

Split of 'essential' and 'non-essential' external services for the purpose of the review of the 2020/21 Annual Plan

Framing

This paper is part of a seven-step process for reviewing operating expenditure as one of the 'levers' to address modelled scenarios of reduced revenue budgets for the 2020/21 year.

The seven steps of the review are:

1. Agree on disruption scenarios
2. Identify the 'must do' services that Council will delivery regardless of the disruption scenario
3. Identify services that are 'recommended to continue' and assess for savings that don't negatively impact service delivery.
4. Identify criteria to assess other services against
5. Assess those other services against the criteria
6. Identified the budgeted cost of the services assessed
7. In parallel, undertake a similar exercise within the CCOs.

This paper

This paper addresses Step 2 above and expands upon it. Attached is a breakdown of externally-focused services provided across Council's various activities (using the LTP classification of activities as a starting point).

We have broken down those externally focused activities into three categories:

- Essential services – these are the 'must do' activities referred to in Step 2 above.
- Recommended to continue – these are service that are not necessarily 'must dos' but which the Executive recommend be continued for reasons that are noted in the paper
- Review – these are services where a review of the service should be undertaken to determine what Council should be delivering and at what scale.

This paper builds on a similar one presented to the 29 April Executive meeting and incorporates feedback from that meeting and from members of the Executive separately.

Next steps

Once a final list is agreed staff will start to review the 'Review' category items using a template that is being developed.

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Activity ¹	Essential services ²	Recommended to continue	Review
Airport	All flight-related services (including car-parking)		
	Commercial property leasing (due to legally binding contracts and revenue generation nature)		
Animal Services	Dog registration		Educational programme into schools and community groups
	Response to animal behavioural issues and complaints where public in danger		Response to animal behavioural issues and complaints where public not in danger
Arts & Heritage		Management and maintenance of the Tauranga Heritage Collection (<i>ongoing management of an asset</i>)	Services funded by Council's grant to Creative Bay of Plenty
			Services provided by the Tauranga Art Gallery (review to be undertaken separately as part of Step 7 – CCOs)
			Services funded by Council's grant to the Elms Foundation
			Provision of 'Hands On Tauranga' service by the Heritage Collection into schools and community groups

¹ Per the LTP, together with external services provided by 'support services'

² Based on a combination of 'essential' services identified during AL4, work done by the CPT and business continuity functions, advice from the Local Government Covid19 Response Unit, and Council's legislative obligations

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Activity ¹	Essential services ²	Recommended to continue	Review
			Short-term exhibitions or displays prepared by the Heritage Collection
Baycourt			Provision of the Addison Theatre space for shows and performances
			Provision of smaller conference / hospitality spaces (X-Space, Terrace Rooms) for external bookings
			Ticketing service (phone and in-person)
			Technical support to off-site shows and events
Beachside		Provision of cabins, caravans and camping sites for visitor accommodation (<i>key to tourism economy recovery, plus strong revenue component</i>)	Provision of a visitor information centre
Building Services	All services		
Cemeteries	Burial, cremation and chapel services at Pyes Pa	Management and maintenance of denominational cemeteries (<i>likely to be considered a core service by the community</i>)	
City & Infrastructure Planning	Development and implementation of Development Contributions policy	Development and implementation of growth-planning framework for the city (<i>key learning from GFC – do not step back on planning activities</i>)	

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Activity ¹	Essential services ²	Recommended to continue	Review
		Management and review of City Plan <i>(statutory requirement to have reviewed the Plan by 2024)</i>	
City Centre			Provision of 'Our Place'
City Events		Booking and facilitation services to externally-organised events <i>(alternative of Council having no control on use of reserves is not palatable)</i>	Financial support to events through the Event Funding Framework
			New Year's Eve event
			Other events organised by Council for the community
Community Development		Graffiti removal service <i>(maintenance of assets and promotion of perception of safety)</i>	Project facilitation services under the 'Project Tauranga' banner
		Commercial and community tenancies at the Historic Village <i>(legally binding contracts and revenue generation nature)</i>	Services provided by the Safe City function
			Community development advisory services (youth, disability, age-friendly cities, vulnerable communities, welcoming communities)
			Provision of space for functions and events at the Historic Village

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Activity ¹	Essential services ²	Recommended to continue	Review
			Project management and support services for the Mayoral Taskforce on Homelessness
Democracy Services	Meeting management and administration		
	Responses to LGOIMA requests		
Economic Development			Services provided by Priority One
			Services provided by the Chamber of Commerce
			Services provided by Tourism Bay of Plenty (excl. VIC) (review to be undertaken separately as part of Step 7 – CCOs)
			Provision of the visitor information centre service (review to be undertaken separately as part of Step 7 – CCOs)
			Services funded by the four mainstreet targeted rates
Elder Housing		Provision of elder housing units <i>(review not required as divestment process currently underway)</i>	
Emergency Management	Maintenance of capacity for, and training for, an emergency operations centre		Community education re preparedness for emergency events

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Activity ¹	Essential services ²	Recommended to continue	Review
Environmental Planning	All services		
Environmental Regulation	All Environmental Health & Licensing services		
Environmental Regulation – Regulation Monitoring		Parking enforcement (<i>ensures safe movement of vehicles, plus strong revenue component</i>)	
		Monitoring of freedom camping sites (<i>basic regulatory function for public safety and reassurance</i>)	
		Monitoring of other bylaw complaints (<i>basic regulatory function for public safety and reassurance</i>)	
Libraries			Provision of central library
			Provision of branch libraries
			Provision of the mobile library service
			Provision of free wi-fi
			Provision of computer suites
			Provision of education programmes to schools
			Provision of community programmes

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Activity ¹	Essential services ²	Recommended to continue	Review
			Provision of lending services (whether contact or contact-less)
			Addition of new titles to the lending collection / removal of old items
			Provision of on-line free-to-user catalogue and newspaper / magazine services
			Provision of Ngā Wāhi Rangahau (NZ Room) research collection and services
Marine Facilities		Commercial leases on marine land <i>(legally binding contracts and revenue generation nature)</i>	Provision of boat ramps and wharves
Marine Precinct		All services <i>(due to commercial relationships in place and inter-connected nature of the services provided)</i>	
Spaces & Places	Provision of public toilets	Provision of asset-based services such as playgrounds, walkways, cycleways, etc <i>(maintenance and management of core assets)</i>	Removal of coastal encroachments
		Management and maintenance of Mauao <i>(maintenance and management of core assets, and relationship management)</i>	Maintenance of street gardens

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Activity ¹	Essential services ²	Recommended to continue	Review
		Provision of sportsfields for training and competitive use (<i>failure to maintain fields will result in increased restoration costs in the medium term</i>)	Restoration of special ecological areas
		Provision of cabin and camping services at McLaren Falls Park (<i>key to tourism economy recovery</i>)	Booking services for passive recreation sites
		Services provided by Council contract with Surf Lifesaving BoP (<i>key public safety element</i>)	Tropical display house (Robbins Park)
			Hanging baskets
			Educational services (learning through discovery) at TECT Park
			Services provided by Bay Venues Limited (review to be undertaken separately as part of Step 7 – CCOs)
			Services provided by Council contract with Sport Bay of Plenty
Stormwater	All flood protection, flood minimisation, and flood response services		Generic stormwater education services (usually relating to quality rather than quantity of stormwater)
	Reactive pollution event response		Proactive pollution prevention services

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Activity ¹	Essential services ²	Recommended to continue	Review
Sustainability & Waste	Operation of transfer stations	Glass recycling service (<i>consistent with strategic direction and difficult messaging when looking to introduce full kerbside service</i>)	Energy management services
	Rubbish collection service (black bag)	Street-cleaning services including CBD 'janitor' service (<i>basic maintenance of the urban environment</i>)	Sustainability advocacy services
	Responding to dumped rubbish complaints where a public health risk exists or could develop	Litter collection services (<i>basic maintenance of the urban environment</i>)	Sustainability and waste education programmes (Resource Wise) to schools, businesses, community groups and the wider community
Transportation	All maintenance and safety aspects with regard to local roads, cycleways and footpaths	24/7 monitoring of TTOC cameras (<i>traffic management and crime prevention/detection role</i>)	Travel Safe educational programme into schools, businesses and the community
	All road-related stormwater management services	Maintenance of city centre 'street furniture', lighting, fountain, etc (<i>basic maintenance of assets</i>)	
	Operation of parking-related infrastructure		
	Temporary traffic management and corridor access services		
Wastewater	All collection, treatment and disposal of wastewater services		
	Management of any sewage overflow events		

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Activity ¹	Essential services ²	Recommended to continue	Review
	Trade waste management services		
Water Supply	All services relating to the direct provision of potable water (including the management of catchments and backflow prevention)		Waterline education services into schools, early childhood centres, businesses and community groups
			Waterline advisory service (delivered to customers at their residence)
Support Services (selected externally-focused items only)	Provision of Land Information Memoranda	Strategic advisor services (<i>important to support Council's strategic response post-COVID and in the development of the LTP</i>)	Operation of the customer contact centre
	Customer call centre		Policy development
	Development engineering services		
	Management of external property leases		
	Corporate planning services (mostly legislatively driven)		
	Services provided by the Takawaenga Maori unit		
	Land development information and service connection administration		
	IDC management		
	Management of as-built information		

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Internally focused services

Note that once an understanding of the type and scale of any changes to externally-focused services has been obtained (as well as the parallel review of capital expenditure), a review of internally-focused services will be undertaken to ensure they are right-focused and right-sized to support the externally-focused services. This review will cover all internally-focused activities (listed in the LTP as Corporate Services). Those activities, translated for current activity headings, are:

- Asset Planning and Information
- Communications & Engagement
- Customer Services (partially addressed above)
- Digital Services
- Finance
- Human Resources
- Infrastructure Delivery
- Legal and Risk
- Procurement
- Property Management (partially addressed above)
- Strategy & Corporate Planning (addressed above)
- Takawaenga Maori Unit (addressed above)