

Support Services

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What we do

The following services are provided to support the Council in the effective and efficient running of the organisation:

- Finance and treasury operations
- Democracy and support services
- Information services
- Plant and vehicles
- Legal services
- Human resources
- Customer services.

Why we do it

Finance and Treasury Operations

These services are provided as all large organisations require a framework by which they can set their plans and budgets for future years. Well performing organisations routinely track and improve their organisational performance, as well as having financial, internal control, risk management and governance processes in place. Many of these services are mandated by the Local Government Act 2002 or the Local Government (Rating) Act 2002.

Democracy and Support Services

These provide secretarial support services to Council, Council Committees, Council teams and managers including managing building facilities, meeting rooms and Council Chambers.

Information Services

Information Services enable "smarter, better and simpler" business processes and technology in order to empower the Gisborne District Council to deliver a high performance culture and superior customer service. Information Services provides advice and support to all Council activities in the areas of business process, information management and implementation and management of technology systems.

Information Services directly interacts with ratepayers through the delivery of information, payment options and data.

Plant and Vehicles

This section provides fleet management (maintenance, sustainability and replacement of the car pool, specialist vehicles and other plant). The services are centralised for efficiency.

Legal Services

This service provides legal advice and support across Council to ensure Council has a high standard of statutory compliance; there is appropriate legal support for regulatory services and enforcement; the Councillors and staff have sound legal advice on governance matters; and general business legal matters are dealt with in a manner appropriate to their legal risk.

Human Resources

Human Resources provides support to the Chief Executive and managers on employment relations matters to promote best practise. The support service includes advice and support in recruitment, organisation development, performance and remuneration management, industrial and employee relations, employee care and change management.

Customer Services

Provide walk-in face to face based customer services at Council's main office and Te Puia Springs Service Centre. Along with call centre services, we manage all "first point" contact through core contact channels (phone, email, facsimile and letter). This group drives improvement to customer-facing processes with a focus on improving business efficiency. We also provide administration services for our internal customers.

This activity contributes to the following Community Outcomes

- Tairāwhiti Wawata

Challenges and Opportunities

The main challenge within Support Services is providing fast and effective customer solutions while ensuring fiscal responsibility.

Support Services will play a key role in assisting other Council areas to meet their strategic goals. Continuous improvement to the Business and Activity Management Planning processes across Council will enable better management of the impact of other activities' plans on Support Services resourcing and capability.

There has also been a focus on improving financial reporting and performance which will be continued over the first three years of the new long term plan.

A re-build of the Customer Service Centre at Fitzherbert Street offers the opportunity to improve the call centre and customer service counter to enhance our customers' experience.

The Business Transformation Portfolio is working on upgrading and modernising Council's information technology systems to increase customer focus and legislative compliance.

What are our plans for the next ten years?

What have we been doing?	What will we do in years 1-10?
<ul style="list-style-type: none"> Support services are delivered from a range of departments. Most aspects of Support Services are internally focused however the Customer Services section has a high external visibility and focus. A coordinated programme of change initiatives designed to quickly upgrade council performance for council stakeholders, customers and staff – the Business Transformation Portfolio (BTP) – is under way and includes a number of initiatives involving support services functions. 	<p>Years 1-3</p> <ul style="list-style-type: none"> Improve financial, treasury and asset reporting aligned with non-financial and financial reporting. Develop and deliver an Information Services Improvement Programme. Continue to implement new people policies and systems to reflect our values. Modernise Council by developing smart processes and leveraging technology. Provide resources and training to allow better management of performance, projects and risks. Better align delegations with responsibility throughout the organisation. Develop and implement a Customer Services Strategy to better coordinate and inform the way we engage with our customers. <p>Years 1-10</p> <ul style="list-style-type: none"> We will change how we deliver services to the internal and external customers. There is an increasing emphasis on services delivered through technology (specifically web and social media sites) and a seamless engagement with ratepayers and users of council services. Increasingly Council data and information will be placed online for all to review and use. Continue to adapt to the changing workplace environment. New Fitzherbert Street Service Centre established with modern electronic capacity in meeting rooms enabling live streaming of Council and Committee meetings and remote participation.
<p>We will achieve these plans by:</p> <ul style="list-style-type: none"> Working within our means to deliver improved services through efficiency gains and re-focusing resources on service delivery where any expectation gaps exist. Implementing our BTP to enhance efficiency and effectiveness across the organisation, including making best use of new technologies to improve the customer experience and improve processes in the support services activity. Delivering on priority actions in support services sections' business plans. 	

Levels of Service and Performance Measures

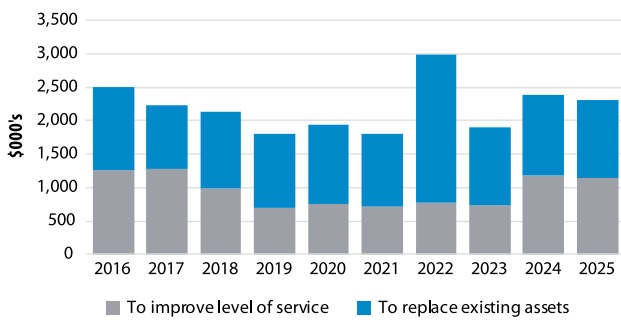
Level of Service	Performance measure	Results 2013/14	Target Years 1-3	Target Years 4-10
We support the organisation to deliver Council services and to provide good quality information to the public.	Percentage of customers who rate helpfulness of staff as excellent/good.	Amended Measure	90%	90%
	Percentage of residents who are satisfied with Council customer service at first point of contact: <ul style="list-style-type: none"> - In person - Email - Online (including social media) - Phone 	91% 83% 78% 75%	90% 80% 80% 80%	95% 85% 85% 85%

Forecast Activity Cost Statement

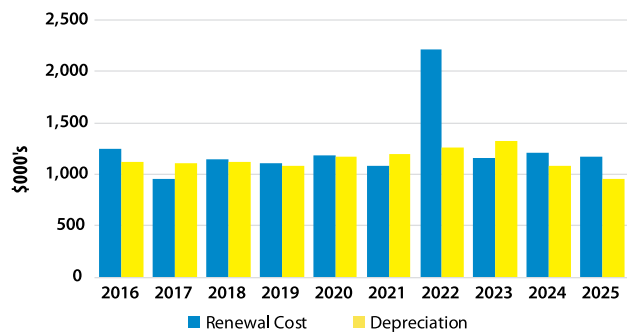
OPERATING REVENUE AND EXPENDITURE (\$000)	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Operating Non Exchange Revenue	850	871	894	918	945	973	1,003	1,036	1,072	1,110
Operating Exchange Revenue	1,547	2,019	2,406	2,835	3,247	4,388	4,807	5,040	4,837	5,146
Operating Expenditure	12,803	14,011	14,102	13,944	14,512	14,780	15,204	16,180	16,204	16,427
Net Cost of Service	10,407	11,121	10,802	10,191	10,320	9,419	9,394	10,104	10,296	10,171

CAPITAL EXPENDITURE (\$000)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
- to improve level of service	1,261	1,275	985	706	765	710	772	742	1,182	1,149
- to replace existing assets	1,245	959	1,152	1,107	1,179	1,088	2,219	1,155	1,204	1,169
Capital Projects	2,505	2,234	2,137	1,813	1,945	1,799	2,991	1,897	2,386	2,318

Total Capital Projects



Depreciation v renewal capital assets



Capital Expenditure 2015-2025

Description	LOS	Total Cost	2015/16 \$000s	2016/17 \$000s	2017/18 \$000s	2018/19 \$000s	2019/20 \$000s	2020/21 \$000s	2021/22 \$000s	2022/23 \$000s	2023/24 \$000s	2024/25 \$000s
Information Technology Software	MAINTAIN INCREASE	12,278	1,160	898	1,071	1,081	1,195	1,065	2,238	1,124	1,267	1,179
Information Services Strategic Plan	INCREASE	7,050	1,000	1,000	750	500	500	500	500	500	900	900
Plant and Vehicles	MAINTAIN	2,697	345	336	316	232	250	234	253	273	219	239
Totals		22,025	2,505	2,234	2,137	1,813	1,945	1,799	2,991	1,897	2,386	2,318