

## DRAFT Performance Plan

Result Area	OKR (Objectives & Key Results)	KPI (Key Performance Indicators & Targets)	Measurement Tool	Result
1. Delivering our best for our communities	Deliver Levels of Service to target	<ul style="list-style-type: none"> <li>Deliver at least 85% of Community levels of service to target.</li> <li>Delivery at least 85% of Management levels of service to target.</li> </ul>	<ul style="list-style-type: none"> <li>BI Report</li> </ul>	
	Capital projects are delivered to budget and milestones	<ul style="list-style-type: none"> <li>At least 85% of projects delivered to milestones.</li> </ul>	<ul style="list-style-type: none"> <li>BI Report</li> </ul>	
		<ul style="list-style-type: none"> <li>At least 90% of FY2026 funding programme budgets allocated (projects initiated) by 31st March 2025.</li> <li>At least 90% of FY2027/FY2028 funding programme allocated to projects in CPMS by 30th June 2025.</li> </ul>	<ul style="list-style-type: none"> <li>BI Report</li> </ul>	
		<ul style="list-style-type: none"> <li>Decrease in the number of change requests submitted after project initiation.</li> </ul>	<ul style="list-style-type: none"> <li>CPMS</li> </ul>	
		<ul style="list-style-type: none"> <li>Overall capital programme within approved programme budget.</li> </ul>	<ul style="list-style-type: none"> <li>BI reporting</li> </ul>	
	High visibility capital projects are delivered on time and within budget	<ul style="list-style-type: none"> <li>Te Kaha and WWTP projects delivered on time and within budget.</li> </ul>	<ul style="list-style-type: none"> <li>Watch-list project report</li> </ul>	
		<ul style="list-style-type: none"> <li>At least 70% of watchlist projects (high risk projects) are delivered to time and budget.</li> </ul>	<ul style="list-style-type: none"> <li>Watch-list project report/PMO records</li> </ul>	
	Increase satisfaction levels of people using Council services	<ul style="list-style-type: none"> <li>Majority of services met their annual satisfaction targets.</li> <li>Maintain or increase number of services scoring 85%+ satisfaction.</li> <li>Increase number of services with improved satisfaction ratings.</li> <li>Overall satisfaction with Council's performance &gt;50%.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Residents' Survey, Point of Contact Surveys, General Satisfaction Survey &amp; Life in Christchurch Survey</li> </ul>	
	Ensure it is easy for service users/customers to interact with us, request a service, provide feedback or report an issue	<ul style="list-style-type: none"> <li>Ease of interaction with Council &gt;60%.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Residents' Survey</li> </ul>	
		<ul style="list-style-type: none"> <li>At least 90% of customers are satisfied or very satisfied by the quality of the service they received at the first point of contact via walk-in.</li> <li>At least 85% of customers are satisfied or very satisfied by the quality of the service they received at the first point of contact via phone.</li> </ul>	<ul style="list-style-type: none"> <li>Point of Contact Survey / Residents' Survey</li> </ul>	
Ensure the implement Climate Change / Coastal Adaptation initiatives	<ul style="list-style-type: none"> <li>The percentage of residents reporting they have an understanding of climate change and its impacts is consistent with the big city average.</li> <li>Council's Emission Reduction Plan is developed and adopted</li> <li>KPIs for measuring progress on climate change are developed &amp; approved.</li> <li>CHAP 25/26 work programme is developed and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Quality of Life</li> <li>Infocouncil</li> </ul>		

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2. Financially responsible and robust	Demonstrate value for money by actively managing our activity budgets	<ul style="list-style-type: none"> <li>100% activities to budget.</li> </ul>	<ul style="list-style-type: none"> <li>BI Reporting</li> </ul>	
	Resources are allocated where they are most needed	<ul style="list-style-type: none"> <li>Increase staff perceptions of resource allocation - "Our organisation allocates resources where they are most needed".</li> </ul>	<ul style="list-style-type: none"> <li>Working at Council Survey</li> </ul>	
		<ul style="list-style-type: none"> <li>Budget adherence to Annual Plan.</li> </ul>	<ul style="list-style-type: none"> <li>BI Toll</li> </ul>	
	Continually improve our effectiveness and efficiency for the benefit of our community	<ul style="list-style-type: none"> <li>Undertake at least one service review per annum.</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;P reporting on S17A</li> </ul>	
		<ul style="list-style-type: none"> <li>All units/teams engaged in continuous improvement.</li> </ul>	<ul style="list-style-type: none"> <li>BI Reporting</li> </ul>	
		<ul style="list-style-type: none"> <li>Cost savings or efficiencies identified in accordance with draft Annual Plan 2025/26 resolution.</li> </ul>	<ul style="list-style-type: none"> <li>InfoCouncil reporting</li> </ul>	
3. Community trust and confidence	Increase trust and confidence in Council	<ul style="list-style-type: none"> <li>Confidence that Council makes decisions in the best interests of the city – rating higher than the big cities average.</li> <li>Perception that public has an influence on Council decision-making – rating higher than big city average.</li> <li>Christchurch residents trust in local government - rating higher than big city average.</li> </ul>	<ul style="list-style-type: none"> <li>Quality of Life Survey</li> </ul>	
		<ul style="list-style-type: none"> <li>Increased percentage of residents who agree the Council makes decisions in the best interests of the city.</li> <li>Increase percentage of residents reporting that Council can be trusted.</li> </ul>	<ul style="list-style-type: none"> <li>Residents' Survey</li> </ul>	
	Residents believe that have opportunities to have a say in what Council does	<ul style="list-style-type: none"> <li>Increase percentage of residents who report that public influence on the decisions the Council makes.</li> </ul>	<ul style="list-style-type: none"> <li>Residents' Survey</li> </ul>	
		<ul style="list-style-type: none"> <li>Percentage of staff reporting, they actively gather feedback from citizens and use it to improve service &gt;65%.</li> </ul>	<ul style="list-style-type: none"> <li>Working at Council</li> </ul>	
	Improve resident's perception of Christchurch	<ul style="list-style-type: none"> <li>Increase % people who believe Christchurch is a great place to live.</li> <li>% people who believe Christchurch is a great place to live higher than city average.</li> <li>Perception of city / local area as a great place to live increased and is higher than city average.</li> <li>Perception of city / local area as having a positive look &amp; feel increased and is higher than city average.</li> <li>Perception of city / local area compared to 12 months prior increased and is higher than city average.</li> </ul>	<ul style="list-style-type: none"> <li>Quality of Life Survey</li> </ul>	

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4. Proudly serving and continuously improving	Promote a high-performance culture based on teamwork, innovation, customer service, continuous improvement and public service	<ul style="list-style-type: none"> <li>All units/teams engaged in at least continuous improvement initiative .</li> <li>&gt;60% staff report that organisation supports people who come forward with new ideas.</li> </ul>	<ul style="list-style-type: none"> <li>BI Reporting</li> <li>Working at Council Survey</li> </ul>		
	Continue to increase staff engagement and pride to work at Council	<ul style="list-style-type: none"> <li>&gt;60% staff report Council is a great place to work.</li> <li>&gt;70% staff report they enjoy working for Council.</li> <li>&gt;70% staff report they are proud of impact that Council has on the community.</li> <li>&gt;75% staff report that importance of citizens has a significant impact on how we work.</li> </ul>	<ul style="list-style-type: none"> <li>Working at Council Survey</li> </ul>		
	Retain skilled staff to create a sense of stability	<ul style="list-style-type: none"> <li>Increased staff retention rate.</li> <li>Increase in the average length of time staff remain at the Council.</li> </ul>	<ul style="list-style-type: none"> <li>HR records</li> </ul>		
	Build a mature Treaty Partnership		<ul style="list-style-type: none"> <li>Staff report Treaty competency &gt; 65%.</li> <li>Percentage of staff reporting understanding of Tiriti &gt;75%.</li> </ul>	<ul style="list-style-type: none"> <li>Working at Council</li> <li>Working at Council</li> </ul>	
			<ul style="list-style-type: none"> <li>Agreed partnership initiatives and projects with local Rūnanga developed and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Runanga Partnership database</li> </ul>	
	5. Visible and inclusive leadership - every person a leader	Foster a culture where leadership is encouraged, supported, and recognised at every level	<ul style="list-style-type: none"> <li>Percentage of staff reporting that honesty is valued in Council &gt;60%.</li> <li>Percentage of staff reporting they are supported to develop their skills &gt;65%.</li> </ul>	<ul style="list-style-type: none"> <li>Working at Council Survey</li> </ul>	
<ul style="list-style-type: none"> <li>Increased participation in staff excellence awards.</li> </ul>			<ul style="list-style-type: none"> <li>Staff Excellence Awards</li> </ul>		
Foster a culture that effectively develop leaders and nurturing talent		<ul style="list-style-type: none"> <li>Percentage of staff report that they are provided opportunities to develop competences and skills &gt;60%.</li> </ul>	<ul style="list-style-type: none"> <li>Working at Council Survey</li> </ul>		
		<ul style="list-style-type: none"> <li>Review the number of staff who are promoted from within the organisation to leadership roles to establish a baseline.</li> </ul>	<ul style="list-style-type: none"> <li>HR records</li> </ul>		
Ensure staff are confident in organisational leadership		<ul style="list-style-type: none"> <li>Percentage of staff reporting their manager shares information that enables them to effectively do their job and deliver services &gt;70%.</li> <li>Percentage of staff reporting they are motivated by how their direct manager communicates &gt;70%.</li> <li>Percentage of staff who are motivated by how ELT communicates &gt;50%.</li> <li>Percentage of staff who report that ELT actions are in line with organisational values &gt;60%.</li> </ul>	<ul style="list-style-type: none"> <li>Working at Council</li> </ul>		

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6. Legislative compliance	Ensure compliance with all relevant legislation and regulatory requirements	<ul style="list-style-type: none"> <li>Compliance with all relevant legislation and regulations.</li> </ul>	<ul style="list-style-type: none"> <li>BI Reporting</li> </ul>	
	Ensure open and transparent communication with the community	<ul style="list-style-type: none"> <li>100% compliance with open v PX criteria.</li> <li>Increase in residents' perception that the Council is open and transparent.</li> </ul>	<ul style="list-style-type: none"> <li>LGOIMA reports</li> <li>Ombudsman decisions</li> <li>Residents Survey</li> </ul>	
	Delivery of Annual Plan 2025/26	<ul style="list-style-type: none"> <li>Draft Annual Plan developed in accordance with Council direction on the process (27/09/24) and framework, direction and specific content (10/12/2024).</li> <li>Audit and Risk Management Committee recommends adoption of draft AP.</li> <li>Draft Annual Plan adopted for consultation.</li> <li>Annual Plan 25/26 adopted within statutory timeframe.</li> </ul>	<ul style="list-style-type: none"> <li>Infocouncil</li> </ul>	
	Delivery of Annual Report 2024/25	<ul style="list-style-type: none"> <li>Annual Report adopted within statutory timeframe.</li> <li>Audit and Risk Management Committee satisfied that proper process followed.</li> <li>Council received an unqualified opinion on the Annual Report from Audit NZ.</li> </ul>	<ul style="list-style-type: none"> <li>Infocouncil</li> </ul>	
	Election process maximises voter participation and maintains the integrity of the electoral system	<ul style="list-style-type: none"> <li>Full compliance with legislative requirements, ensuring no violations occur.</li> <li>Protocols produced to ensure elected members and staff are aware of requirements during the pre-election period.</li> <li>Pre-election report (REP) produced in accordance with clause 36 of Schedule 10 of LGA 2002.</li> <li>Candidate Information booklet published.</li> <li>Increased participation in the 2025 elections.</li> </ul>	<ul style="list-style-type: none"> <li>Elections Project documentation</li> </ul>	
		<ul style="list-style-type: none"> <li>A comprehensive induction programme for new elected members is developed, ensuring they are well-prepared to fulfil their roles and responsibilities effectively.</li> <li>Election document prepared for Council consideration post election.</li> </ul>	<ul style="list-style-type: none"> <li>Election project documentation</li> </ul>	
	Local Water Done Well - lead organisation through LWDW, with minimal disruption and high levels of staff engagement	<ul style="list-style-type: none"> <li>Local Water Done Well programme meets all statutory timeframes and requirements.</li> </ul>	<ul style="list-style-type: none"> <li>LWDW project records</li> </ul>	
	Ensure Council maintains IANZ accreditation	<ul style="list-style-type: none"> <li>IANZ accreditation confirmed.</li> <li>IANZ corrective actions completed within agreed timeframe.</li> </ul>	<ul style="list-style-type: none"> <li>March 2025 audit</li> </ul>	