

**Christchurch City Council**  
**MINUTES ATTACHMENTS**

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**Date:** Friday 29 May 2020  
**Time:** 9.30am  
**Venue:** Council Chambers, Civic Offices,  
53 Hereford Street, Christchurch

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# Draft Annual Plan 2020/21

## Proposed changes to level of service

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## A. Changes to levels of service adopted in February

These changes to levels of service were adopted by the Council on 11<sup>th</sup> February in the first Draft 2020/21 Annual Plan, prior to the COVID-19 response.

### 1. Activity - Citizens and Customer Services

	Position	Name
Approval by General Manager	GM Citizens and Community	Mary Richardson
Activity Manager (Submitter)	Head of Citizens and Customer Service	Sarah Numan
Author / Proposer	Head of Citizens and Customer Service	Sarah Numan

#### Rationale

It is proposed that an 85% target be set to reflect a minimum expected level of satisfaction. Research details a target of 85% as world class. As is evident now with satisfaction levels with our phone and face to face channels this target is a starting point.

The current catch-all level of service compromises the ability to monitor the individual customer experience and enables a focused approach to gather data and develop strategies for improvement. Based on the channel chosen for that interaction, customer satisfaction with first point of contact Council services has varying degrees of expectation. When the very human element of any interaction is removed, reducing traditional forms of communication down to written word, considerations such as staff manner, support, responsiveness, process and accessibility vary considerably.

Therefore, individual level of service targets are proposed for face to face, email and phone interactions, as well as the inclusion of increased customer touch points for feedback. The targets suggested are reflective of feedback commentary received via our resident surveys.

Note that the proposed target for email satisfaction is set at 75% for 2020/21 Annual Plan. The targets to be proposed for email from 2021/22 (through the LTP) are as follows:

2021/22: 80%

2022/23: 85%



**Proposed amendment to Level of Service**

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
2.6.7.1	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 86% across all channels 2017/18: 88% across all channels 2016/17: 90% across all channels 2015/16: 90% across all channels  2018/19: 98% walk-in 2017/18: 97% walk-in 2016/17: 95% walk-in 2015/16: 97% walk-in 2014/15: 98% walk-in	At least 95% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services.
2.6.7.2	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 70% email 2017/18: 72% email 2016/17: 82% email 2015/16: 84% email 2014/15: 78% email	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email.
2.6.7.3	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 85% phone 2017/18: 90% phone 2016/17: 90% phone 2015/16: 88% phone 2014/15: 91% phone	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone.



Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
2.6.7	Citizen and Customer expectations for service response are delivered in a timely manner		Via Citizen Experience Surveys and quality monitoring	Satisfaction levels of Citizen and Customer Services at first point of contact: All channels: 2018/19: 86% 2017/18: 88% 2016/17: 90% 2015/16: 90%	Auckland City Council: 85%	At least 87% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	Citizens and customers are satisfied or very satisfied with "first point of contact" across all service channels.

## B. Proposed changes to LTP levels of service

These changes to LTP levels of service are proposed so that we can deliver the cost savings identified in version 2 of the Draft 2020/21 Annual Plan. LTP levels of services are community-facing levels of service and will be published.

### 2. Activity – Land and Property Information Services

	Position	Name
Approval by General Manager	GM Consenting & Compliance	Carolyn Gallagher
Activity Manager (Submitter)	Head of Business Solutions	Sam Hay
Author / Proposer	Head of Business Solutions	Sam Hay

#### Rationale

Land and Property Information Services are an essential customer service which supports the development of land and residential and commercial building activities across Christchurch. Part of this service involves the copying of information pertaining to specific properties as requested by customers. Each year we process some 7000 requests for such information.

The current level of service which specifies the time taken from request to issue of a hard copy (5 working days) or scanned copy (2 working days) stipulates a Performance target of 99%.

On review of actual operational experience in the sourcing of property file information staff recommended this performance level be reduced to 95% as a target across both residential and commercial files. This was adopted on 11<sup>th</sup> February 2020 as a change for the draft Annual Plan 2020/21.

Since being adopted, in response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the group is proposing to not fill vacant positions as part of their savings. This will impact level of service delivery, at least in the short term, with the same amount of people that used to do a single process now doing two large, document heavy processes using outdated and largely manual systems. It is therefore proposed the targets for these two levels of service be set at 90%, rather than 99% or 95%.

While this is an achievable performance target it will require improvements in current systems to ensure that all relevant information is collated in a timely and responsive manner.





#### Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
9.4.2	Provide customers with access to property files.	Monthly Tableau report.	Dec 2019: 94.34% Nov 2019: 94.59% Oct 2019: 95.77%	90% of customers receive property files within 5 working days of request (subject to payment of fees).
9.4.3	Provide customers with access to property files that are already stored electronically.	Monthly Tableau report.	Dec 2019: 97.30% Nov 2019: 95.61% Oct 2019: 96.95%	90% of customers receive property files within 2 working days of request (subject to payment of fees).

#### Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
9.4.2	Provide customers with access to property files	Statutory obligations are met by Council	Timeframes are monitored and measured using computerised reports	Dec 2019: 94.34% Nov 2019: 94.59% Oct 2019: 95.77%		Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)
9.4.3	Provide customers with access to property files that are already stored electronically	Statutory obligations are met by Council as it is reasonably practicable to provide electronically stored files in a shorter timeframe	Timeframes are monitored and measured using computerised reports	Dec 2019: 97.30% Nov 2019: 95.61% Oct 2019: 96.95%		Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)





### 3. Activity – Strategic Planning and Policy

	Position	Name
Approval by General Manager	GM Strategy and Transformation	Brendan Anstiss
Activity Manager (Submitter)	GM Strategy and Transformation	Brendan Anstiss
Author / Proposer	GM Strategy and Transformation	Brendan Anstiss

#### Rationale

##### Heritage education, advocacy and advice

In response to options around funding for the Annual Plan 2020/21, the Heritage education, advocacy and advice service proposes to include two additional level of service targets. These are in support of:

- Development of intangible heritage policy and guidelines to support grant funding allocation
- Development of policy and guidelines to support community event funding for Heritage Week.

Once developed and adopted the policies will be implemented and monitored through processing of grant applications in accordance with policy.

##### Proposed amendment to Level of Service

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
1.4.2	Support the conservation and enhancement of the city's heritage places.	Grants are allocated in accordance with policy	2018/19:100% 2017/18:100% 2016/17:100% 2015/16:100% 2014/15:100%	Retain current target ongoing: 100% of approved grant applications are allocated in accordance with the policy.

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
		guidelines	2013/14:100% 2012/13:100% 2011/12:100% 2010/11:100% 2009/10:100%	Include two additional targets to support funding allocation for the Annual Plan 2020/21: 1.4.2.2 N  Develop intangible heritage policy and guidelines to support grant funding allocation 1.4.2.3 N  Develop policy and guidelines to support community event funding for Heritage Week

**Current Level of Service**

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
<b>Heritage education, advocacy and advice</b>									
1.4.2 L	Support the conservation and enhancement of the city's heritage places.		Grants are allocated in accordance with policy guidelines.	2018/19:100% 2017/18:100% 2016/17:100% 2015/16:100% 2014/15:100% 2013/14:100% 2012/13:100% 2011/12:100% 2010/11:100% 2009/10:100%		100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy

#### 4. Activity – Community Development and Facilities

	Position	Name
Approval by General Manager	GM Citizens and Communities	Mary Richardson
Activity Manager (Submitter)	Head of Community Support, Governance and Partnerships	John Filsell
Author / Proposer	Head of Community Support, Governance and Partnerships	John Filsell

##### Rationale

##### Community facilities provision and operation, including the provision of facilities for volunteer libraries

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following is a proposal to cut the operation cost of community facilities by 10%.

A corresponding level of service target change is requested to, reducing the average occupancy rates for all Council-managed facilities from 45% of higher, to 35% or higher.

This will accelerate asset decline, reduce customer satisfaction and negatively impact revenue through less rental.

##### Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
2.0.1.1	Provide a range of well utilised community facilities, including voluntary libraries.	Occupancy rates of Council-managed facilities.	2018/19: Council managed Community Facilities = 30% utilisation average (1 July 2018 to 31 May 2019). There were 19 facilities that Council managed	All Council-managed facilities have average occupancy rates of 35% or higher.

**Current Level of Service**

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
2.0.1.1 L	Provide a range of well utilised community facilities, including voluntary libraries.		Occupancy rates of Council-managed facilities.	2018/19: Council managed Community Facilities = 38% utilisation average (1 July 2018 to 31 May 2019). There were 19 facilities that Council managed		All Council-managed facilities have average occupancy rates of 35% or higher.	All Council-managed facilities have average occupancy rates of 35-40% or higher.	All Council-managed facilities have average occupancy rates of 45% or higher.	Existing facilities are retired when alternative provision is available maintaining a sustainable network.

## 5. Activity – Libraries

	Position	Name
<b>Approval by General Manager</b>	GM Citizens and Communities	Mary Richardson
<b>Activity Manager (Submitter)</b>	Head of Libraries and Information	Carolyn Robertson
<b>Author / Proposer</b>	Head of Libraries and Information	Carolyn Robertson

### Rationale

#### Libraries Marketing and Promotions

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following proposal is for Libraries Marketing and Promotions to be reduced by 87%. Digital channel only.

Major reduction in marketing would reduce community awareness of library products, events and services, especially for citizens without internet access or digital skills. Potential for this to be permanent should Council desire.

A corresponding level of service target change is requested, reducing the expected participations for Libraries programmes and events from 310-380 to 250-350 per 1000 of population, excluding periods of closure.

#### Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
3.1.4	Provide programmes and events to meet customers' diverse lifelong learning needs	Numerical count at year end. Excluding periods of closure	Participation per 1000 of population 2018/19: 313 2017/18: 296 2016/17: 303 2015/16: 292 2014/15: 290.4 2013/14: 281	Maintain participation of 250-350 per 1000 of population

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
			2012/13: 230 2011/12: 219 2010/11: 205	

**Current Level of Service**

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
3.1.4 L	Provide programmes and events to meet customers' diverse lifelong learning needs		Numerical count at year end.	Participation per 1000 of population 2018/19: 313 2017/18: 296 2016/17: 303 2015/16: 292 2014/15: 290.4 2013/14: 281 2012/13: 230 2011/12: 219 2010/11: 205	Comparisons of participation rates per 1000 of population for 2013/14 Auckland: 391	Maintain participation of 230-300 per 1000 of population	Maintain participation of 280-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation of 380-450 per 1000 of population



## 6. Activity – Recreation, Sports, Community Arts and Events

	Position	Name
<b>Approval by General Manager</b>	GM Citizens and Communities	Mary Richardson
<b>Activity Manager (Submitter)</b>	Head of Recreation, Sports and Events	Nigel Cox
<b>Author / Proposer</b>	Head of Recreation, Sports and Events	Nigel Cox

### Rationale

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following are proposals the Recreation, Sports, Community Arts and Events activity, for the next financial year.

One level of service target change is requested, reducing the expected level of resident satisfaction with the content and delivery, across three delivered events from 90% to 80%.

Three other targets are remaining as set in the Long Term Plan 2018 but are identified as having potential impacts on delivery from applying Covid19 H&S requirements. These specifically related to delivery of outdoor events, participations at multipurpose recreation and sport centres, outdoor pools and stadia, and delivery of the Swimsafe programme.

### Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
2.8.3.2	Produce and deliver engaging programme of community events.	Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	2018/19: 81% 2017/18: 84% 2016/17: 92% 2015/16: 92%	At least 80% satisfaction with the content and delivery across three delivered events.

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
2.8.5.1	Produce and deliver engaging programme of community events.	A minimum number of events delivered of which three are marquee events.  Marquee events include:  Botanic D'Lights, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	2018/19: 11 events 2017/18: 2016/17: 11 events 2015/16: 12 events	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather and meeting Covid19 H&S requirements)
7.0.2.2	Provide well utilised facility based recreational and sporting programmes and activities.	Maintain accurate and current data on all facility, programme and service admissions.	2018/19: 3,987,079 2017/18: 4,120,530 2016/17: 4,102,430 admissions 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million (subject to meeting Covid19 H&S requirements)
7.0.2.1	Provide well utilised facility based recreational and sporting programmes and activities.	Operate a Swimsafe programme	2018/19: 121,164 2017/18: 109,298 2016/17: 111,348 Swimsafe lessons 2015/16: 100,580 2014/15: 108,099	At least 100,000 Swimsafe lessons delivered (subject to meeting Covid19 H&S requirements)

#### Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
2.8.3.2 L	Produce and deliver engaging programme of community events.		Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	2018/19: 81% 2017/18: 84% 2016/17: 92% 2015/16: 92%		At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
						three delivered events.	three delivered events.	three delivered events.	three delivered events.
2.8.5.1 L	Produce and deliver engaging programme of community events.		A minimum number of events delivered of which three are marquee events.  Marquee events include:  Botanic D'Lights, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	2018/19: 11 events 2017/18: 11 events 2016/17: 11 events 2015/16: 12 events	Wellington 10 - 12 events delivered annually  Dunedin 7 - 8 events delivered annually	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)
7.0.2.2 L	Provide well utilised facility based recreational and sporting programmes and activities.		Maintain accurate and current data on all facility, programme and service admissions.	2018/19: 3,987,079 2017/18: 4,120,530 2016/17: 4,102,430 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579		The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million
7.0.2.1 L	Provide well utilised facility based recreational and sporting programmes and activities.		Operate a Swimsafe programme	2018/19: 121,164 2017/18: 109,298 2016/17: 111,348 2015/16: 100,580 2014/15: 108,099		At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered

## C. Proposed changes to non-LTP levels of service, including Internal Services

### 7. Internal Activity – Asset Management

	Position	Name
Approval by General Manager	GM City Services	David Adamson
Activity Manager (Submitter)	Head of Asset Management	Piers Lehmann
Author / Proposer	Head of Asset Management	Piers Lehmann

#### Rationale

##### Advancing Asset Management

The following proposal is to reduce some of the asset management project targets from 80% to 50% for, in response to the need for operational savings. Increased pressure on resources will put at risk projects over running, and will put pressure on projects to maintain scope, if time pressures exists.

##### Asset Systems

An additional proposal includes a reduction in asset systems improvements, from at least two system improvements per asset class per year, to one. Register frameworks will be maintained, where practicable.



**Proposed amendment to Level of Service**

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target  2020/21
LOS number	Description			
Asset Management				
13.12.20	Asset Management (AM) projects are delivered on time.	AM projects are delivered on time. Actual versus planned. Reported from CPMS.	2018/19: All AM programme projects were completed on time	50%
13.12.22	Asset Management (AM) projects are delivered to scope.	AM projects are delivered to scope. Number of scope changes. Scope changes are recorded within project TRIM folders.	2018/19: All AM programme projects were delivered within scope	50%
Asset Systems				
13.12.25	Asset Management Information Systems (AMIS) are continually developed to support the needs	System improvements are recorded as part of the advancing asset management programme of works reporting framework TRIM/Sharepoint	2018/19: projects completed - reporting via FP-COW and ELT (Business change board)	One system improvement per asset class per year.
13.12.26	Asset register frameworks and quality for each asset owner actively managed to maintain appropriate alignment to National Standards and Quality levels	Asset Management Maturity Scoring System (IIMM,s) Asset Register Data External Audit findings TRIM	2018/19: Data is available but has historically not been measurable up until recently with progression of other key pieces of work- Reported through to ELT (BCB) and F+P - COW the asset data and valuations reports.	Maintain register frameworks, where practicable



**Current Level of Service**

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
Asset Management									
13.12.20 N	Asset Management (AM) projects are delivered on time.		AM projects are delivered on time. Actual versus planned. Reported from CPMS.	2018/19: All AM programme projects were completed on time		80%	80%	80%	90%
13.12.22 N	Asset Management (AM) projects are delivered to scope.		AM projects are delivered to scope. Number of scope changes. Scope changes are recorded within project TRIM folders.	2018/19: All AM programme projects were delivered within scope		80%	80%	80%	90%
Asset Systems									
13.12.25 N	Asset Management Information Systems (AMIS) are continually developed to support the needs		System improvements are recorded as part of the advancing asset management programme of works reporting framework TRIM/ Sharepoint	2018/19: projects completed - reporting via FP-COW and ELT (Business change board)		At least two system improvements per asset class per year.	At least two system improvements per asset class per year.	At least two system improvements per asset class per year.	At least two system improvements per asset class per year.



Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
13.12.26 N	Asset register frameworks and quality for each asset owner actively managed to maintain appropriate alignment to National Standards and Quality levels		Asset Management Maturity Scoring System (IIMM,s) Asset Register Data External Audit findings TRIM	2018/19: Data is available but has historically not been measurable up until recently with progression of other key pieces of work- Reported through to ELT (BCB) and F+P - COW the asset data and valuations reports.		≥60%	≥75%	≥75%	≥90%

## 8. Internal Activity – Legal Services

	Position	Name
Approval by General Manager	GM Corporate Services	Leonie Rae
Activity Manager (Submitter)	Head of Legal Services	Adela Kardos
Author / Proposer	Head of Legal Services	Adela Kardos

### Rationale

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the reduced funding of Legal Services requires changes to criteria for acceptance of legal advice requests, will likely lead to reduced internal business unit requester satisfaction, will alter the split of provision between internal and external advice, and will reduce the capability of achieving the current target for peer review of advice provision especially from external lawyers.

Corresponding level of service target changes are proposed:

- A reduction in the percentage of advice provided within timeframes agreed between internal business unit and Legal Services, from 90% to 80%,
- A reduction in the percentage of internal customers satisfied with the legal service provided, from 75% to 55%,
- A change to the split of in-house and external legal spend, from 55-45% to between 40-60% External – 40-60% Internal, and
- A reduction in the percentage of strategic/complex legal advice evidenced by peer review, from 98% to 80%.

**Proposed amendment to Level of Service**

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
Legal Services				
13.5.2.1	Legal contact and advice provided in a timely manner	LEX system and LSU support spreadsheet	2018/19: 90% 2017/18: All requests responded to within agreed timeframes	80% advice provided within timeframes agreed between internal business unit and Legal Services
13.5.4	Percentage of internal customers satisfied with the legal service provided	Yearly Shared Services survey	2018/19: 72% 2017/18: 55%	At least 55% satisfaction
13.5.6.4	Cost effective legal service provision.	External controllable legal expenditure/total controllable external legal expenditure expressed as a percentage.  Provides targeted percentage split e.g. 60% in-house/40% external legal spend.	2018/19: 45.2% internal vs 54.8% external  2017/18: new measure	40-60% External – 40-60% Internal
13.5.3	High quality legal advice provision	LEX system and peer review matrix	2018/19: 100% 2017/18: Legal Services Unit staff sought peer reviews for provision of major advice	80% of strategic/complex legal advice evidenced by peer review



**Current Level of Service**

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
13.5.2.1	Legal contact and advice provided in a timely manner		LEX system and LSU support spreadsheet	2018/19: 90% 2017/18: All requests responded to within agreed timeframes		90% advice provided within agreed timeframes (for initial, substantive and/or urgent advice)	90% advice provided within agreed timeframes	90% advice provided within agreed timeframes	90% advice provided within agreed timeframes
13.5.4	Percentage of internal customers satisfied with the legal service provided		Yearly Shared Services survey	2018/19: 72% 2017/18: 55%		At least 65% satisfaction	At least 70% satisfaction	At least 75% satisfaction	At least 75% satisfaction
13.5.6.4	Cost effective legal service provision.		External controllable legal expenditure/total controllable external legal expenditure expressed as a percentage. Provides targeted percentage split e.g. 60% in-house/40% external legal spend.	2018/19: 45.2% internal vs 54.8% external  2017/18: new measure		45-55% split at year end	50-50% split at year end	55-45% split at year end	55-45% split at year end
13.5.3	High quality legal advice provision		LEX system and peer review matrix	2018/19: 100% 2017/18: Legal Services Unit staff sought peer reviews for provision of major advice		98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review

## **D. Impacts arising from cost savings which do not affect changes to levels of service**

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
1	Internal - ELT	CEO Salary decrease	Support activity	Immediate Actions	N
2	Internal - ELT	Reduction in consultants budget	Support activity	Immediate Actions	Y
3	Internal - ELT	Reduction in other smaller costs	Support activity	Immediate Actions	Y
4	Internal - Performance Management & Reporting	Reduction in other minor costs	No direct impact on LoS	Immediate Actions	Y
5	Internal - Performance Management & Reporting	Reduction in Professional advice and consultants	Risk that events transpire where consultants advice is required.	Immediate Actions	Y
6	Internal - Performance Management & Reporting	Reduction in Audit fees Reduction in LTP Audit fee \$40k every 3 years and removing Audit fee for potential amended LTP \$53,196 in non-LTP years Align Annual Report audit to FY20 (\$355k for audits)	No direct impact on LoS	Immediate Actions	Y
7	Internal - Performance Management & Reporting	Additional ECAN rates collection commission revenue	No direct impact - change recognises the additional rates revenue collected for ECAN (it is increasing greater than inflation at present)	Immediate Actions	Y
8	Internal - Corporate Accommodation	Exit Anthony Harper lease	No impact on operations, but some perceived staff impacts	Immediate Actions	N





Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
9	Internal - Corporate Accommodation	Freeze recruitment of vacant position	This change will impact on our delivery of property and facilities projects respectively. Projects will still be able to be delivered but less quickly	Immediate Actions	N
10	Communities and Citizens	Additional discretionary cost savings		Immediate Actions	Y
11	Internal - Performance Management & Reporting	Reduce the level of vacancy cover held within the group	Vacancy cover is held to support a number of IT and other initiatives which require significant input from the finance team this money is used to ensure that BAU continues while staff are working on projects. IT projects that need such support would need to budget for them (both opex and capex)	Immediate Actions	N
12	Internal - Performance Management & Reporting	Align planned amount for Annual QV rates valuation work to current contract estimate	No impact on LoS - budget aligned to current expected cost and volume	Immediate Actions	Y
13	Internal - Performance Management & Reporting	Align Annual Report asset revaluation budget to current programme and current charges Reduce the amount budgeted for invoice scanning project \$62k	Invoice scanning project will be part of the Our Space initiatives so no need to retain separate opex budget	Immediate Actions	N
14	Internal - Facilities Property and Planning	Freeze recruitment of vacant Energy Analyst role	LoS impact to be partially mitigated with reorganised task allocations.	Immediate Actions	N



Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
15	Whole Organisation	Staff Travel Reduce travel budgets by 70%		Immediate Actions	N
17	Internal - Performance Management & Reporting	Reduce the amount available (opex) to support the ongoing transformation of finance processes	Reduction in budget will limit the ability to maintain services with the reducing FTE available to Finance and also the ability of the Our Space programme to continue to enhance the financial tools being used to support business process and planning and also support the centralisation of administrative functions outlined in the Other tab.	Immediate Actions	Y
18	Internal - Performance Management & Reporting	Freeze recruitment of vacancies within Procurement and Contracts	LTP/AP19:13.1.21 Existing staff would need to pick up more work which would impact support provided to stakeholders and obtaining efficiency savings. A programme of efficiency initiatives has been put together and a reduction in staff numbers will impact the achievement of these efficiency gains Direct impact to 3:1 savings target	Immediate Actions	N
19	Internal - Performance Management & Reporting	Freeze recruitment of current vacancies within Business Partnership, known future vacancy in Financial Management, new position	Existing staff would need to pick up more work which would impact support provided to stakeholders and obtaining efficiency savings. A programme of efficiency initiatives has been put	Immediate Actions	Y



Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
		for FY21 in GM unit and Purchase to Pay Excellence advisor	together and a reduction in staff numbers will impact the achievement of these efficiency gains, especially in the purchasing space the function of the new role was to direct the use of single processes		
20	Internal - Performance Management & Reporting	Reduction in the purchase of data from external sources to support analysis and insight and a reduction in the use of students or grants to students to complete surveys	LTP/AP19: 13.1.24 Monitoring and Reporting of Community Outcomes and LTP/AP19: 13.1.3 Conduct Resident Survey could be negatively affected	Immediate Actions	Y
21	Internal - Human Resources	Freeze recruitment of vacant positions within Human Resources functions.	Level of support to business reduces as vacant positions are: 1 x HR Business Partner, 1 x Health, Safety & Welfare position and 1 x PA		Y
22	GM Support - Strategy & Transformation	Freeze recruitment of current vacancy	Would require GM and Policy Manager to share PA resource rather than rather 1 PA each.		Y
23	Internal - Corporate Accommodation	Stretch Scheduled Maintenance (e.g. cleaning, grounds maintenance)	Impacts on perception of Council		N
24	Internal - Facilities Property and Planning	Cancel the catering assistant role in the OCS contract.	This role provides the tea and coffee service for meetings as well as other support cleaning roles. The main impact of stopping this will be that others will		Y



Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
			need to coordinate tea and coffee support for Council meetings etc.		
25	Internal - Facilities Property and Planning	Exit the current coffee machine contract and move to a low cost tea, coffee etc. provision	There may some negative staff perceptions		Y
26	Internal - Facilities Property and Planning	Reduce/in-house the maintenance of potted plants	May have minor impacts on indoor air quality and staff perceptions		Y
27	Internal - IT	Rationalise data storage	We currently pay premium rates for all data retrieval to have immediate recovery from our data centre. The proposed opex saving is to rationalise our data storage and not have all data on immediate retrieval/recovery. The data will still be available but some data that is archived will take longer to retrieve.		Y
28	Internal - IT	Reduce Skype for Business Plus licenses for staff to Basic only			Y
29	Internal - IT	Email-as-a-Service reduced volume			Y
30	Internal - IT	Consultancy \$175k (was \$550k)	Less support for strategic direction E.g. Security Review		N
31	Internal - IT	Fulcrum, National Maps,	Stop or change License contract		Y
32	Internal - IT	Move IT Call Centre to the Cloud			Y



Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
33	Internal - IT	Sales Force & Adobe licences	Stop or change License contract		Y
34	Internal - IT	RSA optimisation (Citrix MyWorkplace connection)			Y
35	Internal - Citizens Capital Delivery - Community Facilities	Capital Delivery Community facilities operational staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N
36	Internal - Citizens Capital Delivery - Corporate	Capital Delivery Community other assets staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N
37	Internal - Citizens Capital Delivery - Libraries	Capital Delivery Community libraries staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N
38	Parks - Asset management and planning	External Consultant Budgets	Impact on capacity to deliver planning documents, such as park management plans and asset network plans. Councillor expectations will need to be managed accordingly. LOS - LTP/AP:19: 6.9.1.2		Y
39	Recreation Sport & Events	Remove the sky Subscription from the Recreation and Sport Centres			Y

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
40	Community Development	Dispose of facilities surplus to requirement.	Proceeds of sale used to offset rates, liabilities from unrequired property negated		Y
41	Water Supply, Wastewater, Stormwater drainage & Flood protection and control works	Asset Management - Maintenance Project funding	Funding removed and converted to a full time equivalent staff member		Y
42	Water Supply, Wastewater, Stormwater drainage & Flood protection and control works	Permanent Project/Programme Manager	Additional position converted from funding in option 41		Y
43	Water Supply, Wastewater, Stormwater drainage & Flood protection and control works - Internal	Reduce Consultants Fees	None.		Y
44	Water Supply, Wastewater, Stormwater drainage & Flood protection and control works	Reduce Consultants Fees	None.		Y
45	Water Supply, Wastewater, Stormwater drainage & Flood protection and control works	Reduce Consultants Fees	None.		Y
46	Water Supply, Wastewater, Stormwater drainage & Flood protection and control works	Reduce Consultants Fees	None.		Y



Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
47	Internal - Technical Services & Design (TS&D)	Reduce TSD discretionary expenditure	No change to LOS		Y
48	Whole Organisation	Reviewing / reducing annual salary and wage increases			N
51	Internal - IT	Target of 5% saving from renegotiation of contracts, rationalising applications and system users			Y
52	Libraries	Other operational savings such as service contracts, scheduled maintenance for facilities	Reduced level of service for scheduled facilities maintenance.		N
53	Art Gallery	Reduce research	LOS 3.0.8		N
54	Parks - Community Parks	Minor adjustments to Contract operations - Sports field closure checks and ornamental mowing to be shifted in-house.	Nil - can be absorbed within current resourcing		Y
55	Recreation Sport & Events	Reduce scheduled maintenance plans and only complete BWOF requirements for remaining pools	Will impact customer satisfaction measured through CERM		N
56	Across all Transport activities	Maximise cost recovery of staff time.	None.		Y
57	Transportation - Traffic Safety & Efficiency	Eliminate CTOC analytics / audit work by consultants.	Zero capacity for ad hoc work typically requested several times per year.		N

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
58	Stormwater Drainage	Reduce 2 contract Drainage Engineer positions			Y
62	Governance	Travel - Mayor, Councillors, Community Board Reduce Travel budgets by 70%			N
63	Governance	Training - Mayor, Councillors, Community Board Reduce Training budgets by 70%			N
64	Strategic Policy and Planning - Urban Regeneration	Urban Design & Regeneration: Integrated Planning, Design Reviews, Conservation	Level of support to business reduces as vacant positions are: Urban Design Principal Advisor & Urban Design Assistant Designer. Urban regeneration initiatives in locations such as Bishopdale, Church Corner, Diamond Harbour, Lyttelton and other lower priority locations would slow. Reduced capacity to meet resource consent timeframes.		Y
65	Strategic Policy and Planning	Within overall CCC Strategic Framework: review of Bylaws & Regulations, Heritage Education & Advice, Natural Environment, Natural Hazards, Natural Resources, Policy advice to Council on emerging and new issues	Level of support to business reduces particularly in Strategic Priority areas such as Climate Change, Energy & Carbon and the Natural Environment. More activities stopped, e.g. further non-statutory planning for locations such as Brooklands and Southshore.		Y

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
66	Strategic Policy and Planning – Heritage grant	Grant reduced	Reduction to grant paid for Heritage Projects. Our Heritage Our Taonga Heritage Strategy Implementation would be minimal; would rely on actions led by the community with minimal financial support by Council & staff support.		Y
68	Parks - Heritage	Consultant budgets reduced by 50% for one year.	Impact on capacity to deliver conservation plans.		N
69	Parks - Heritage	Stop historic cemetery headstone repairs for one year.	Likely to be negative response from a small sector of the community		N
71	Recreation, Sport & Events – Community Arts & Events	Reduce the marketing of events delivered within Christchurch			Y
72	Recreation, Sport & Events – Community Arts & Events	Do not use the Capital Endowment Fund for the sustainability role, re-prioritise within the existing FTE			N
73	Recreation, Sport & Events – Community Arts & Events	Do not replace secondment's to ChristchurchNZ			Y
75	Strategic Planning	Freeze recruitment of current vacancies that provide guidance on where and how the city grows through the District Plan.	Reduced ability to maintain the District Plan to standard required and in other areas such as General City Planning, Greater ChCh Partnership, Land Use Planning and Strategic Transport.		Y
76	Strategy & Transformation - All	50% reduction in the use of external consultants who provide specialist	Severe reduction in professional and independent advice and services for		N



Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
		external professional advice across all Planning, Policy & Urban Regeneration activities	natural hazards, adaptation planning, urban regeneration and design and planning. Reduction in professional and technical support (e.g. natural hazard technical reports, Independent RMA Commissioners, expert witnesses for RMA).		
77	Heritage Buildings – Capital Delivery	Reduced heritage building maintenance to a point where only cyclical maintenance work can be completed	No LoS impact, though risk that when non-cyclical maintenance issues occur to dilapidated buildings, no budget will be available to carry out urgent emergency repairs.		N
78	Sport Recreation & Events – Capital Delivery	Nga Puna Wai Stage 2 pre capex costs.	No LoS impact, though potential to reduce ability to consult with community etc. regarding the future of NPW.		N
79	Recreation Sport & Events	Reduce maintenance budgets by 15% across entire unit	Will impact customer satisfaction measured through CERM		N
80	Community Development	Cut in community facing (Community Board local focus) local events, capacity building, research and partnership programmes focussing primarily on youth, older adults, accessibility, safety and multicultural	LoS 4.1.27 - Will directly impact the support provided to sector groups, NGO's and the most vulnerable members of our community. Will impact the effectiveness of Council supporting the social recovery from COVID-19. ---- Cease all photocopying for residents groups city		Y

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
			wide. ----- Cease all catering for seven Community Boards.		
81	Roads and Footpaths	Bring back glyphosate for road landscaping.	None.		Y
82	Roads and Footpaths	Reduce litter bin emptying from daily to 4 times a week in Central City for one year.	This will likely result in increased CSR and complaints and reduced satisfaction with Central City environment.		N
86	Internal - Performance Management & Reporting	LTP / Annual Plan - design of public documents	Public would not receive nice designed documents it would simply be what staff can do within word.		N
87	Internal - IT	Freeze recruitment of current vacancies			Y
88	Parks	Freeze recruitment of 1 seasonal worker required to support Hagley Oval during operational season	Risk in that to host fixtures a certain number of staff must be on site at all times.		Y
89	Parks	Remove the non-glyphosate policy and replace with a 'safe' use practise for glyphosate			Y
91	Transport	Reduce Transport Planning and Asset Management programmes.	Reduction in NZTA business cases, condition assessments and asset data in RAMM. 10% reduction in consulting		Y

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
93	Civic & International Relations - Sister Cities	Reduction in Sister City activities including no inbound and outbound visits for 2021		Amber	N
94	Civic & International Relations - Citizenship Ceremonies	Reduce the level of spend on these activities		Amber	Y
95	Civic & International Relations - Civic Events	Reduction in the level of financial support for ANZAC Day, EQ memorial and other memorial events		Amber	Y
99	Internal – Internal Audit activities	8% saving  Reduce consultant spend by \$150k and complete in-house recruitment.	Completing recruitment will mean more internal audits are delivered through internal resource.  This will add more value to business engagement through audit advisory output/engagement.	Immediate Actions	Y
101	Internal – Project Management Office	Freeze recruitment of vacancies in PMO Unit.	LTP/AP19: 13.13 LOS may need revising for business support if FTE's are reduced.		Y
102	Whole Organisation	Training Reduce Training budgets by 70%		Immediate Action	
114	Economic Development	Regenerate Christchurch grant ceased	100% reduction to Grant paid to Regenerate Christchurch. W	Amber	N
151	Flood Protection	Heathcote Dredging Project close out	Remaining dredging works are closed out and delivering the remaining outcomes through the continuing capital works.		N

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
161	Water Supply	Billing of Excess Water Charges for the top 20% of residential users		Amber	Y
165	Regulatory and Compliance - Strategic Partnerships (Case Management)	Freeze recruitment of vacancies in this area.  Approx. 50% Fees Funded, 50% rates funded.	No immediate impact to current LoS due to anticipated post COVID-19 economic downturn volume reduction and resultant right-sizing review exercise already underway. Further 25% savings beyond right-sizing would likely result in similar level of fees not being received. Timing of the service would be impacted, and in many cases the service is time critical to the client.	Immediate Actions	N
166	Regulatory and Compliance - Building Consenting & Inspections	Reduction in the use of external consultants and contractors for public advice and earthquake prone buildings work, for one year.		Immediate Actions	N
167	Building Related Claims	Freeze recruitment of vacancies in this area.  Fully Rates Funded	Highly specialised area of technical advice relating to Building & Weathertight claims involving negotiation, mediation and determinations.  Post earthquake claims expected. If savings taken would result in reduction in our ability to meet mediation and court deadlines. Therefore more external	Immediate Actions	Y

Operational Savings options impacts for Annual Plan 2020/21					
Option Number	Activity	Description	LOS Target/Measure impact	Signal	On-going thereafter
			legal services likely required. Loss of knowledge if move to external provider.		