working days 13.13.10.2 At least 85% purchase orders raised within 1 working day 13.13.10.3 At least 85% invoices receipted within 5 working days 13.13.10.4 At least 85% contract progress payments processed within 2 working days	13.13.10.1 At least 85% contracts published within 2 working days 13.13.10.2 At least 85% purchase orders raised within 1 working day 13.13.10.3 At least 85% invoices receipted within 5 working days 13.13.10.4 At least 85% contract progress payments processed within 2 working days	13.13.10.1 At least 85% contracts published within 2 working days 13.13.10.2 At least 85% purchase orders raised within 1 working day 13.13.10.3 At least 85% invoices receipted within 1 working day 13.13.10.4 At least 95% contract payments processed within contract terms	<i>To be reviewed for Long Term Plan 2018-28</i>
Capital Programme Management Office								

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
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13.13.11	Review and update capital programme delivery processes to ensure they support the business structure		<i>All process and gap analysis completed by 30th June with appropriate recommendations to follow</i>	<i>New Measure</i>		Process review and gap analysis completed and documented by June 30 th	Implement updated delivery processes across entire capital programme	Initiate Audit of capital programme delivery processes (Project Phoenix) by Nov 2016	End to end capital programme delivery processes implemented and fit for purposes
13.13.12	Support project governance through data validation		<p>13.1.12.1 <i>Establishment of validation reports and follow up feedback post 2 day delivery to ensure accuracy and acceptance of information.</i></p> <p>13.1.12.2 <i>Weekly review of change request and drawdown validation reporting conducted by PMO admin</i></p>	<p><i>New measure</i></p> <p>100%</p>		<p>13.1.12.1 100% data validation reports distributed 2 working days before the status report is due</p> <p>13.1.12.2 100% compliant change and draw down approval requests initiated within 1 working day.</p>	<p>13.1.12.1 100% data validation reports distributed 2 working days before the status report is due</p> <p>13.1.12.2 100% compliant change and draw down approval requests initiated within 1 working day.</p>	<p>13.1.12.1 100% data validation reports distributed 2 working days before the status report is due</p> <p>13.1.12.2 100% compliant change approval requests initiated within 1 working day.</p>	<p>13.1.12.1 100% data validation reports distributed 2 working days before the status report is due</p> <p>13.1.12.2 100% compliant change and draw down approval requests initiated within 1 working day.</p>

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
					Year 1	Year 2	Year 3	
					2015/16	2016/17	2017/18	
13.13.13	Ensure capital programme delivery reporting requirements are supported by CPMS	<p>13.1.13.1 <i>Initial reporting review completed by 1st March 2015. Meetings held with various GM's and UM's for feedback by 1st March 2015</i></p> <p>13.1.13.2 <i>Standard report format accepted and available within 7 days of month end reporting.</i></p>	<i>New Measure</i>		Agreed suite of capital programme progress reports standardised and available within 7 working days from end of month (includes: CPMS performance report, Programme Managers reports)	Agreed suite of capital programme progress reports standardised and available within 7 working days from end of month (includes: CPMS performance report, Programme Managers reports)	Agreed suite of capital programme progress reports standardised and available within 7 working days from end of month (includes: CPMS performance report, Programme Managers reports)	Agreed suite of capital programme progress reports standardised and available within 7 working days from end of month (includes: CPMS performance report, Programme Managers reports)

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
					Year 1	Year 2	Year 3	
					2015/16	2016/17	2017/18	
13.13.14 Support LTP and AP process		<p><i>Review of AP and LTP process completed by 30th June</i></p> <p><i>Recommendations and forward direction confirmed by 30th June</i></p> <p><i>Relevant CPMS functionality is completed in time for following LTP / AP reporting requirements</i></p>	<i>New Measure</i>		<p>13.1.14.1 Review current LTP and AP process and ensure it is aligned with corporate requirements and timelines by June 30th</p> <p>13.1.14.2 CPMS functionality is aligned with corporate LTP/AP reporting requirements and timelines</p>	<p>13.1.14.1 Review current LTP and AP process and ensure it is aligned with corporate requirements and timelines by June 30th</p> <p>13.1.14.2 CPMS functionality is aligned with corporate LTP/AP reporting requirements and timelines</p>	<p>13.1.14.1 Review current LTP and AP process and ensure it is aligned with corporate requirements and timelines by June 30th</p> <p>13.1.14.2 CPMS functionality is aligned with corporate LTP/AP reporting requirements and timelines</p>	<p>13.1.14.1 Review current LTP and AP process and ensure it is aligned with corporate requirements and timelines by June 30th</p> <p>13.1.14.2 CPMS functionality is aligned with corporate LTP/AP reporting requirements and timelines</p>

5 Review of cost effectiveness - regulatory functions and service delivery

Not required for this activity

6 Long Term Infrastructure Strategy

Not required for this activity

7 Review of cost-effectiveness - infrastructure delivery

Not required for this activity

8 Significant Effects

Not required for this activity

9 Risk Management

Table 9-1 Significant Risks and Control Measures

10 Improvement Plan

Not required for this activity

11 Operations, Maintenance and Renewals Strategy

Not required for this activity