

Corporate Services

LTP Council Workshop

10 August 2023

The Corporate Services Activity

People

- People and Culture
- Wellbeing
- Change and Transformation

Culture

- Customer Services
- Strategic Communications

Finance

- Financial Services
- Procurement

Information & Technology

- Information Management
- Information Services

Risk & Improvement

- Risk
- Quality Assurance (Internal Audit)
- Continuous Improvement
- Health and Safety

The Corporate Services Activity encompasses a number of different services that are often considered back office or internal functions. These financial, management and technical areas together enable and support Council to deliver on its public activities.

- Internal/external comms
- Payroll
- Accounts receivable/payable
- Rates
- Project management
- Data and information management
- IT equipment and support
- Internal audit
- Continuous Improvement
- People and Culture
- Health, safety and wellbeing
- Change management
- Customer services
- Procurement
- Contracts and tendering
- Archive services – internal/external
- Risk management
- Technological transformation

The LTP has this activity within General Services to provide greater transparency to these services.

Strategic priorities and community outcomes



Most relevant strategic priorities

- Meeting the changing needs of our rangitahi as part of our wider population, which is growing older and more diverse
- Delivering city centre renewal
- Enabling the housing, health, security and social infrastructure our city needs to grow
- Navigating increasingly complex environmental challenges including climate change, land contamination and earthquake risks.
- Maintaining Community affordability in a time of economic volatility - Core infrastructure, major projects and levels of service will be delivered with financial prudence and efficiency
- Ensuring Council leadership and delivery is credible and effective, building community trust and engagement.

Key issues for the Corporate Services activity

- Digital transformation to meet business needs and community expectations
- Service simplicity, agility and reliability – internal and external

Current Budget

Annual Plan 2023/2024

(\$000)

Operational

Targeted rates revenue	0	0%
General rates revenue	234	10%
Other revenue (excluding capital subsidy revenue)	<u>2,199</u>	90%
	<u>2,433</u>	

Operational expenditure (excluding depreciation)	14,126
Depreciation expenditure	<u>613</u>
	<u>14,739</u>

Capital

Capital subsidy revenue	0
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Capital expenditure

• to improve the level of service	2,346
• to replace existing assets	<u>2,364</u>
	<u>4,710</u>

Staff levels (excludes Casuals and Elected Members):

FTE	102
Head Count	115

Maintaining levels of service

Getting Council's digital resources up to speed, including the implementation of new digital systems and processes.

Making information / data easy to access and use. Both to enable and support the delivery of Council services and to support Invercargill.

Resourcing will continue to be challenge – attracting the right people at the right level within our budget parameters

Continuing to ensure that our businesses and staff are supported and obligations met.

Opportunities for cost savings

No direct cost saving opportunities identified, however continued improvements to systems, information and process will result in efficiency gains in decision making, improved capacity for services and support better value/purchase deals.

Options for Council to consider

The Corporate Services activity has a number of activities that it wishes to advance during the period of the LTP these include:

- Implementation of a ERP technology solution to bring operational systems and data onto a single platform
 - Estimated increase in capital budget of approximately \$3.5 million a year to complete implementation in 3-5 years
- Continue the strategy to move the corporate fleet to hybrids or move to a greater percentage of electric vehicles?
 - Done within existing renewal budget

Measuring performance

Currently the Corporate Services Activity has no LTP levels of service.

It is proposed to introduce some measures to reflect the important enabling and supporting role of the activity.

Percentage of Requests for Service under investigation/ closed within 5 working days of being raised

2024/25 80% 2025/26 84% 2026/27 88% 2027/28 92% 2028/29 onwards 95%.

Customers are provided with

a 24 hour 7 day a week call centre – 99%

face to face customer services in Invercargill (1880 hours) and Bluff (2045 hours) – minimum hours per year

Percentage of suppliers who are paid on time

2024/25 85% 2025/26 90% 2026/27 93% 2027/28 onwards 95%

Asset plans

- The Corporate Services activity is supported by the Information Services and Property Asset Plans
- The corporate vehicle fleet:
 - The number and type of vehicles are being optimised
 - Fleet renewal will continue with hybrid vehicles where available
 - Safety rating of fleet to continue to be monitored and maximised