

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 municipal buildings, bilingual signage, 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.

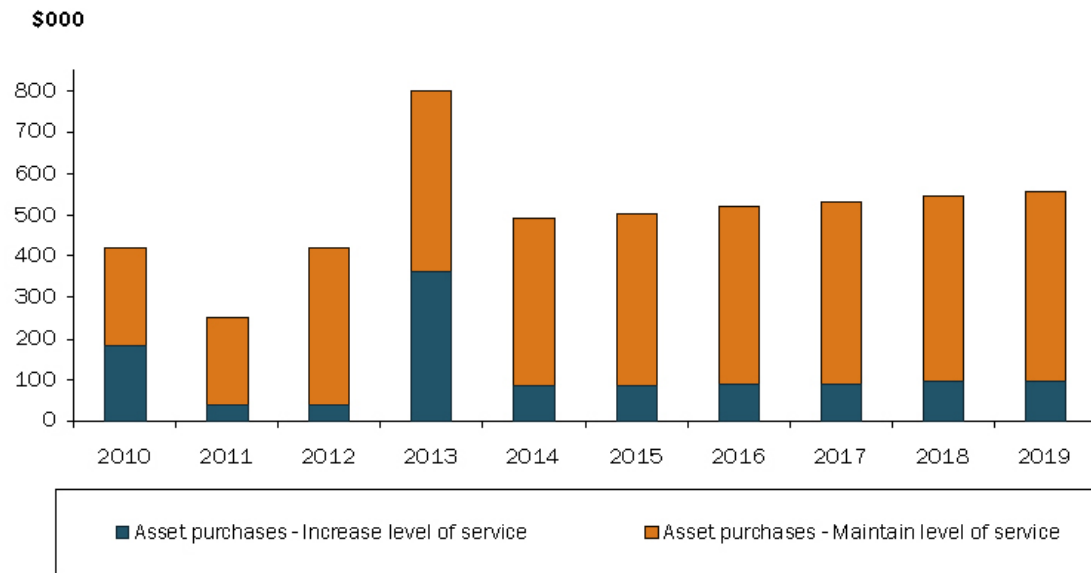
Significant negative effects

There are no significant negative effects from this activity.

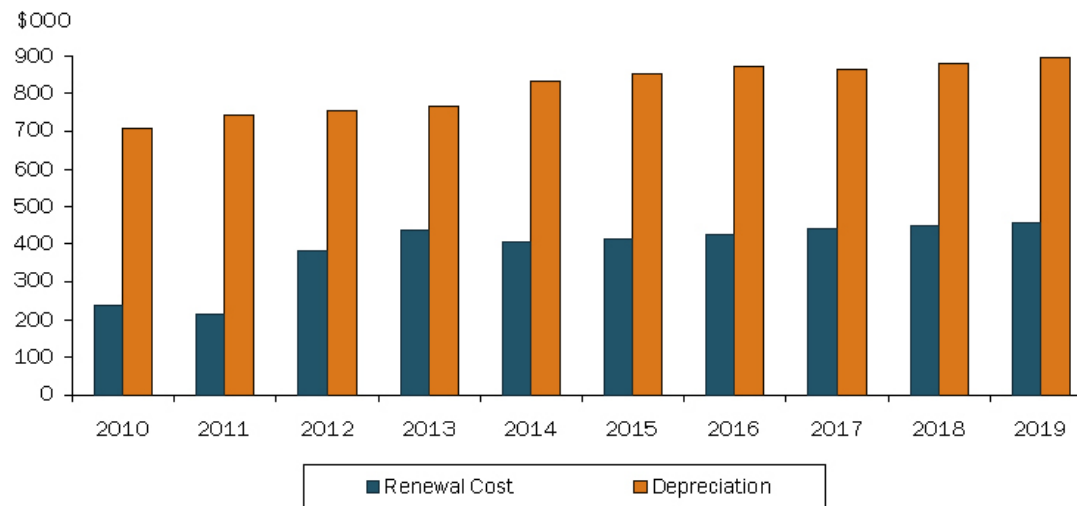
Summary of Forecasted Financial Performance for the 10 Years 2010 to 2019

	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	-1,912	-1,933	-1,956
Total Operating Revenue	-2,260	-2,094	-2,120	-2,147	-2,172	-2,197	-2,225	-2,254	-2,283	-2,315
Operating Expenditure										
Depreciation	706	743	755	765	832	853	875	866	880	895
Interest	-362	-158	-187	-453	-646	-755	-784	-996	-1,218	-1,522
Operating costs	8,509	8,295	8,882	10,017	10,460	11,005	11,792	12,859	15,111	16,580
Total Operating Expenditure	8,853	8,880	9,450	10,329	10,646	11,103	11,883	12,729	14,773	15,953
Net Internal Charges/(Recoveries)	-7,173	-7,525	-8,068	-9,149	-9,637	-9,935	-10,928	-11,934	-14,133	-15,561
Net cost of service	-580	-739	-738	-967	-1,163	-1,029	-1,270	-1,459	-1,643	-1,923
Funded by:										
Rates income	-345	-320	-330	-135	48	-41	234	372	627	893
Transfers to/(from) reserves	1,245	1,019	939	971	936	841	802	851	909	965
Depreciation not funded	-21	-22	-22	-23	-24	-24	-25	-26	-26	-27
(Increase)/decrease in deficits carried forward	-299	62	151	154	203	253	259	262	133	92
TOTAL OPERATIONS FUNDING	580	739	738	967	1163	1029	1270	1459	1643	1923
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	239	214	383	438	404	416	428	440	449	459
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	

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	
	LOS (2) - Reliability Council's information technology, radios, plant and vehicles are effective and safe to use.		Compliance with statutory requirements, current performance requirements and WOF standards.	New	Achieved	Achieved	Achieved	Achieved