

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"> Deliver at least 85% of Community levels of service to target. Delivery at least 85% of Management levels of service to target. 	<ul style="list-style-type: none"> BI Report 	
	Capital projects are delivered to budget and milestones	<ul style="list-style-type: none"> At least 85% of projects delivered to milestones. 	<ul style="list-style-type: none"> BI Report 	
		<ul style="list-style-type: none"> At least 90% of FY2026 funding programme budgets allocated (projects initiated) by 31st March 2025. At least 90% of FY2027/FY2028 funding programme allocated to projects in CPMS by 30th June 2025. 	<ul style="list-style-type: none"> BI Report 	
		<ul style="list-style-type: none"> Decrease in the number of change requests submitted after project initiation. 	<ul style="list-style-type: none"> CPMS 	
		<ul style="list-style-type: none"> Overall capital programme within approved programme budget. 	<ul style="list-style-type: none"> BI reporting 	
	High visibility capital projects are delivered on time and within budget	<ul style="list-style-type: none"> Te Kaha and WWTP projects delivered on time and within budget. 	<ul style="list-style-type: none"> Watch-list project report 	
		<ul style="list-style-type: none"> At least 70% of watchlist projects (high risk projects) are delivered to time and budget. 	<ul style="list-style-type: none"> Watch-list project report/PMO records 	
	Increase satisfaction levels of people using Council services	<ul style="list-style-type: none"> Majority of services met their annual satisfaction targets. Maintain or increase number of services scoring 85%+ satisfaction. Increase number of services with improved satisfaction ratings. Overall satisfaction with Council's performance >50%. 	<ul style="list-style-type: none"> Annual Residents' Survey, Point of Contact Surveys, General Satisfaction Survey & Life in Christchurch Survey 	
	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"> Ease of interaction with Council >60%. 	<ul style="list-style-type: none"> Annual Residents' Survey 	
		<ul style="list-style-type: none"> 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. 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. 	<ul style="list-style-type: none"> Point of Contact Survey / Residents' Survey 	
	Ensure the implement Climate Change / Coastal Adaptation initiatives	<ul style="list-style-type: none"> The percentage of residents reporting they have an understanding of climate change and its impacts is consistent with the big city average. Council's Emission Reduction Plan is developed and adopted KPIs for measuring progress on climate change are developed & approved. CHAP 25/26 work programme is developed and implemented. 	<ul style="list-style-type: none"> Quality of Life Infocouncil 	

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

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

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