Facilities, Property & Planning

Activity Management Plan

Amended Long Term Plan 2016–2025

As amended through the Annual Plan 2017/18

1 July 2017

**Christchurch
City Council**

Quality Assurance Statement

Christchurch City Council Civic Offices 53 Hereford Street PO Box 73015 Christchurch 8154 Tel: 03 941 8999	**Version**	**V2 1ˢᵗ July 2017**
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1 Key Issues for the Facilities, Property and Planning Activity

1.1 Introduction

As an Activity, Facilities, Property and Planning focuses upon providing shared service support and delivery in relation to property consultancy, facilities maintenance and vehicle fleet management.

Property Consultancy Team provides:

Ø   Property Consultancy – attendance to all of Councils property transactions eg acquisitions, disposals, negotiations etc.

Ø   Leasing Consultancy – management of all of Council's leases, licences and occupancy agreements where council is both the landlord and tenant. This comprises approx 1300 agreements.

Ø   Fleet Management – management of the Council's vehicle fleet. This comprises pools cars, specialist vehicles, fire trucks etc.

Ø   Corporate Accommodation management – Provide corporate accommodation solutions for council staff. This excludes external service delivery facilities eg libraries, recreation facililites etc but includes service centres not collocated with libraries eg stand a lone.

Ø   Facilities Maintenance Management – management of contracts eg the facilities maintenance contract, cleaning, security and various other building service contracts.

1.2 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 Facilities, Property and Planning for Christchurch means achieving the community outcomes that:

·   The prudent and efficient management of city assets, financial resources and infrastructure are well supported by the appropriate professional advice and technical services now and for the future.

·   Statutory obligations are met by the Council.

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to Facilities, Property and Planning.

1.3   Key Challenges and Opportunities for Facilities, Property and Planning

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 priorities by Council are below in Table 1-1.

Table 1-1 Key Issues Facilities, Property and Planning

Key Issue	Discussion
Property Consultancy a. Fleet optimisation and rationalisation.	A review and rationalisation of the Council's vehicle fleet has been undertaken. The first phase has been initiated as there was reasonable evidence in terms of mileage and booking records to establish that some rationalisation is required to operate more efficiently and cost effectively. Incorporated in this first phase is an RFP which has gone out in the market place seeking a fleet management system with vehicle booking and utilisation capability that uses GPS. Procurement of this will enable a second phase decisions to be made on more robust factual data. These second phase decisions and maintaining the optimal management of the fleet going forward is a key challenge and opportunity for the immediate future. Investigation into hybrid and electrical vehicles will also be investigated and analysed for consideration. The first phase has identified a fleet reduction of 25 vehicles for sale this financial year, some of which have already been sold, and 12 next year. The rationalisation has resulted in a review of the capital budget for renewals and replacements from $18m over 10 years to $9m and annual opex savings of $65,000.
Property Consultancy b. Flexibility to effectively and efficiently deliver corporate accommodation in a changing and dynamic environment.	The post earthquake environment has created a number of challenges in terms of delivering corporate accommodation, examples of this have been organisational restructures, the Crown Managers requirements to help support delivery and achieve accreditation in the consenting area, to support delivery of the District plan Review and associated hearings, increased storage requirements . Issues such as this are anticipated to continue to arise in the future and present challenges particularly in terms of flexibility and achieving optimisation e.g. creation of the housing entity, disestablishment and integration of CERA's activities. The organisation is well served by it's open plan office configuration in the Civic Building and has been able to secure short term lease arrangements where required, we anticipate a future requirement to deliver such solutions to these issues will need to be sought and managed into the future.
Property Consultancy c. Flexibility to deliver changing and dynamic work loads and projects.	The Property Consultancy Team is indirectly impacted by the amount of activity generated by the Council. Land acquisitions in particular depend on the level and nature of projects e.g. rock anchors for retaining walls, low pressure pump systems, easements for infra structure works, major property purchase for projects like the Mass Movement Project, Flockton Basin / Dudley Creek, Northern Arterial / Cranford Basin. This work can at times be "lumpy" in terms of size, scope and delivery time frames.
Property Consultancy d. Rationalisation of Council's property assets.	The Council's properties are generally held by specific business units for the delivery of public works. The Property Consultancy Team holds a number of properties in a portfolio called Corporate Real Estate. This comprises properties that have been purchased for projects in advance of the project requiring them. This occurs due to timing issues, opportunities or vendor willingness to sell. There are also some properties in this portfolio that are held and classed as "operationally redundant". A discussion paper on these is attached in the appendices.

2   Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Facilities, Property and Planning 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?	Cost	Options for consultation and engagement
Property Consultancy a. Property Rationalisation	In the past the Council has budgeted a nominal amount for property sales. This LTP process is presented with a specific programme which is set out and discussed in the appendices 12.3	Medium	All costs would be nominal in relationship to and off set against sales revenue.	Likely none. These would be investigated and reported in a separate specific paper to Council.
b. Rationalise Corporate Accommodation and being flexible to meet any changing demands e.g. Exiting the Rebuild Central Lease on the corner of Colombo and Lichfield Streets, optimising the use of property to deliver the services in locations such as Linwood and Akaroa.	To optimise and efficiently manage corporate accommodation	Low	Reduction	None

3 Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Facilities, Property and Planning network are that:

· City assets, financial resources and infrastructure are well managed, now and for the future

· Statutory obligations are met by the Council

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:

· **Better public value is achieved.** Property Consultancy: Properties are purchased and sold optimally to facilitate CCC objectives. Property accommodation is optimised and cost effective. Facilities offer value-for-money. Fleet is optimised to support delivery of CCC services.

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

This activity includes the following services:
· Property Consultancy (acquisition and disposal of land, management of leases and management of non-infrastructure property assets)
· Corporate Accommodation management (Civic Offices and other corporate accommodation)
· Facilities Maintenance Contract Management (e.g. Cleaning, Security, Maintenance)
· Fleet Management (maintenance, sustainability and replacement of the car pool, specialist vehicles and plant)
· Plan and programme the provision of future infrastructure and facilities
· Plan and programme the replacement and renewal of existing infrastructure and facilities
· Provide technical and professional advice on matters relating to infrastructure and facilities assets

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

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

Key:
Full
Majority
Some

Explanatory Comments:

Facilities, Property and Planning provides a diverse range of property consultancy and contract management services to internal Council business units who in turn provide services to the whole community. Customers of the Facilities, Property and Planning unit include:

§ Internal Council business units;

§ Lessees.

3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
0%	7%	93%	0%
	Some	Majority	

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?   Yes / **No**

Explanatory Comments: N/a

3.5 Key legislation and Council strategies

· Health and Safety in Employment Act 1992
· Employment Relations Act 2000

- Local Government Act (schedule 10), Chch City Plan, Building Act, Facilities Rebuild Project framework/delegations
- Public Works Act 1981
- Reserves Act 1977
- The Government Rules of Sourcing

4   Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Facilities, Property and Planning activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1 Levels of Service and Performance Measures Facilities, Property and Planning

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
Property Consultancy								
13.4.10 Consultancy projects managed e.g. acquisition of property rights e.g. easements, leases and land assets to meet LTP funded projects and activities.	*Properties are purchased to support Council's activities and projects. Statutory and risk compliance is achieved with every transaction.*	*Efficient and proactive management of the delivery of Council funded/agreed projects* *Value of purchases varies significantly from year to year dependant on the status of individual projects, funding approvals and negotiations*	*2013/14>90%* *2012/13* *2011/12* *Actual not avail* *2010/11 >90%* *2009/10 90.4%*	*Organisation* *standard for delivery of Capex*	At least 90% projects delivered to agreed timeframes per annum	At least 90% projects delivered to agreed timeframes per annum	At least 90% projects delivered to agreed timeframes per annum	At least 90% projects delivered to agreed timeframes per annum

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
Corporate Accommodation									
13.4.15	Provide corporate accommodation that meets the needs of the organisation.	*Council staff are housed in accommodation that is safe, efficient and supports the delivery of Council's activities.*	*The accommodation needs of the organisation are met.* *The accommodation is fit for purpose and compliant in terms of the Council's policies and statutory requirement.* *The 6 green star rating for the Civic building is maintained.*	*Not measured*		The accommodation needs of the organisation are met: 13.4.15.1 The accommodation is fit for purpose and compliant in terms of the Council's policies and statutory requirement. 13.4.15.2 The 6 green star rating for the Civic building is maintained.	The accommodation needs of the organisation are met: 13.4.15.1 The accommodation is fit for purpose and compliant in terms of the Council's policies and statutory requirement. 13.4.15.2 The 6 green star rating for the Civic building is maintained.	The accommodation needs of the organisation are met: 13.4.15.1 The accommodation is fit for purpose and compliant in terms of the Council's policies and statutory requirement. 13.4.15.2 The 6 green star rating for the Civic building is maintained.	The accommodation needs of the organisation are met: 13.4.15.1 The accommodation is fit for purpose and compliant in terms of the Council's policies and statutory requirement. 13.4.15.2 The 6 green star rating for the Civic building is maintained.

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
Fleet Management									
13.4.11	Provide the organisation with a fit for purpose compliant vehicle fleet.	*Council vehicles are safe well maintained and compliant. The fleet is of suitable size to meet the organisations needs while optimising usage.*	*Cars have current warrants of fitness and registration and are properly maintained.* *Utilisation and availability is optimised. KPI's to be developed with implementation of GPS fleet management system.*	*Compliant* *Utilisation not well measured*		13.4.11.2 Cars have current warrants of fitness and registration and are properly maintained. 13.4.11.1 Utilisation and availability is optimised. KPI's to be developed with implementation of GPS fleet management system.	13.4.11.2 Cars have current warrants of fitness and registration and are properly maintained. 13.4.11.1 Utilisation and availability is optimised. KPI's to be developed with implementation of GPS fleet management system.	13.4.11.2 Cars have current warrants of fitness and registration and are properly maintained. 13.4.11.1 Availability: (baseline to be set) Utilisation: Average kilometres travelled per annum (baseline to be set)	13.4.11.2 Cars have current warrants of fitness and registration and are properly maintained. 13.4.11.1 Utilisation and availability is optimised. KPI's to be developed with implementation of GPS fleet management system.

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	2024/25
						2015/16	2016/17	2017/18	
Facilities Maintenance Contract Management (e.g. Cleaning, Security, Maintenance)									
13.4.7	Facility Maintenance (FM) Contract is managed	*Approach ensures compliance with requirements of contract and achievement of performance standards, e.g. response times, vacant turnaround times. Includes City Care Ltd contract management as well as catering, security & other building related contracts (collectively worth $15.75 million per year). Includes customer surveys & KPI's with some financial penalties for poor-performance. Business Improvement plans agreed as part of KPI's drives improvement focus*	*2013/14:* *2012/13:* *95% compliance with contract KPIs*	*NEC Contracts*	At least 95% compliance with contract KPIs	At least 95% compliance with contract KPIs	At least 95% compliance with contract KPIs	At least 95% compliance with contract KPIs

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
Plan and programme the replacement and renewal of existing infrastructure and facilities								
13.4.24 Provision of Asset Management Plans (AMPs) that meet organisational requirements and satisfy internal and external LGA audit. The key AM plans include: · Community Facilities (including Crèches / Voluntary Libraries) · Aquatic Facilities (incl paddling pools) · Recreation & Sport Facilities (including Golf Courses & Camping Grounds) · Art Gallery · Corporate Accommodation	Audit NZ criteria for LGA compliance in the provision of AMPs are met. The AMPs document both the outcome of LTP planning as well as the processes, practices, analysis, data and information used to support the Activity Management Plans, Long Term Plan, Infrastructure Strategy and the Financial Strategy. The AMPs include an Improvement Plan that sets out what changes or enhancements are required to better manage the assets and support better decision making.	AMPs are provided in a timely way that support the development of the LTP. AMPs are provided that meet LGA and Audit NZ criteria. AMPs follow appropriate industry practice and are aligned to the International Infrastructure Management Manual (IIMM) and the NAMS Property Manual	2014/15 Asset Management Plans have been updated for infrastructure activities to support the 2015 LTP process Audit NZ audits LTP & AP's on a regular basis. 2007 - last external 'management' audit (all) 2013 last internal 'management' audit - (Infrastructure) Early 2015 external audit planned (Facilities)	*Refer to International Infrastructure Management Manual (IIMM) sections 2.2.3 and 2.5.* *Schedule 10 of the Local Government Act (2002) sets out information local authorities are required to include in their Long Term Plans. Much of this information will be informed by effective Asset Management, and may be best documented in Asset Management Plans. Local Authorities have to set out* *•how they assess and manage the assets,* *•implications on their services,* *•how maintenance, renewals and replacement of assets will be carried out and paid for, and* *•how this influences its level of service.*	Asset Management Plans for all key activities are regularly updated:- 13.4.24.1 Asset Management Plans are updated in line with processes and timelines included in the latest Asset Management Strategy 13.4.24.2 Asset Management Plan issues raised by internal reviews and external audits, are included in revised Improvement Plans and satisfactorily closed out.	Asset Management Plans for all key activities are regularly updated:- 13.4.24.1 Asset Management Plans are updated in line with processes included in the Latest Asset Management Strategy 13.4.24.2 Asset Management Plan issues raised by internal reviews and external audits, are included in revised Improvement Plans and satisfactorily closed out.	Asset Management Plans for all key activities are regularly updated:- 13.4.24.1 Asset Management Plans are updated in line with processes included in the Latest Asset Management Strategy 13.4.24.2 Asset Management Plan issues raised by internal reviews and external audits, are included in revised Improvement Plans and satisfactorily closed out.	Asset Management Plans for all key activities are regularly updated:- 13.4.24.1 Asset Management Plans are updated in line with processes included in the Latest Asset Management Strategy 13.4.24.2 Asset Management Plan issues raised by internal reviews and external audits, are included in revised Improvement Plans and satisfactorily closed out.

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
Plan and programme the provision of future infrastructure and facilities								
13.4.25 Provide advice to support long term planning.	Accurate and timely advice is provided on infrastructure and facilities planning and programming to enable effective decision-making	The agreed growth of the City is well planned and the provision of new infrastructure and facilities supports the agreed timeframes and locations outlined in key strategic planning documents. Planning for the provision of new infrastructure and facilities enables its delivery to meet the requirements in key strategic planning documents, such as LURP actions to meet planned growth.	Facilities Strategies and Master Plans are produced on a response basis. Strategic Studies / Master Plans are completed to the agreed schedule.	Strategic Plans and Master Plans will be benchmarked against similar documents from other comparable authorities	Planning for the long term provision of infrastructure and facilities will meet the agreed growth requirements of the City 13.4.25.1 A three year schedule of Strategic Studies / Master Plans is reviewed / developed annually, by end of the first quarter. 13.4.25.2 Strategic Studies / Master Plans are completed to the agreed schedule. 13.4.25.3 Master Plans include an annual programme for delivery of the projects detailed in the plan.	Planning for the long term provision of infrastructure and facilities will meet the agreed growth requirements of the City 13.4.25.1 A three year schedule of Strategic Studies / Master Plans is reviewed / developed annually, by end of the first quarter. 13.4.25.2 Strategic Studies / Master Plans are completed to the agreed schedule. 13.4.25.3 Master Plans include an annual programme for delivery of the projects detailed in the plan.	Sustainable management of Council's built assets through long term maintenance and renewal plans for existing facilities as well as planning for the long term provision of infrastructure and facilities will meet the agreed growth requirements of the city. 13.4.25.1 A two year schedule of planned maintenance and renewal works is reviewed / developed annually, by end of the first quarter.	Planning for the long term provision of infrastructure and facilities will meet the agreed growth requirements of the City 13.4.25.1 A three year schedule of Strategic Studies / Master Plans is reviewed / developed annually, by end of the first quarter. 13.4.25.2 Strategic Studies / Master Plans are completed to the agreed schedule. 13.4.25.3 Master Plans include an annual programme for delivery of the projects detailed in the plan.

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
13.4.25 (continued)								13.4.25.2 Advice on whole of life costs (operations, maintenance and renewal) is provided to assist the development of plans, projects and strategies proactively for major initiatives and as required for minor initiatives. ~~13.4.25.3 Master Plans include an annual programme for delivery of the projects detailed in the plan.~~ 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
					Year 1	Year 2	Year 3	
					2015/16	2016/17	2017/18	2024/25
Provide technical and professional advice on matters relating to infrastructure and facilities assets								
13.4.26 Develop and deliver Facilities Management Plans.	Management Plans will be in place for facilities established under the LGA, where approved by Council. This includes: Neighbourhood Parks, Sports Parks, Regional Parks, Garden, Heritage Parks and Cemeteries and other facilities sites. Management Plans will be operational management plans created on a park by park or facility basis.	Management Plans provide the basis for future investment, management and operational decisions that will inform future LTP reviews.	The creation of new Parks and Facilities Management Plans have been restricted to those that are directly required to support recovery and rebuild and significant operational benefits	Statutory requirements to prepare Parks Management Plans	Parks and Facilities Management Plans are created where approved by Council or required by legislation. 13.4.3.1 A three year parks and facilities management plan schedule is reviewed / developed annually, by end of first quarter 13.4.3.2 Parks and Facilities Management Plans are completed to the agreed schedule.	Parks and Facilities Management Plans are created where approved by Council or required by legislation. 13.4.3.1 A three year parks and facilities management plan schedule is reviewed / developed annually, by end of first quarter 13.4.3.2 Parks and Facilities Management Plans are completed to the agreed schedule.	~~Parks and Facilities Management Plans are created where approved by Council or required by legislation.~~ ~~13.4.3.1 A three year parks and facilities management plan schedule is reviewed / developed annually, by end of first quarter~~ Discontinued ~~13.4.3.2 Parks and Facilities Management Plans are completed to the agreed schedule.~~ Discontinued	~~Parks and Facilities Management Plans are created where approved by Council or required by legislation.~~ ~~13.4.3.1 A three year parks and facilities management plan schedule is reviewed / developed annually, by end of first quarter~~ Discontinued ~~13.4.3.2 Parks and Facilities Management Plans are completed to the agreed schedule.~~ 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
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
13.4.27	Provide technical advice and support to planning and consenting processes.	Accurate and timely advice is provided on infrastructure and facilities assets to enable effective decision-making.	Planning and consenting processes are well managed, provide accurate technical advice and are delivered within agreed timeframes.	*Not previously measured*	Performance of other equivalent metropolitan authorities in the achievement of planning timeframes	Good technical advice and support is provided to support planning and consenting processes.	Good technical advice and support is provided to support planning and consenting processes.	~~Good technical advice and support is provided to support planning and consenting processes.~~	~~Good technical advice and support is provided to support planning and consenting processes.~~
						13.4.17.1 Provide advice for consents within timeframes agreed. 100% target.	13.4.17.1 Provide advice for consents within timeframes agreed. 100% target.	~~13.4.17.1 Provide advice for consents within timeframes agreed.~~ ~~100% target.~~ Discontinued	~~13.4.17.1 Provide advice for consents within timeframes agreed.~~ ~~100% target.~~ Discontinued
						13.4.17.2 Provide advice for planning processes within the timeframes agreed. 80% target	13.4.17.2 Provide advice for planning processes within the timeframes agreed. 85% target	~~13.4.17.2 Provide advice for planning processes within the timeframes agreed.~~ ~~85% target~~ Discontinued	~~13.4.17.2 Provide advice for planning processes within the timeframes agreed.~~ ~~85% target~~ Discontinued

5 Review of cost effectiveness - regulatory functions and service delivery

Not applicable to this Activity.

6 Long Term Infrastructure Strategy

Not applicable to this Activity.

7 Review of cost effectiveness - infrastructure delivery

Not applicable to this Activity.

8 Significant Effects

8.1 Assumptions

Council has made a number of assumptions in preparing the Activity Management Plan. Table 8-1 lists the most significant assumptions and uncertainties that underline the approach taken for this activity.

Table 8-1 Major Assumptions

Assumption Type	Assumption	Discussion
Audit & Risk Management Committee Reporting Requirements	There will be no further changes to the current Audit and Risk Management Committee reporting requirements and frequency	The need to change level of service 13.4.20 to align Audit and Risk Management Committee reporting requirements has previously been identified. Further changes to these requirements will potentially impact procurements ability to meet the LOS both in outcomes and resourcing.
Capital Procurement	The majority of capital procurement will continue to be provided out of the Facilities Infrastructure Group, & Council Facilities and Infrastructure Rebuild Group,	Any change to the current allocation of Capital procurement would require the Procurement team to reassess the current level of resourcing, expertise & levels of service.
SCIRT Wind-up	Any outstanding projects remaining with the wind up of SCIRT will be managed as per the capital procurement assumption above.	As above
CERA/CCDU Transition	If required, resourcing and funding will be provided for any projects resulting from the transition of CERA/CCDU	As above

9 Risk Management

Not applicable to this Activity.

10 Improvement Plan

11 Summary of Cost for Activity

Figure 11-1 Cost Activity Summary for Facilities, Property and Planning

Refer to Annual Plan 2016/17.