

Support Services

Why we do it

To support the organisation to deliver Council services and to provide good quality information to the public.

What we do

Council's internal support activities assist in the effective and efficient delivery of all Council services.

These activities are:

Finance and Treasury

- ▶ Provides funding for capital and operational projects, and provides financial expenditure and management information for financial oversight, reporting and controls.
- ▶ Provides a Treasury function to undertake borrowing, investment, cash and risk management for the efficient control of interest rates and debt.

Secretarial Services

- ▶ Publishes reports for, and records proceedings of, Council and committee meetings of elected representatives.
- ▶ Publishes the documents and reports required by the Local Government Official Information and Meetings Act to provide process transparency to the public.

Information Technology and Information Management

- ▶ Provides the software solutions and the desktop and server technology to provide efficient and effective flows of information which record and support the transactions and the provision of information services to operational staff and to the community.
- ▶ Processes inwards and outwards correspondence and maintains Council's records, archives and spatial information in GIS.

Communications

- ▶ Provides public relations and knowledge transfer internally to the organisation, and to the public at large, by means of print media and web services.
- ▶ Provides clear, timely and useful information that allows the community to be informed of and appropriately involved in Council decision-making.

Municipal Buildings, Radio, Plant and Vehicles

- ▶ Community Facilities manages plant and equipment assets, such as vehicles, radio communications, and machinery, which are used by staff in the execution of their duties in the field.

Legal Services

- ▶ Provides an internal function which assists staff in the correct interpretation and implementation of the myriad of legislative processes, Acts, and regulations that control every aspect of Council's functions. Council also has powers to create policies and bylaws, and has many interactions with the courts, which need to be correctly enacted and processed through the correct interaction of legal counsel. These functions are coordinated by the Legal Officer.

Human Resources

- ▶ Assists Department Managers and supervisors in the recruitment, training, development, efficient deployment and management of a large and effective workforce.
- ▶ Works closely with the Chief Executive in the development of an organisational culture which enables a supportive, collaborative team and trust-based working environment.

Customer Services

- ▶ Provides primary interface between external customers and Council services. Council provides a call centre service from Monday to Friday 8.00am - 5.00pm and a staffed after hours service as well as a face-to-face customer service centre in Gisborne city and Te Puia Springs.
- ▶ Champions the needs of the external customer, sets and delivers service standards which exceed expected levels.
- ▶ Monitors the customer perception of the service given, and uses this information to work with internal Council activity managers to achieve excellence, and to establish continuous improvement in the service given.

Bay of Plenty Local Authority Shared Services Ltd (BOPLASS)

Gisborne District Council proposes to become a shareholder of BOPLASS, which is a Council Controlled Organisation operating predominantly in the Bay of Plenty Region. The organisation was set up to coordinate the efficient delivery of core services that all Councils have used/undertaken individually in the past. In the future, as part of a joint approach, GDC expects to gain operating efficiencies and/or financial savings through being a shareholder of this organisation.

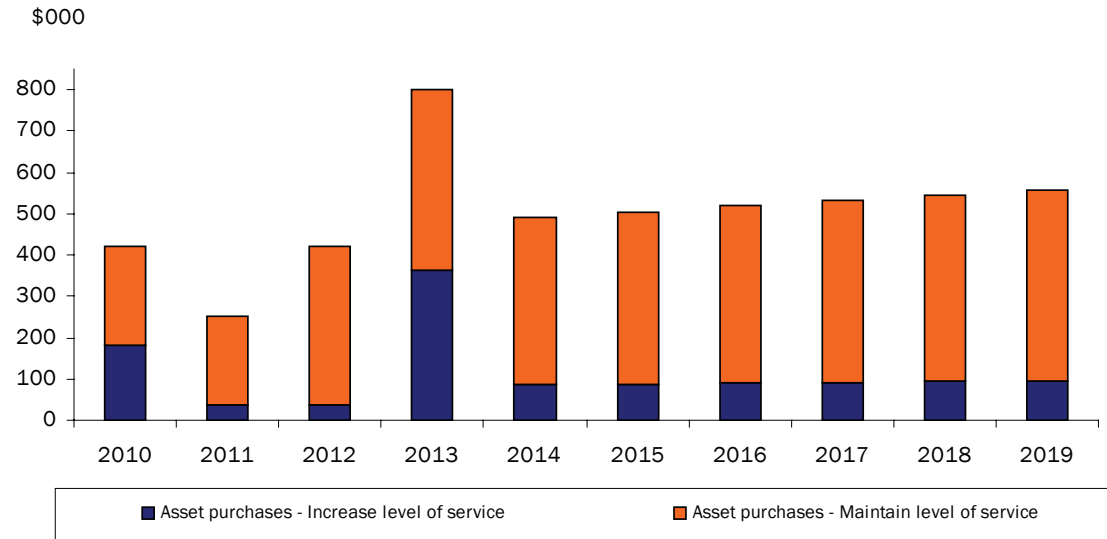
Significant negative effects

There are no significant negative effects from this activity.

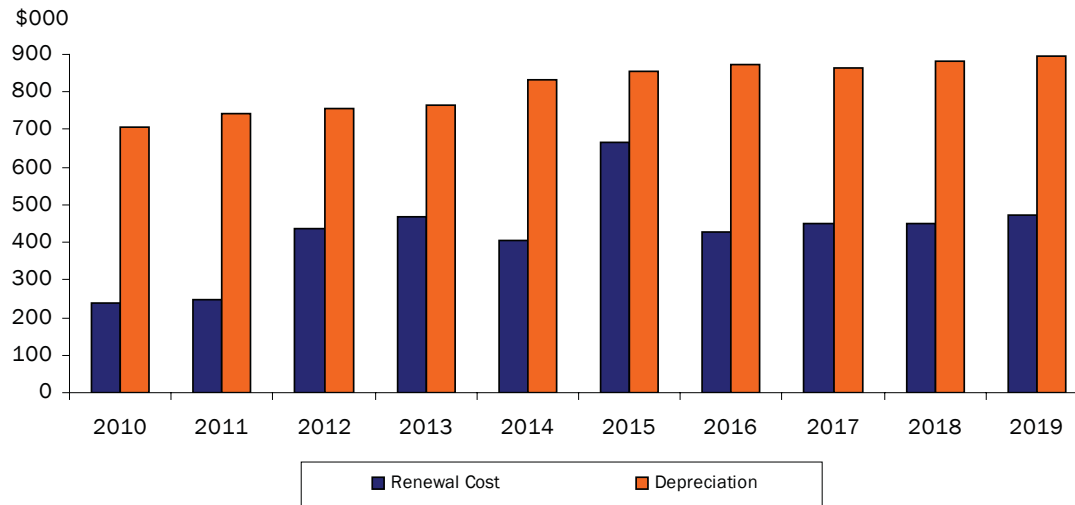
Summary of Forecasted Financial Performance for the 10 Years 2010 to 2019

| | 2010 \$000 | 2011 \$000 | 2012 \$000 | 2013 \$000 | 2014 \$000 | 2015 \$000 | 2016 \$000 | 2017 \$000 | 2018 \$000 | 2019 \$000 |
|--|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| SUPPORT SERVICES | | | | | | | | | | |
| OPERATIONS | | | | | | | | | | |
| Operating Revenue | | | | | | | | | | |
| Activity revenue | -288 | -297 | -304 | -312 | -319 | -326 | -334 | -342 | -350 | -359 |
| Grants and subsidies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other revenue | -1,972 | -1,797 | -1,816 | -1,835 | -1,853 | -1,871 | -1,891 | -1,911 | -1,933 | -1,956 |
| Total Operating Revenue | -2,260 | -2,094 | -2,120 | -2,147 | -2,172 | -2,197 | -2,225 | -2,253 | -2,283 | -2,315 |
| Operating Expenditure | | | | | | | | | | |
| Depreciation | 706 | 743 | 755 | 765 | 832 | 853 | 875 | 866 | 880 | 895 |
| Interest | -348 | -148 | -180 | -406 | -577 | -692 | -739 | -967 | -1,189 | -1,483 |
| Operating costs | 8,600 | 8,486 | 9,111 | 10,256 | 10,707 | 11,236 | 12,063 | 13,140 | 15,399 | 16,879 |
| Total Operating Expenditure | 8,958 | 9,081 | 9,686 | 10,615 | 10,962 | 11,397 | 12,199 | 13,039 | 15,090 | 16,291 |
| Net Internal Charges/Recoveries | -7,257 | -7,690 | -8,270 | -9,361 | -9,855 | -10,165 | -11,164 | -12,181 | -14,385 | -15,822 |
| Net Cost of Service | -559 | -703 | -704 | -893 | -1,065 | -965 | -1,190 | -1,395 | -1,578 | -1,846 |
| Funded by: | | | | | | | | | | |
| Rates income | -355 | -337 | -350 | -175 | -6 | -69 | 176 | 319 | 574 | 832 |
| Transfers to/from reserves | 1,235 | 1,011 | 937 | 949 | 904 | 818 | 793 | 853 | 910 | 963 |
| Depreciation not funded | -21 | -22 | -22 | -23 | -24 | -24 | -25 | -26 | -26 | -27 |
| (Increase)/decrease in deficits carried forward | -300 | 51 | 139 | 142 | 191 | 240 | 246 | 249 | 120 | 78 |
| Total Operations Funding | 559 | 703 | 704 | 893 | 1,065 | 965 | 1,190 | 1,395 | 1,578 | 1,846 |
| CAPITAL | | | | | | | | | | |
| Capital Outgoings | | | | | | | | | | |
| Asset purchases - Increase level of service | 183 | 37 | 38 | 364 | 86 | 88 | 90 | 92 | 94 | 96 |
| Asset purchases - Maintain level of service | 238 | 215 | 383 | 438 | 404 | 416 | 428 | 439 | 449 | 460 |
| Total Asset Purchases | 421 | 252 | 421 | 802 | 490 | 504 | 518 | 531 | 543 | 556 |
| Loan repayments | 940 | 944 | 945 | 951 | 959 | 962 | 965 | 948 | 946 | 942 |
| Total Capital Outgoings | 1,361 | 1,196 | 1,366 | 1,753 | 1,449 | 1,466 | 1,483 | 1,479 | 1,489 | 1,498 |
| Funded by: | | | | | | | | | | |
| Rates income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development contribution income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers to/from development contribution reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital grants and donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other capital revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Loan funding | -90 | -11 | -174 | -268 | -57 | -58 | -60 | -61 | -63 | -64 |
| Transfer from depreciation reserve | -1,272 | -1,185 | -1,192 | -1,485 | -1,391 | -1,408 | -1,424 | -1,418 | -1,427 | -1,434 |
| Transfer to/from other reserves | 1 | 0 | 0 | 0 | -1 | 0 | 1 | 0 | 1 | 0 |
| Total Capital Funding | -1,361 | -1,196 | -1,366 | -1,753 | -1,449 | -1,466 | -1,483 | -1,479 | -1,489 | -1,498 |

Total Capital Projects



Depreciation v Renewal Capital Projects



Capital Expenditure Programme

| Description | LOS | Total Cost | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Loan & Reserve Funding |
|---|-------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| SUPPORT SERVICES | | | | | | | | | | | | | |
| Electronic Data Records Management System (EDRMS) Phase 3 | INC | 39,225 | 17,595 | 10,690 | 10,940 | | | | | | | | 100% |
| Archives Backlog Project | INC | 2,588 | 2,588 | | | | | | | | | | 100% |
| National map projection change | INC | 2,070 | 2,070 | | | | | | | | | | 100% |
| Information Management Generic 2011-2019 Projects | INC | 419,500 | | | | 56,000 | 57,200 | 58,450 | 59,800 | 61,200 | 62,650 | 64,200 | 100% |
| Digitisation and rationalisation of Property Records | INC | 51,750 | 51,750 | | | | | | | | | | 100% |
| GDC Carparks | MAINT | 163,050 | | | 163,050 | | | | | | | | 100% |
| PABX Telephone System | INC | 41,400 | 41,400 | | | | | | | | | | 100% |
| Stock Paddock Fencing | MAINT | 139,944 | 12,324 | 12,708 | 13,044 | 13,404 | 13,776 | 14,172 | 14,592 | 14,976 | 15,300 | 15,648 | 100% |
| Radio Upgrades | MAINT | 116,620 | 10,270 | 10,590 | 10,870 | 11,170 | 11,480 | 11,810 | 12,160 | 12,480 | 12,750 | 13,040 | 100% |
| Orthophoto Regeneration - Aerial Photography | INC | 280,000 | | | | 280,000 | | | | | | | 100% |
| Video conferencing equipment | INC | 5,170 | 5,170 | | | | | | | | | | 100% |
| Replace Furniture throughout Council offices | MAINT | 139,944 | 12,324 | 12,708 | 13,044 | 13,404 | 13,776 | 14,172 | 14,592 | 14,976 | 15,300 | 15,648 | 100% |
| Air Conditioning Replacement | MAINT | 30,810 | 30,810 | | | | | | | | | | 100% |
| Jetties/Boat Ramps | MAINT | 796,316 | 70,126 | 72,312 | 74,224 | 76,272 | 78,389 | 80,642 | 83,032 | 85,217 | 87,061 | 89,041 | 100% |
| Vehicle Upgrades | MAINT | 2,272,000 | 102,700 | 105,900 | 108,700 | 111,700 | 287,000 | 295,250 | 304,000 | 312,000 | 318,750 | 326,000 | 100% |
| GDC Facility Expansion | MAINT | 212,230 | | | | 212,230 | | | | | | | 100% |
| Origen Finance Module Enhancements | INC | 315,575 | 51,750 | 26,725 | 27,350 | 28,000 | 28,600 | 29,225 | 29,900 | 30,600 | 31,325 | 32,100 | 100% |
| Information Management Environmental Services Monitoring | INC | 10,350 | 10,350 | | | | | | | | | | 100% |
| Totals: | | 5,038,542 | 421,227 | 251,633 | 421,222 | 802,180 | 490,221 | 503,721 | 518,076 | 531,449 | 543,136 | 555,677 | |
| Grand Total: | | 5,038,542 | 421,227 | 251,633 | 421,222 | 802,180 | 490,221 | 503,721 | 518,076 | 531,449 | 543,136 | 555,677 | |

SUPPORT SERVICES

| Levels of Service Statement | Performance Measure | | Current Performance | Targets | | | | Mechanism to Achieve Target |
|--|--|-----------|--|--------------|--------------|--------------|------------------------------------|-----------------------------------|
| | Customer | Technical | | Yr 1 2009-10 | Yr 2 2010-11 | Yr 3 2011-12 | Yr 4-10 2012-18 | |
| LOS (1) - Customer Service Clear, timely and useful information is available to public/stakeholders. | Percentage of residents who rate the ease of getting hold of the right staff member as excellent/good. | | 82% (June 2008) | 82% | Not Measured | 85% | Year 4 - N/M Year 5 - 10 88% | Staff training and retention. |
| | Percentage of residents who rate helpfulness of staff as excellent/good. | | 83% (June 2008) | 83% | Not Measured | 85% | Year 4 - N/M Year 5 - 10 88% | Staff training and retention. |
| | Percentage of residents who rate the content in Council publications as excellent/good. | | New | 40% | 45% | 50% | 55% | Communications Strategy due 2009. |
| | Percentage of residents who use Council website as main source of information. | | New | 3% | Not Measured | 10% | Year 4 - N/M Year 5 - 10 10% | Communications Strategy due 2009. |
| | Number of page views on website. | | New | 50,000 | 60,000 | 70,000 | 70,000 | Communications Strategy due 2009. |
| | Compliance with statutory requirements for the Annual Plan and Annual Report processes, including audit requirements and specified timeframes. | | 30 June 2008 Annual Plan New 31 October 2008 Annual Report | Achieved | Achieved | Achieved | Achieved | |
| | Four editions of GDC "Town and Country Matters" are distributed to the community annually. | | Quarterly editions | Achieved | Achieved | Achieved | Achieved | |
| | All Local Government Official Information and Meetings Act (LGOIMA) requests are responded to within statutory timeframes. | | Achieved (2008) | Achieved | Achieved | Achieved | Achieved | |
| | Compliance with statutory requirements, current performance requirements and WOF standards. | | New | Achieved | Achieved | Achieved | Achieved | Activity Management Plan. |
| | LOS (2) - Reliability Council's information technology, radios, plant and vehicles are effective and safe to use. | | | | | | | |