



Christchurch City Council Councillor Seminars

February 2006

Appendix 1 - Levels of Service

Purpose of this document

- ❖ This appendix sets out the draft Levels of Service considered by Council at its meetings in November 2005.
- ❖ It also sets out any comments, queries and issues raised by Councillors at that time (italicised, or struck out). This includes items recorded in the formal minutes.
- ❖ It is included as an Appendix for the February 2006 LTCCP discussions in the event that Council considers a level of service reduction. Details of exactly what that reduction might imply for service delivery would then be relevant.
- ❖ Many of these performance measures have since been improved, modified or deleted as part of the ongoing LTCCP quality control process. However, the initial set remains a useful baseline in the event that a level of service reduction is considered.

Contents

| | | |
|-----------|--|-----|
| Activity: | Wastewater Collection | 5 |
| Activity: | Wastewater Treatment and Disposal..... | 7 |
| Activity: | Water Supply..... | 9 |
| Activity: | Water Conservation..... | 12 |
| Activity: | Black Bag Collection and Disposal | 14 |
| Activity: | Refuse Transfer and Disposal..... | 16 |
| Activity: | Waste Minimisation | 18 |
| Activity: | Urban Parks | 20 |
| Activity: | Regional Parks..... | 24 |
| Activity: | The Botanic Gardens | 28 |
| Activity: | Cemeteries..... | 31 |
| Activity: | Waterways & Land Drainage..... | 34 |
| Activity: | Pools and Leisure Centres, Stadia and Sporting Facilities..... | 39 |
| Activity: | Recreation Programmes | 43 |
| Activity: | Pools and Leisure Centres, Stadia and Sporting Facilities..... | 47 |
| Activity: | Streets | 50 |
| Activity: | Cycle and Pedestrian Linkages – Off-Street | 56 |
| Activity: | Pedestrian Malls – Off Street | 59 |
| Activity: | Off-Street Parking | 61 |
| Activity: | Public Passenger Transport..... | 63 |
| Activity: | City Promotion and International Relations..... | 66 |
| Activity: | Economic Development..... | 71 |
| Activity: | Employment Development | 80 |
| Activity: | Visitor Promotions | 84 |
| Activity: | Art Gallery | 91 |
| Activity: | Libraries..... | 97 |
| Activity: | Museums | 108 |
| Activity: | Our City O-Tautahi | 110 |
| Activity: | Halls and Conveniences | 116 |
| Activity: | Early Learning Centres..... | 120 |
| Activity: | Community Support | 127 |
| Activity: | Community Grants | 135 |

Activity: Housing 137

Activity: Recreation Programmes 145

Activity: Recreation and Leisure 149

Activity: Sports Support & Promotion 157

Activity: Central City Revitalisation 162

Activity: Heritage Protection..... 167

Activity: City and Community Forward Planning and Urban Renewal..... 172

Activity: Enforcement and Inspection Activities..... 181

Activity: Maintaining the City Plan..... 185

Activity: Enforcement and Inspection Activities..... 188

Activity: Regulatory Approvals..... 197

Activity: Democracy and Governance Support 202

Activity: Elected Member Representation 205

Activity: Community Support 212

Activity: Wastewater Collection

Service: Collecting wastewater from properties

Description:

Providing for the uninterrupted collection and transportation of wastewater from properties, via a piped sewage network, to treatment facilities.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|--|--|--------------------------------|--|
| <p>Providing for the uninterrupted collection and transportation of wastewater from properties, via a piped sewage network, to treatment facilities.</p> | <p>Strategies</p> <ul style="list-style-type: none"> • Wastewater Asset Management Plan <p>Drivers</p> <ul style="list-style-type: none"> • Protection of public and environmental health • Commercial wastewater disposal needs • Urban form and extent • Population growth • Climate and season | <p>Collecting wastewater from properties</p> | <ul style="list-style-type: none"> • Wastewater from the Belfast area will be piped to the Bromley treatment plant from June 2006. • Other levels of service are not expected to change over the ten year period of this plan. However, to meet city growth, specific wastewater assets will need to be added, upgraded and renewed in accordance with the Wastewater Asset Management Plan. | | <p>Wastewater will disappear when the toilet is flushed</p> <p><u>Availability of wastewater treatment and disposal</u></p> <p><u>Response times for mains blockages and unconsented overflows</u></p> <p><u>Frequency of wet weather sewer overflows into rivers and waterways</u></p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|--|--|--|--|--|--|-------|-------|-------|-------|-------|
| Wastewater treatment and disposal is available to all properties in Christchurch | MC | 100% | 100% | | | | | | | | | |
| Mains blockages and unconsented overflows are responded to within one hour of Council notification | MC | 90% response rate | 90% response rate | | | | | | | | | |
| Frequency of wet weather sewer overflows into rivers and waterways | MC | ≤ 8 wet weather overflow events per year | ≤ 8 wet weather overflow events per year | ≤ 6 wet weather overflow events per year | ≤ 4 wet weather overflow events per year | ≤ 2 wet weather overflow events per year | ≤ 1 wet weather overflow event every 2 years | | | | | |

Activity: Wastewater Treatment and Disposal

Service: Treat and dispose of wastewater collected from properties

Description: The treatment and disposal of the City's sewage so that residues comply with resource consent conditions and do not endanger the environment or the health of the community.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|--|--|--------------------------------|---|
| <p>The treatment and disposal of the City's sewage so that residues comply with resource consent conditions and do not endanger the environment or the health of the community.</p> | <p>Strategies</p> <ul style="list-style-type: none"> • Wastewater Asset Management Plan <p>Drivers</p> <ul style="list-style-type: none"> • Protection of public and environmental health • Commercial wastewater disposal needs • Urban form and extent • Population growth • Climate and season | <p>Wastewater is safely treated and disposed</p> | <ul style="list-style-type: none"> • The Ocean Outfall development planned for completion in 2009 will pipe the treated wastewater from the Bromley oxidation ponds three kilometres out to sea, to provide a greater level of mixing with sea water and to minimise risks to the community, environment and specifically the Avon-Heathcote Estuary. • Improvements are planned for the treatment facilities at Bromley to increase capacity and the level of treatment applied to the wastewater. • Other levels of service are not expected to change over the ten year period of this plan. However, to meet city growth, specific wastewater assets will need to be added, upgraded and renewed in accordance with the Wastewater Asset Management Plan. | | <p>No health outbreaks occur due to the sewage outfall</p> <p><i><u>No major or persistent breaches of resource consent occur from the treatment and disposal of wastewater.</u></i></p> <p><i><u>Number of widespread and/or ongoing incidents of objectionable odour originating from the treatment plant per year.</u></i></p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|--|-----------------|-----------------|-----------------|--|-------|-------|-------|-------|-------|-------|
| No major or persistent breaches of resource consent occur from the treatment and disposal of wastewater. | MC | No breaches | No breaches | | | | | | | | | |
| Number of widespread and/or ongoing incidents of objectionable odour originating from the treatment plant per year. | MC | ≤ 5 reported incidents of widespread and/or ongoing objectionable odour per year | <u>Maintain</u> | <u>Maintain</u> | <u>Maintain</u> | No reported incidents of objectionable odour | | | | | | |

Activity: Water Supply

Service: Provide quality water to properties

Description:

Fresh water sourced from aquifers in and around Christchurch is stored in reservoirs and supplied through a network of underground pipes to properties.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|--|--------------------------------|---|
| A reliable supply of quality water is provided to properties through a network of underground pipes. | <p>Strategies</p> <ul style="list-style-type: none"> • Water Supply Asset Management Plan <p>Drivers</p> <ul style="list-style-type: none"> • Public health and water needs • Commercial water needs • Fire-fighting needs • Amenity and recreational water needs • Urban form and extent • Population growth • Climate and season | Supplying quality water to households and businesses | Levels of service are not expected to change over the ten year period of this plan. However, to meet city growth specific water supply assets will need to be added, upgraded and renewed. | | Continue to supply quality water to households and businesses |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|--|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Number of unplanned shutdowns resulting in widespread loss of water supply for longer than 4 hours (i.e. due to reticulation, pumps or reservoirs). | MC | ≤ 12 unplanned shutdowns per year | ≤ 12 unplanned shutdowns per year | | | | | | | | | |
| The highest Ministry of Health water grading possible is achieved without treatment ("a" for distribution and "B" for water source and treatment). | MC | aB | aB | | | | | | | | | |
| The Ministry of Health records of public health outbreaks attributable to the water supply. | MC | No health outbreaks | No health outbreaks | | | | | | | | | |
| At the boundary of an average household a 25 litre bucket can be filled in one minute (25 litres per minute). | MC | 25 litre bucket filled within one minute | 25 litre bucket filled within one minute | | | | | | | | | |
| 95% of leaks reported to be in the Council's reticulation system are repaired within the following schedule: a) Major/urgent leaks contractor on site within one hour of the leak being reported b) Medium magnitude leak repaired within one working day c) Minor leaks and faults repaired within three working days | MC | ≥ 95% of the time | ≥ 95% of the time | | | | | | | | | |
| Water connections are | MC | ≥ 90% of the | ≥ 90% of the time | | | | | | | | | |

| | | | | | | |
|---|----|----------------------------------|---|---|---|---|
| installed within 15 working days of a valid application being received. | | time | | | | |
| Annual number of high risk premises assessed for backflow prevention. | MC | ≥ 100 premises assessed per year | <u>Interim target to progress towards Yrs 4-10 target</u> | <u>Interim target to progress towards Yrs 4-10 target</u> | <u>Interim target to progress towards Yrs 4-10 target</u> | ≥ 200 premises assessed per year |

Activity: Water Conservation

Service: Provide water conservation programmes

Description: Water conservation measures are employed to ensure the long-term supply of quality water and to avoid the need to supplement supplies from the aquifer with other sources.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|---|---|--------------------------------|---|
| Provide water conservation programmes. | Strategies <ul style="list-style-type: none"> Water Supply Asset Management Plan Drivers <ul style="list-style-type: none"> Long-term water needs of the city Climate and season | Public education Providing support for businesses Leak prevention | No changes are envisaged in this area over the next 10 years. <u>Council will deliver a Water Conservation Strategy for implementation in 2007. This will examine the use of tactics such as a charge for excess water use.</u> | | Total water use per person per day is reduced by 5 litres per year based on a 5 year rolling average. <u>Measures may alter according to the findings of the strategy.</u> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---|---|---|---|---|---|---|
| Total water use is managed to ensure long term water availability (kept below a threshold of 360 litres per person per day by 2020 on a 5 year rolling average). <u>Split out into domestic, commercial and total use per person per day, including targets</u> | MC | ≤ 456 litres per person per day | ≤ 445 litres per person per day | ≤ 440 litres per person per day | ≤ 435 litres per person per day | ≤ 430 litres per person per day | ≤ 425 litres per person per day | ≤ 420 litres per person per day | ≤ 415 litres per person per day | ≤ 410 litres per person per day | ≤ 405 litres per person per day | ≤ 400 litres per person per day |
| | | | | | | <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> |
| Total water used by the City each year | MC | 53 million cubic metres | 47 - 57 | 47 - 57 | 47 - 57 | 47 - 57 <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | 47 - 57 <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | 47 - 57 <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | 47 - 57 <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | 47 - 57 <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | 47 - 57 <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> | 47 - 57 <u>New measures and targets top be advised pending Water Conserv'n Strategy</u> |

Activity: Black Bag Collection and Disposal

Service: Allocating, collecting and disposing of rubbish bags

Description:

Rubbish placed in official Council black rubbish bags is collected from households and businesses on a weekly basis and disposed of to landfill. Each fully rateable property is allocated, via a coupon system, 26 rubbish bags per year.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---|--|--------------------------------|--|
| Rubbish placed in official Council black rubbish bags is collected from households and businesses on a weekly basis and disposed of to landfill. | Strategies <ul style="list-style-type: none"> • Waste Management Plan Drivers <ul style="list-style-type: none"> • Population • Number of properties • Economic activity • Recycling and waste disposal behaviour | Rubbish is collected and safely disposed of each week | No decisions have been made about future changes to this activity. | | Rubbish continues to be collected and safely disposed of each week |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|---|---|---------------------------------|---------------------------------|---|-------|-------|-------|-------|-------|-------|
| Amount collected in black rubbish bags each year | MC | 32,800 tonnes per year | 15,000 – 35,000 tonnes per year | | | | | | | | | |
| Official Council rubbish bags placed at the kerbside in accordance with the Solid Waste Bylaw will be collected each week | MC | Rubbish bag collection service occurs 52 weeks per year | Rubbish bag collection service occurs 52 weeks per year | | | | | | | | | |
| Number of rate-funded rubbish bags allocated via coupons to each fully rateable property | MC | 26 rubbish bags per year | <u>26 rubbish bags per year</u> | <u>26 rubbish bags per year</u> | <u>26 rubbish bags per year</u> | <u>Pending findings of community consultation</u> | | | | | | |

Activity: Refuse Transfer and Disposal

Service: Collect, transfer and landfill waste

Description: This activity includes contracting the operation of three Refuse Stations where residents and businesses can drop off solid waste, transferring the refuse to Kate Valley Landfill and the management of closed landfills and hazardous waste.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|--|--|--------------------------------|--|
| This activity includes contracting the operation of three Refuse Stations where residents and businesses can drop off solid waste, transferring the refuse to Kate Valley Landfill and the management of closed landfills and hazardous waste. | Strategies <ul style="list-style-type: none"> • Waste Management Plan Drivers <ul style="list-style-type: none"> • Protection of public and environmental health • Population • Number of properties • Economic activity • Recycling and waste disposal behaviour | Dispose of waste in an environmentally sound way | No decisions have been made about future changes to this activity. | | No breaches of resource consents occur for the refuse stations or landfill |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Excluding public holidays, Refuse Stations operated by Meta NZ Ltd, are open a minimum of 8.5 hours a day, 7 days per week | MC | Refuse Stations are open 8.5 hours a day, 7 days per week | Refuse Stations are open 8.5 hours a day, 7 days per week | | | | | | | | | |
| Number of infringement notices served by Environment Canterbury about the operation of Refuse Stations or the Kate Valley Landfill | MC | Nil | Nil | | | | | | | | | |
| Total amount of waste sent to landfill each year | MC | 264,000 tonnes per year | 230,000 - 300,000 tonnes per year | | | | | | | | | |

Activity: Waste Minimisation

Service: Programmes that avoid, reduce, reuse, and recycle waste

Description: Minimising the amount of solid waste going to landfill by collecting recyclables at the kerbside, composting greenwaste, working with businesses to help them reduce their waste and by encouraging waste minimisation activities generally.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|--|--------------------------------|---|
| This activity includes contracting the operation of three Refuse Stations where residents and businesses can drop off solid waste, transferring the refuse to Kate Valley Landfill and the management of closed landfills and hazardous waste. | Strategies <ul style="list-style-type: none"> • Waste Management Plan Drivers <ul style="list-style-type: none"> • Protection of public and environmental health • Population • Number of properties • Economic activity • Recycling and waste disposal behaviour | Programmes to avoid, reduce, reuse and recycle waste. | No decisions have been made about future changes to this activity. | | No more than 320 kg per person a year of waste will be sent to landfill by 2020 |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|----------------------------|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| No more than 320 kg per person a year of waste will be sent to landfill by 2020 <i><u>Split into domestic, commercial and total, if feasible</u></i> | MC | 764 kg per person per year | 400 kg – 1,000 kg / person per year | | | | | | | | | |
| <i><u>Total amount of waste reused, recycled, and composted by Christchurch residents and business each year</u></i> | MC | ? | ? | | | | | | | | | |
| <i><u>Total amount of waste reused, recycled, and composted by Council related activities each year</u></i> | MC | 66,000 tonnes per year | 60,000 – 100,000 tonnes per year | | | | | | | | | |

Activity: Urban Parks

Service: Urban Parks

Description:

Provide and manage Community Parks, Garden & Heritage Parks, Sports Parks and Riverbanks & Conservation Areas throughout the city that provide amenity values, areas for recreation and organised sport, garden environments and green corridors, that contribute to the city's natural form, character, heritage and Garden City image. This service also includes support for Riccarton Bush. *This group of activities will be subject to a review for effect in 2009. They will move towards becoming an Open Space program, with the sub-themes of Green Space, 'Hard Edge' Space and Regional Parks. Review must cover land available for passive and active recreation. Council seeking to reduce purchases of passive open space carrying maintenance commitments. For full details refer to Council minutes.*

More immediate concerns include overall care and maintenance of current open space assets. Staff are requested to review service contracts to identify areas for improvement.

Basis for Levels of Service:

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|---|--|
| Provide and manage Community Parks, Garden & Heritage Parks, Sports Parks and Riverbanks & Conservation Areas throughout the city that provide amenity values, areas for recreation and organised sport, garden environments and green corridors, that contribute to the city's natural form, character, heritage and Garden City | Strategies: <ul style="list-style-type: none"> • Local Parks Acquisition Policy • Active Living Strategy • Artworks in Public Places Policy • Heritage Conservation Policy • Environmental Policy • Draft Biodiversity Strategy • Parks & Waterways Access Policy • Safer Canterbury Guidelines • Recreation & Sports | Providing areas of Urban Park to meet open space needs of the community. | Maintain provision level of Urban Parks through Open Space Review, <u><i>to be delivered for effect in 2009</i></u> | Maintain provision level of Urban Parks. | Current level of Urban Park provision is at least maintained. |
| | | Providing parks within easy walking distance of urban residences. | Maintain provision of parks within easy walking distance. | Maintain provision of parks within easy walking distance. | Proportion of urban residences within easy walking distance of a park is at least maintained. |
| | | Maintaining parks in a clean & tidy condition. | Continue to maintain parks in a clean & tidy condition. | Continue to maintain parks in a clean & tidy condition. | Level of customer satisfaction with park appearance and compliance with maintenance contract specifications are at least maintained. |

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|--|---|---|---|
| image. | Strategy <ul style="list-style-type: none"> • Children's Policy • Youth Policy • Older Person's Policy Drivers: <ul style="list-style-type: none"> • Maintaining the Garden City image • Community open space needs • Heritage & cultural preservation • Environmental conservation • Population growth • Demographic demands • Recreation trends • Sports code demand • Management & Conservation Plans • City Plan/Resource Management Act 1991 • Reserves Act 1977 • Biosecurity Act 1993 | Preserving and maintaining artworks, monuments & heritage items to preserve the city's heritage. | Continue to preserve & maintain artworks, monuments & heritage items throughout the city. | Continue to preserve & maintain artworks, monuments & heritage items throughout the city. | Level of compliance with maintenance contract specifications is at least maintained. |
| | | Providing a variety of recreational opportunities for public enjoyment. | Continue to provide a variety of recreational opportunities. | Continue to provide a variety of recreational opportunities. | Level of customer satisfaction with recreational variety is at least maintained and provision level for children's & youth recreation facilities is maintained. |
| | | Providing toilet facilities on senior use sports parks. | Continue provision of toilet facilities on senior use sports parks. | Continue provision of toilet facilities on senior use sports parks. | Level of toilet facility provision is at least maintained and customer satisfaction with provision & quality improved. |
| | | Providing pavilion/changing facilities on sports parks. | Continue to provide pavilion/changing facilities on sports parks. | Continue to provide pavilion/changing facilities on sports parks. | Level of pavilion/changing facility provision is at least maintained and user satisfaction with provision and quality improves. |
| | | Promoting safe park environments for park users. | Continue to promote safe park environments for park users. | Continue to promote safe park environments for park users. | Proportion of parks subject to a safety audit and proportion of park users that feel safe in parks during the day time are at least maintained. |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|---|---|---|---|--|-------|-------|-------|-------|-------|-------|
| Area of Urban Park per 1000 population. | MA | 4.7 ha/1000 pop (1,616 ha) | 4.7 ha/1000 pop (1,623 ha) | 4.7 ha/1000 pop (1,631 ha) | 4.7 ha/1000 pop (1,638 ha) | 4.7 ha/1000 pop (1,685 ha) | | | | | | |
| Proportion of urban residences within 400 metres of a park. | MA | 90% | 90% | 90% | 90% | 90% | | | | | | |
| Compliance with maintenance contract specifications. | MA | <i>95-100%</i> | <i>95-100%</i> | <i>95-100%</i> | <i>95-100%</i> | <i>95-100%</i> <i>Advise Council for 21 Feb 2006 how contract specifications / asset management plans can be altered to improve the satisfaction level (below) to 95%</i> | | | | | | |
| Proportion of customers satisfied with the appearance of parks. | MA | 91% | <i>>90%</i> | <i>>90%</i> | <i>>90%</i> | <i>>90%</i> | | | | | | |
| Compliance with maintenance contract specifications for art & heritage items. | MA | No audit currently in place. | 100% | 100% | 100% | 100% | | | | | | |
| Provision of recreation facilities. | MA | >4 playgrounds per 1000 children | >4 playgrounds per 1000 children | >4 playgrounds per 1000 children | >4 playgrounds per 1000 children | 5 playgrounds per 1000 children | | | | | | |
| | | >1 youth recreation facilities per 1000 youth | >1 youth recreation facilities per 1000 youth | >1 youth recreation facilities per 1000 youth | >1 youth recreation facilities per 1000 youth | >1 youth recreation facilities per 1000 youth | | | | | | |
| | | <1 all-user recreation facilities per 1000 population | <1 all-user recreation facilities per 1000 population | <1 all-user recreation facilities per 1000 population | <1 all-user recreation facilities per 1000 population | <1 all-user recreation facilities per 1000 population | | | | | | |
| Number of sports fields provided per 1000 sport participants. | MA | 14 winter fields per 1000 & 7 summer fields per 1000 | 14 winter fields per 1000 & 7 summer fields per 1000 | 14 winter fields per 1000 & 7 summer fields per 1000 | 14 winter fields per 1000 & 7 summer fields per 1000 | 15 winter fields per 1000 & 8 summer fields per 1000 | | | | | | |
| Proportion of customers satisfied with range of recreation opportunities available on parks. | MA | 85% | 85% | 85% | 85% | 85% | | | | | | |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|---------------------|------------|------------|----------------|----------------|-------|-------|-------|-------|-------|-------|
| Proportion of senior use sports parks with toilet facilities. | MA | 96% | 97% | 99% | 100% | 100% | | | | | | |
| Proportion of users satisfied with toilet facilities on sports parks. | MA | 59% | 60% | 65% | >65% | >65% | | | | | | |
| Proportion of sports parks with pavilions/changing facilities (club or Council). | MA | 69% | 70% | 71% | 73% | 79% | | | | | | |
| Proportion of users satisfied with changing facilities on sports parks. | MA | 41% | 45% | 50% | 55% | >55% | | | | | | |
| Proportion of park designs subject to safety audit. | MA | 100% | 100% | 100% | 100% | 100% | | | | | | |
| Proportion of park users that feel safe in parks during the day. | MA | 91% | >90% | >90% | >90% | >90% | | | | | | |

Activity: Regional Parks

Service: Regional Parks

Description:

Provide and manage Regional Parks including coastal areas, the Port Hills, the plains and wetlands for informal recreation, conservation of natural resources, scenic values, cultural & heritage preservation and contribution to the Garden City image. Includes financial support for Orton Bradley Park.

Basis for Levels of Service:

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|--|--|--|
| Provide and manage Regional Parks including coastal areas, the Port Hills, the plains and wetlands for informal recreation, conservation of natural resources, scenic values, cultural & heritage preservation and contribution to the Garden City image. | Strategies: <ul style="list-style-type: none"> • Port Hills Regional Parks Acquisitions Strategy • Environmental Policy • Draft Biodiversity Strategy • Safer Canterbury Guidelines • Active Living Strategy • Port Hills Recreation Strategy • Coastal Strategy • Recreation & Sports Strategy • Parks & Waterways Access Policy • Regional Pest Management Strategy Drivers: <ul style="list-style-type: none"> • Maintaining the Garden City image | Providing areas of Regional Park to meet community open space needs and for environmental preservation. | Increase provision level of Regional Parks. | Increase provision level of Regional Parks. | Level of Regional Park provision meets population needs. |
| | | Acquiring land with high conservation & recreation value. | Continue to acquire land with high conservation & recreation value. | Continue to acquire land with high conservation & recreation value. | Level of land acquired is at least maintained. |
| | | Maintain parks in a clean & tidy condition. | Continue to maintain parks a clean & tidy condition. | Continue to maintain parks in a clean & tidy condition. | Level of compliance with maintenance specification for parks under contract is at least maintained. |
| | | Enhancing, preserving, & protecting natural eco-systems and wildlife habitats. | Continue to monitor and control animal & plant pests on indicator sites. | Continue to monitor and control animal & plant pests on indicator sites. | Nil Notices of Direction to control plant pests served by Ecan and level of animal monitoring provision are at least maintained. |
| | | | Continue to monitor wildlife on indicator sites. | Continue to monitor wildlife on indicator sites. | Level of wildlife monitoring is at least maintained. |

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|--|--|--|---|
| | <ul style="list-style-type: none"> • Community open space needs • Environmental conservation • Population growth • Demographic demands • Recreation trends • Reserve Management & Development Plans • City Plan/Resource Management Act 1991 • Wildlife Act 1953 • Wild Animal Control Act 1953 • Conservation Act 1987 • Summit Road (Canterbury) Protection Act 2001 • New Zealand Walkways Act 1990 • Reserves Act 1977 • Biosecurity Act 1993 | | Continue to undertake restoration planting on key sites. | Continue to undertake restoration planting on key sites. | Level of restoration planting provision is at least maintained. |
| | | Providing information on Regional Parks. | Continue to provide visitor/information centres on Regional Parks. | Continue to provide visitor/information centres on Regional Parks. | Level of information provision is at least maintained. |
| | | Providing the Learning Through Action (LTA) education programme to schools. | Continue to provide the LTA programme to schools. | Continue to provide the LTA programme to schools. | Number of children the LTA programme is delivered to and level of participant satisfaction are at least maintained. |
| | | Providing a Ranger service for public assistance and information. | Continue to provide a Ranger service. | Continue to provide a Ranger service. | Availability of the Ranger service is maintained. |
| | | Managing volunteers and community service personnel operating on Regional Parks. | Continue to manage volunteers and community service personnel operating on Regional Parks. | Continue to manage volunteers and community service personnel operating on Regional Parks. | Number of volunteer & community service personnel hours spent on Regional Parks is maintained. |
| | | Providing a walkway/track network to meet recreational needs of park users. | Continue to provide a walkway/track network. | Continue to provide a walkway/track network. | Level of walkway/track provision is at least maintained. |
| | | Promoting safe park environments for park users. | Continue to conduct engineering inspections of critical structures. | Continue to conduct engineering inspections of critical structures. | Nil failures of critical structures. |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|---------------------------------|--|--|--|---|-------|-------|-------|-------|-------|-------|
| Area of Regional Park per 1000 population. | MA | 13 ha/1000 pop (4,460 ha) | 13.1 ha/1000 pop (4,540 ha) | 13.2 ha/1000 pop (4,620 ha) | 13.4 ha/1000 pop (4,700 ha) | 14 ha per 1000 population (5,020 ha) | | | | | | |
| Area of Regional Park acquired per year (average). | MA | 130 ha | 80 ha | 80 ha | 80 ha | 80 ha | | | | | | |
| Level of compliance with maintenance specifications. | MA | 95% | 95% | 95% | 95% | 95% | | | | | | |
| Number of animal pest monitoring programmes undertaken per year. | MA | 6 | 8 | 8 | 8 | 8 | | | | | | |
| Number of Notices of Direction served by Ecan regarding plant pest control. | MA | Nil | Nil | Nil | Nil | Nil | | | | | | |
| Number of indicator sites monitored for wildlife per year. | MA | 9 | 9 | 9 | 9 | 9 | | | | | | |
| Amount of restoration planting undertaken per year (average). | MA | 9,000 m2 | 9,000 m2 | 9,000 m2 | 9,000 m2 | 9,000 m2 | | | | | | |
| Number of visitor/information centres provided. | MA | 4 | 4 | 4 | 4 | 4 | | | | | | |
| Number of children the Learning Through Action (LTA) programme is delivered to each year. | MA | >8,000 | >8,000 | >8,000 | >8,000 | >8,000 | | | | | | |
| Participant satisfaction with LTA programme. | MA | 99% | 99% | 99% | 99% | 99% | | | | | | |
| Availability of Ranger service. | MA | 24 hours per day, 7 days a week | 24 hours per day, 7 days a week | 24 hours per day, 7 days a week | 24 hours per day, 7 days a week | 24 hours per day, 7 days a week | | | | | | |
| Volunteer & community service personnel hours managed on Regional Parks per year. | MA | 30,000 | >25,000 30,000 | >25,000 30,000 | >25,000 30,000 | >25,000 30,000 | | | | | | |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|---------------------|---------------|---------------|---------------|---------------|-------|-------|-------|-------|-------|-------|
| Length of walkway/track network provided. | MA | 94 km | 101 km | 108 km | 115 km | 143 km | | | | | | |
| Number of critical structure failures per year. | MA | Nil | Nil | Nil | Nil | Nil | | | | | | |

Activity: The Botanic Gardens

Service: The Botanic Gardens

Description:

Provide and manage the Christchurch Botanic Gardens to enhance the unique Garden City identity, preserve heritage & landscape values and provide for public enjoyment of garden environments and plant collections.

Basis for Levels of Service:

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|--|--|--|---|
| Provide the Christchurch Botanic Gardens to enhance the unique Garden City identity, preserve heritage & landscape values, provide for public enjoyment of garden environments and manage plant collections for education and scientific purposes. | Strategies: <ul style="list-style-type: none"> • Artworks in Public Places Policy • Heritage Conservation Policy • Environmental Policy • Draft Biodiversity Strategy | Providing the Botanic Gardens plant collections, facilities and attractions for the community and visitors to enjoy. | Continue to provide the Botanic Gardens plant collections, facilities and attractions for the community and visitors to enjoy. | Continue to provide the Botanic Gardens plant collections, facilities and attractions for the community and visitors to enjoy. | The number of people who visit the Botanic gardens per year is at least maintained and the Botanic Gardens remains a top attraction for visitors. |
| | Drivers: <ul style="list-style-type: none"> • Maintaining the Garden City image | Maintaining the Botanic Gardens in a clean & tidy condition. | Continue to maintain the Botanic Gardens in a clean & tidy condition. | Continue to maintain the Botanic Gardens in a clean & tidy condition. | Number of complaints received per year regarding maintenance is kept to a minimum. |
| | <ul style="list-style-type: none"> • Community open space needs • Heritage & cultural preservation | Providing trees and planted areas for amenity values and to maintain the Garden City image. | Continue to provide trees and landscaped planted areas. | Continue to provide trees and landscaped planted areas. | Level of tree and planted area provision is at least maintained. |
| | <ul style="list-style-type: none"> • Botanical preservation & research | Managing plant collections for botanical preservation and public display. | Continue to manage plant collections. | Continue to manage plant collections. | Number of plant collections managed is at least maintained. |
| | <ul style="list-style-type: none"> • The Botanic Gardens Management Plan • City Plan • Reserves Act 1977 | Providing a visitor centre for customer service & information provision for visitors. | Continue to provide a visitor centre. | Continue to provide a visitor centre. | A visitor centre is continued to be provided and serviced. |

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|--|--|--|
| | <ul style="list-style-type: none"> • Biosecurity Act 1993 | Providing opportunities for visitor education through tours, talks and promotions. | Continue to provide opportunities for visitor education through tours, talks and promotions. | Continue to provide opportunities for visitor education through tours, talks and promotions. | Number of talks, tours & promotions delivered is at least maintained. |
| | | Providing an area for family recreation. | Continue to provide an area for family recreation. | Continue to provide an area for family recreation. | Level of family recreation facilities provided is at least maintained. |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|--|--|--|--|--|-------|-------|-------|-------|-------|-------|
| Number of visitors to the Botanic Gardens per year. | MA | 1.2 M | 1.2 M | 1.2 M | 1.2 M | 1.2 M | | | | | | |
| The Botanic Gardens remains the top attraction to show the city at its best. | MA | Top attraction | Top attraction | Top attraction | Top attraction | Top attraction | | | | | | |
| Number of complaints received regarding maintenance. | MA | <20 | <15 | <15 | <15 | <15 | | | | | | |
| Area of landscaped planting and number of trees provided. | MA | 100 m2 ornamental; 45,068 m2 shrubs; 1,082 trees | 100 m2 ornamental; 45,068 m2 shrubs; 1,082 trees | 100 m2 ornamental; 45,068 m2 shrubs; 1,082 trees | 100 m2 ornamental; 45,068 m2 shrubs; 1,082 trees | 100 m2 ornamental; 45,068 m2 shrubs; 1,082 trees | | | | | | |
| Extent of plant collections managed. | MA | 14 (30,000 plants) | 14 (>30,000 plants) | 14 (>30,000 plants) | 14 (>30,000 plants) | 14 (>30,000 plants) | | | | | | |
| Level of customer satisfaction with visitor centre facilities and service. | MA | Not currently measured | 90% | >90% | >90% | >90% | | | | | | |
| Number of tours & talks given to the public per year (average). | MA | 10 talks & 100 tours | 10 talks & 100 tours | 10 talks & 100 tours | 10 talks & 100 tours | 10 talks & 100 tours | | | | | | |
| Number of promotions delivered per year (average). | MA | 4 | 4 | 4 | 4 | 4 plus 150 th Anniversary promotion | | | | | | |
| Number of recreation facilities provided. | MA | 21 play items & 1 paddling pool | 21 play items & 1 paddling pool | 21 play items & 1 paddling pool | 21 play items & 1 paddling pool | 21 play items & 1 paddling pool | | | | | | |
| <i>150th Anniversary ?</i> | | | | | | | | | | | | |
| <i>Scientific programs/ links to partners?</i> | | | | | | | | | | | | |

Activity: Cemeteries

Service: Cemeteries

Description:

Provide and manage cemeteries to meet the burial needs of the Christchurch community.

Basis for Levels of Service:

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|---|---|--|
| Provide and manage cemeteries to meet the burial needs of the Christchurch community. | Strategies: <ul style="list-style-type: none"> • Sanitary Services Assessment for Cemeteries & Crematoria • Heritage Conservation Policy • Environmental Policy • Safer Canterbury Guidelines Drivers: <ul style="list-style-type: none"> • Community burial needs • Ageing population growth • Heritage & cultural preservation • Conservation Plans • City Plan • Cemetery bylaws • Burial & Cremation Act 1964 | Providing cemeteries with space available to meet the city's burial needs | Continue to provide cemeteries with space available to meet the city's burial needs. | Continue to provide cemeteries with space available to meet the city's burial needs. | Sufficient capacity is continuously available to meet the current and future burial demands of the city. |
| | | Providing a variety of cemetery sites, burial/memorial options, and specially designated areas to recognise community choice. | Continue to provide a variety of cemetery sites, burial/memorial options, and specially designated. | Continue to provide a variety of cemetery sites, burial/memorial options, and specially designated. | A choice of cemetery sites and burial/memorial options is provided and special areas are set aside in response to demand. |
| | | Maintaining cemeteries in a clean & tidy condition. | Continue to maintain cemeteries in a clean & tidy condition. | Continue to maintain cemeteries in a clean & tidy condition. | Level of compliance with maintenance contract specifications is at least maintained and number of customer complaints kept to a minimum. |
| | | Arranging for burials to be conducted. | Continue to arrange for burials to be conducted. | Continue to arrange for burials to be conducted. | All burials are catered for and a minimum of complaints are received relating to burial services. |

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|--|--|--|--|
| | | Promoting safe environments for cemetery visitors. | Continue to promote safe environments for cemetery visitors. | Continue to promote safe environments for cemetery visitors. | Minimum accidents reported and cemeteries are designed for safety. |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|------------------------------------|---|---|---|--|-------|-------|-------|-------|-------|-------|
| Burial capacity of cemeteries | MA | 13,000 full plots, 3,300 ash plots | 13,600 full plots, 3,400 ash plots | 13,100 full plots, 3,300 ash plots | 15,600 full plots, 3,500 ash plots | 14,000 average full plots (20+ year capacity), 3,000 average ash plots (15+ year capacity) <i>Is 07/08 variation deliberate?</i> | | | | | | |
| Annual uptake of new burial plots. | MA | 440 (full) 100 (ash) | 450 (full) 110 (ash) | 470 (full) 110 (ash) | 480 (full) 110 (ash) | 530 average (full) 125 average (ash) | | | | | | |
| Number of operating cemeteries with ash/full burial plots available for purchase | MA | 6 | 5 | 4 | 5 | 5 | | | | | | |
| Number of specially designated areas provided. | MA | 6 | 8 | 8 | 8 | >8 | | | | | | |
| Compliance with maintenance contract specifications. | MA | 95% | 95% | 95% | 95% | 95% | | | | | | |
| Number of complaints received regarding cemetery maintenance per year | MA | <30 | <25 | <25 | <25 | <25 | | | | | | |
| Number of interments managed per year | MA | 850 | >850 | >850 | >850 | >900 | | | | | | |
| Number of complaints received per year relating to burial services. | MA | <5 | <5 | <5 | <5 | <5 | | | | | | |
| Number of accidents reported in cemeteries per year. | MA | <5 | <5 | <5 | <5 | <5 | | | | | | |
| Proportion of cemetery designs subject to safety audit. | MA | 100% | 100% | 100% | 100% | 100% | | | | | | |
| <i>Proportion of cemeteries protected by Conservation Plans?</i> | | <i>??</i> | | | | | | | | | | |
| <i>Compliance with maintenance plans in Conservation Plan protected cemeteries</i> | | <i>??</i> | | | | | | | | | | |
| <i>Fundraising for Cemetery Reserve Fund</i> | | <i>??</i> | | | | | | | | | | |

Activity: Waterways & Land Drainage

Service: Stormwater Drainage

Description:

Provide and operate the city’s stormwater network and manage the waterways into which it discharges.

Basis for Levels of Service:

| What is CCC’s objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|---|---|--|
| Provide and operate the city’s stormwater network and manage the waterways into which it discharges. | Strategies: <ul style="list-style-type: none"> Waterways, Wetlands & Drainage Guide Draft Planning and Consents Protocol for Surface Water Management Drivers: <ul style="list-style-type: none"> City stormwater drainage needs Risk of flooding to property Urban growth and intensification Code of Urban Development City Plan/Resource Management Act 1991 Local Government Act 2002 | Providing and maintaining land drainage infrastructure for the city. | Continue to provide and maintain land drainage infrastructure for the city. | Continue to provide and maintain land drainage infrastructure for the city. | Maintenance of drainage infrastructure minimises nuisance flooding. |
| | | Mitigating the risk of flooding within the city through network design and response during rainfall events. | Continue to mitigate risk of flooding. | Continue to mitigate risk of flooding. | Proportion of residences not flooded during normal rainfall events is at least maintained. |
| | | Maintaining flood hazard maps to identify areas of the city at risk of flooding. | Continue to maintain flood hazard maps. | Continue to maintain flood hazard maps. | Drainage design standards are implemented for all new drainage infrastructure. |
| | | | | | Level of information and accuracy of flood hazard maps is at least maintained. |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|--|----------------|----------------|----------------|-----------------------------------|-------|-------|-------|-------|-------|-------|
| Annual incidence of blockages in stormwater mains causing flooding. | MA | <5 | <5 | <5 | <5 | <5 | | | | | | |
| Properties with no flooding during normal rain event. | MA | 99% | 99% | 99% | 99% | 99% | | | | | | |
| Flooding occurrence from super-critical grate blockage during heavy rain events. | MA | Nil | Nil | Nil | Nil | Nil | | | | | | |
| Drainage design standard implemented for pipe network. | MA | 95% at 20% AEP (Annual Exceedance Probability) | 95% at 20% AEP | 95% at 20% AEP | 95% at 20% AEP | 95% at 20% AEP and 1% at 10 % AEP | | | | | | |
| Annual flooding risk to houses within approved subdivisions. | MA | <2% | <2% | <2% | <2% | <2% | | | | | | |
| Proportion of flood maps that are accurate/up to date. | MA | >95% | >95% | >95% | >95% | >95% | | | | | | |

Activity: Waterways & Land Drainage

Service: Protecting the Environment

Description:

Protect and enhance the life supporting capacity of the city's waterways and wetlands. *Requires more information on stormwater drain filtration.*

Basis for Levels of Service:

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|--|---|---|
| Protect and enhance the life supporting capacity of the city's waterways and wetlands. | Strategies: <ul style="list-style-type: none"> Waterways, Wetlands & Drainage Guide Natural Asset Management Strategy Environmental Policy Draft Biodiversity Strategy Draft Planning and Consents Protocol for Surface Water Management Drivers: <ul style="list-style-type: none"> Maintaining the Garden City image Environmental conservation Urban growth and | Maintaining, enhancing and preserving waterways & wetlands. | Continue to restore waterways & wetlands to their natural state. | Continue to restore waterways & wetlands to their natural state. | Level of waterway & wetland restoration is at least maintained. |
| | | Continue to monitor & control pest plants. | Continue to monitor & control pest plants. | Number of notices served by Ecan actioned within specified timeframes. | |
| | | Continue to monitor & control for mosquito species on key indicator sites. | Continue to monitor & control for mosquito species on key indicator sites. | Number of notifications received from Crown Public Health regarding mosquito outbreaks. | |
| | | Maintaining waterways & wetlands in a clean & tidy condition. | Continue to maintain waterways & wetlands in a clean & tidy condition. | Continue to maintain waterways & wetlands in a clean & tidy condition. | Level of customer satisfaction with appearance of waterways & wetlands. |
| | | Acquiring land for environmental protection purposes. | Continue to acquire land for environmental protection. | Continue to acquire land for environmental protection. | Area of land acquired per year for environmental protection is at least maintained. |

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|---|---|---|
| | intensification <ul style="list-style-type: none"> • Management Plans • Code of Urban Development • Proposed Natural Resources Regional Plan (PNRRP) • City Plan/Resource Management Act 1991 • Wildlife Act 1953 • Biosecurity Act 1993 • Reserves Act 1977 | Developing initiatives to improve the quality of stormwater discharges. | Implement stormwater quality improvement initiatives. | Continue to implement stormwater quality improvement initiatives. | Number of stormwater contaminant traps trialled per year and level of compliance with the Code of Urban Development is at least maintained. |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|------------------------|----------|----------|----------|-----------------|-------|-------|-------|-------|-------|-------|
| Length of riparian & aquatic margin restored per year (average). | MA | 0.7 km | 0.7 km | 0.7 km | 0.7 km | 0.7 km | | | | | | |
| Number of notices from Ecan actioned within specified timeframes. | MA | 100% | 100% | 100% | 100% | 100% | | | | | | |
| Number of notifications served per year by Crown Public Health regarding mosquito outbreaks. | MA | Nil | Nil | Nil | Nil | Nil | | | | | | |
| Proportion of customers satisfied with appearance of waterways & wetlands. | MA | 73% | 75% | 75% | 75% | >75% | | | | | | |
| Area of land acquired per year for environmental protection purposes (average). <i>What is this for? Better explanation req'd. Can this be counted as green space?</i> | MA | 4 ha | 4 ha | 4 ha | 4 ha | >4 ha | | | | | | |
| Number of contaminant traps trialled per year for stormwater quality purposes. | MA | Nil | 1 | 2 | 3 | >3 | | | | | | |
| Compliance with Code of Urban Development for subdivision stormwater systems. | MA | Code yet to be adopted | 100% | 100% | 100% | 100% | | | | | | |

Activity: Pools and Leisure Centres, Stadia and Sporting Facilities

Service: Pools & Leisure Centres

Description: Provision of pools and leisure centres for the community to participate in sport and physical activity at whatever level they choose.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|---|---|--|
| Provide accessible, safe, well maintained facilities to meet current and future need | Facilities meet legislative and New Zealand Standards, H&S, supervision, water quality and emergency response | All indoor pools "Poolsafe" accredited | All pools "Poolsafe" accredited | All pools "Poolsafe" accredited | WSNZ "Poolsafe" accreditation |
| | | All facilities have a current Building Warrant of Fitness | All facilities have a current Building Warrant of Fitness | All facilities have a current Building Warrant of Fitness | Independently Qualified Person inspection |
| | Assets managed to deliver the agreed service through the appropriate asset for the life of the asset | Asset management plan under development. | Asset management plan operative and complied with. | Asset management plan operative and complied with. | Audit of actual performance against plan. |
| | Community needs, preferences and expectations | Develop aquatic facilities plan | Develop new and retire old facilities as necessary | Develop new and retire old facilities as necessary | Audit of performance against plan |
| Provide accessible aquatic and dry sporting and recreational experiences at all levels | Customers are satisfied with the range and quality of swimming pools and leisure centres | 2.5 million customer visits p.a. | 2.6 million customer visits p.a. | 2.7 million customer visits p.a. | Attendance counts |
| | | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Internationally benchmarked CERM independent customer survey |

| | | | | | |
|--|--|------------------------------------|------------------------------------|------------------------------------|-------------------|
| Provide a range of aquatic, swim education and water safety programmes accessible to the community | Customers are satisfied with the range and quality of programmes | 217, 000 Schools visits p.a. | 220, 000 Schools visits p.a. | 220, 000 Schools visits p.a. | Attendance counts |
| | | 290,000 Swim education visits p.a. | 290,000 Swim education visits p.a. | 290,000 Swim education visits p.a. | Attendance counts |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|--|--|---|---|---|-------|-------|-------|-------|-------|-------|
| Facilities meet legislative requirements measured by WSNZ "Poolsafe" accreditation | JF | All indoor pools are pool safe accredited | All i pools are pool safe accredited | All i pools are pool safe accredited | All i pools are pool safe accredited | All i pools are pool safe accredited | | | | | | |
| Facilities have current building warrant of fitness measured by Independently Qualified Person inspection | JF | All buildings have a current building warrant of fitness | All buildings have a current building warrant of fitness | All buildings have a current building warrant of fitness | All buildings have a current building warrant of fitness | All buildings have a current building warrant of fitness | | | | | | |
| Asset Mgmt plan developed Audit of actual performance against plan. | JF | Asset mgmt plan being developed | Audit of actual performance against plan. | Audit of actual performance against plan. | Audit of actual performance against plan. | Audit of actual performance against plan. | | | | | | |
| Community needs, preferences and expectations are met | JF | Aquatics facilities plan being developed | Audit of performance against plan | Audit of performance against plan | Audit of performance against plan | Audit of performance against plan | | | | | | |
| Customers are satisfied with range and quality of aquatic and dry sporting experiences at all levels measured by Attendance counts and | JF | 2.5 million customer visits p.a. | Increase to 2.6 million customer visits p.a. | Increase to more than 2.6 million customer visits p.a. | Increase to more than 2.6 million customer visits p.a. | Increase to at least 2.7 million customer visits p.a. <i><u>Include cost per visit, should decrease over time</u></i> | | | | | | |
| An Internationally benchmarked CERM independent customer survey on satisfaction of above | JF | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale <i><u>(describe scale eg. '1-7, with 7 as best')</u></i> | | | | | | |
| Customers are satisfied with range and quality of swim education and water safety programmes measured by: School visit | | 217, 000 Schools visits p.a. | 220, 000 Schools visits p.a. | 220, 000 Schools visits p.a. | 220, 000 Schools visits p.a. | 220, 000 Schools visits p.a. | | | | | | |

| | | | | | | |
|--|--|--|---|---|---|------------------------------------|
| Attendance counts and | | | | | | |
| By swim education visit Attendance counts | | 290,000 Swim education visits p.a. | 290,000 Swim education visits p.a. | 290,000 Swim education visits p.a. | 290,000 Swim education visits p.a. | 290,000 Swim education visits p.a. |

Activity: Recreation Programmes

Service: Provide recreation programmes

Description: Provide a range of accessible recreational, arts and sporting programmes for the community to participate in, at all levels of ability.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|---|---|--|
| Provide or facilitate a range of aquatic and recreational programmes at pools and leisure centres | A range of accessible wet and dry recreational programmes to increase physical activity | 60,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | Programme count |
| | | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. | Attendance counts |
| | Customers are satisfied with the range and quality of programmes | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Internationally benchmarked CERM independent customer survey |
| Provide or facilitate a range of community-based programmes for target groups | A range of programmes are offered in community settings (parks, community facilities, etc) | 1100 programmes and events offered per annum | 1110 programmes and events offered per annum | 1120 programmes and events offered per annum | Registration and attendance statistics |
| | | 120,000 attendances per annum, | 120,500 attendances per annum, | 121,000 attendances per annum, | Registration and attendance statistics |
| | Customers are satisfied with the range and quality of programmes | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Annual customer survey |
| Provide or facilitate a number of physical activity programmes for the general public in community settings | A range of physical activity programmes provided in community settings (footpaths, paths, community facilities) | 1396 programmes and offered per annum | 1406 programmes and offered per annum | 1416 programmes and offered per annum | Registration and attendance statistics |
| | | 22,000 attendances per annum, | 22,100 attendances per annum, | 22,200 attendances per annum, | Registration and attendance statistics |

| | | | | | |
|--|--|----------------------------------|----------------------------------|----------------------------------|------------------------|
| | Customers are satisfied with the range and quality of programmes | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Annual customer survey |
|--|--|----------------------------------|----------------------------------|----------------------------------|------------------------|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|---|---|---|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Programme count | JF/LS | 60,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | | | | | | |
| Attendance counts | JF/LS | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. | | | | | | |
| Internationally benchmarked CERM independent customer survey with range and quality of programmes | JF/LS | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | | | | | | |
| Registration and attendance statistics | JF/LS | 1100 programmes and events offered per annum | 1110 programmes and events offered per annum | 1110 programmes and events offered per annum | 1110 programmes and events offered per annum | 1120 programmes and events offered per annum | | | | | | |
| Registration and attendance statistics | JF/LS | 120,000 attendances per annum, | 120,500 attendances per annum, | 120,500 attendances per annum, | 120,500 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, |
| Annual customer survey with range and quality of programmes | JF/LS | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | | | | | | |
| Registration and attendance statistics | JF/LS | 1396 programmes and offered per annum | 1406 programmes and offered per annum | 1406 programmes and offered per annum | 1406 programmes and offered per annum | 1416 programmes and offered per annum | | | | | | |
| Registration and attendance statistics | JF/LS | 22,000 attendances per annum, | 22,100 attendances per annum, | 22,100 attendances per annum, | 22,100 attendances per annum, | 22,200 attendances per annum | | | | | | |

| | | | | | | |
|---|-------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Annual customer survey with range and quality of programmes | JF/LS | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% |
|---|-------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|

Activity Management Plan

Activity: Pools and Leisure Centres, Stadia and Sporting Facilities

Service: Stadia and Sporting Facilities

Description: Provision of stadia and other facilities for local, national and international sport and for the community to participate in physical activity at whatever level they choose.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---|---|---|---|
| Provide safe, well maintained facilities that cater to current and future need | Facilities meet legislative and New Zealand Standards, | Current Building Warrant Of Fitness | Current Building Warrant Of Fitness | Current Building Warrant Of Fitness | Independently Qualified Person inspection |
| | Assets managed to deliver the agreed service through the appropriate asset for the life of the asset | Asset management plan under development. | Asset management plan operative and complied with. | Asset management plan operative and complied with. | Audit of actual performance against plan. |
| | Facility provision is optimised to maximise community benefit | Produce a Metropolitan Sports Facilities plan | Develop new and retire old facilities as necessary | Develop new and retire old facilities as necessary | Audit of performance against plan |
| Provide a range of sporting and recreational experiences that compliment provision from other providers | Customers are satisfied with the range and quality of stadia and sporting facilities | 400,000 customer visits p.a. to Council operated facilities | 410,000 customer visits p.a. to Council operated facilities | 410,000 customer visits p.a. to Council operated facilities | Attendance counts |
| | | 64 % of residents have used a council stadium of sporting facility over the past year | 65 % of residents have used a stadium of sporting facility over the past year | 65 % of residents have used a stadium of sporting facility over the past year | Residents' Survey |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|--|--|--|--|-------|-------|-------|-------|-------|-------|
| Facilities meet legislative and New Zealand Standards measured by an Independently Qualified Person inspection | JF | Current Building Warrant Of Fitness | Current Building Warrant Of Fitness | Current Building Warrant Of Fitness | Current Building Warrant Of Fitness | Current Building Warrant Of Fitness | | | | | | |
| Assets managed to deliver the agreed service through the appropriate asset for the life of the asset | JF | Asset mgmt plan being developed | Asset management plan operative and complied with | Asset management plan operative and complied with. | Asset management plan operative and complied with. | Asset management plan operative and complied with. | | | | | | |
| Facility provision is optimised to maximise community benefit | JF | Produce a Metropolitan Sports Facilities plan | Develop new and retire old facilities as necessary in accordance with Metro Sports facilities plan | Develop new and retire old facilities as necessary in accordance with Metro Sports facilities plan | Develop new and retire old facilities as necessary in accordance with Metro Sports facilities plan | Develop new and retire old facilities as necessary in accordance with Metro Sports facilities plan | | | | | | |
| Customers are satisfied with the range and quality of stadia and sporting facilities measured by: Attendance counts and | JF | 400,000 customer visits p.a. to Council operated facilities | 410,000 customer visits p.a. to Council operated facilities | 400,000 ?? customer visits p.a. to Council operated facilities | 410,000 customer visits p.a. to Council operated facilities | 410,000 customer visits p.a. to Council operated facilities | | | | | | |
| By Residents' Survey on satisfaction with above and usage | JF | 64 % of residents have used a council stadium of sporting facility over | 65 % of residents have used a council stadium of sporting | 65 % of residents have used a council stadium of sporting facility | 65 % of residents have used a council stadium of sporting facility | 65 % of residents have used a council stadium of sporting facility over the past year | | | | | | |

| | | | | | | |
|--|--|---------------|-----------------------------------|-----------------------|-----------------------|--|
| | | the past year | facility over the past year | over the past year | over the past year | |
|--|--|---------------|-----------------------------------|-----------------------|-----------------------|--|

Activity: Streets

Service: Provide Access and Liveability.

Description:

The Streets activity provides access and liveability through provision and management of property/land street frontage; and of the land corridor for transportation and services/utilities access. The activity includes sustainable streets networks - with sub-networks of Main (Collector/Arterial), Residential, and Country streets.

Basis for Levels of Service

| Objectives | Policies, strategies or drivers supporting these objectives | What is provided? | What will we do in years 1-3 | What will we do in years 4-10 | Performance Measures |
|--|---|---|--|--|--|
| <p>Access and Liveability <i>- property frontage to public street.</i> Residential (urban) - Provide a sustainable network of streets that connect the main traffic routes (arterials and collectors) with properties while contributing to the liveable environment. These roads are not intended as through routes. Collector/Arterial (urban) - Collector streets distribute traffic between neighbourhoods. They provide a connection between arterial routes and local streets while contributing to the liveable environment. Arterial streets connect to the major localities within and beyond the</p> | <p><u>Strategies</u></p> <ul style="list-style-type: none"> Regional Land Transport Strategy Metropolitan Christchurch Transport Statement Christchurch City Plan Christchurch Road Safety Strategy Christchurch Public Passenger Transport Strategy Cycling Strategy Pedestrian Strategy for Christchurch City Parking Strategy Living Streets Charter <p><u>Drivers</u></p> <ul style="list-style-type: none"> changes to population/urban form/businesses safety ease of access /connectivity legislative | <p>The CCC provides -</p> <ul style="list-style-type: none"> property/land street frontage interconnected land access corridors for road-based land transport and services/utilities access; access-related infrastructural assets – roads and bridges, footpaths, on-street cycleways, on-street parking facilities - to allow transport modal choices. safety systems and devices to support user safety. road drainage facilities to meet site-specific requirements. | <p>Continue to provide -</p> <ul style="list-style-type: none"> property/land street frontage interconnected land access corridors for road-based land transport and services/utilities access; access-related infrastructural assets – roads and bridges, footpaths, on-street cycleways, on-street parking facilities - to allow transport modal choices. safety systems and devices to support user safety. road drainage facilities to meet site-specific requirements. | <p>Continue to provide -</p> <ul style="list-style-type: none"> property/land street frontage interconnected land access corridors for road-based land transport and services/utilities access; access-related infrastructural assets – roads and bridges, footpaths, on-street cycleways, on-street parking facilities - to allow transport modal choices. safety systems and devices to support user safety. road drainage facilities to meet site-specific requirements. | <p>Property access, congestion, comfort and quality measures.</p> <p>Services /utilities access requirements.</p> <p>Safety - Number of crashes per 10,000 people; cyclist and pedestrian casualties.</p> <p>'Journey to work by mode' targets.</p> <p>Resident's satisfaction measures for safety, congestion, navigation and street appearance.</p> <p>Response, cleanliness and renewal target rates.</p> |

| | | | | | |
|--|---|---|---|---|--|
| <p>city. These streets are predominately vehicle focused while contributing to the liveable environment. Country (rural) - Country streets are similarly classified. Generally provided with: (a) facilities to enable higher vehicle speeds; and (b) maintenance and drainage regimes which differ from urban streets.</p> | <ul style="list-style-type: none"> • requirements • affordability • modal change • environmental sustainability • economic sustainability • aesthetically pleasing • access for services/utilities | <ul style="list-style-type: none"> • landscaping and street trees to enhance the liveable environment. | <ul style="list-style-type: none"> • landscaping and street trees to enhance the liveable environment. | <ul style="list-style-type: none"> • landscaping and street trees to enhance the liveable environment. | |
|--|---|---|---|---|--|

| Measures and Targets | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|--|---|---|---|---|---|---|---|---|---|---|
| General – Safety | | | | | | | | | | | | |
| Resident satisfaction with the safety of using streets in Christchurch. | DM | | | | | | | | | | | New measure - Baseline measures to be established <i>By when? Need date</i> |
| Renewal of street trees to ensure amenity and street corridor user safety. | DM | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. | Ongoing target of 1% - 500 trees renewed per year. |
| Percentage of lights operating at night. | DM | Ongoing target of 99% citywide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. | Ongoing target of 99% city wide. |
| Roadway - congestion | | | | | | | | | | | | |
| Ministry for the Environment / Transit NZ indicators. <i>Delay and travel time variability measures</i> ConGestion Indicator (CGI) - minutes delay/km - and Variability of Travel Time Indicator (VTT) are used. <i>Important measure – needs more explanation</i> | DM | CGI AM Peak 0.68 Inter-peak 0.35 PM Peak 0.57 VTT AM Peak 20% Inter-peak 11% PM Peak 18% CGI >2.0min/km AM Peak 10 km Inter-peak 1 km PM Peak 14 km | | | | | | | | | | New measure - Baseline measures to be established. <i>By when? Need date</i> <i>Is it possible to set a target based on current performance (see left?)</i> <i>Council wants to know what congestion is likely to occur and what benefit roads spending will provide in this area.</i> <i>What will 'a managed increase' actually look like?</i> |
| Resident dissatisfaction with general road congestion | DM | | | | | | | | | | | New measure - Baseline measures to be established. <i>By when? Need date</i> |
| Roadway -safety | | | | | | | | | | | | |
| 5 year rolling average of crashes per 10,000 people. | DM | 22/10,000 people | Less than 22 | Less than 22 | Less than 22 | Less than 22 | Less than 22 | Less than 22 | Less than 22 | Less than 22 | Less than 22 | Initial target is ongoing downward trend. Target to be reassessed from 09/10 onwards. |
| Hazardous defects eg potholes, ice, bleeding bitumen – response/repair. | DM | Ongoing target 95% compliance Potholes – 48 hrs. Ice – 20 minutes. Bleeding | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. | Ongoing target 95% compliance. Potholes – 48 hrs. Ice – 20 minutes. Bleeding bitumen – 60 minutes. |

| | | | | | | |
|--|----|---|---|---|---|---|
| | | bitumen – 60 minutes. | Bleeding bitumen – 60 minutes. | Bleeding bitumen – 60 minutes. | Bleeding bitumen – 60 minutes. | |
| Structures on primary Lifelines routes meet earthquake loading requirements by 2025. | DM | 5% meet requirements. | 5% meet requirements. | 5% meet requirements. | 5% meet requirements. | Between 5 and 50% meet requirements. <i>Is this 5% flat, or reducing?</i> |
| Roadway-cleanliness | | | | | | |
| Streets are swept regularly to ensure that rubbish and debris does not impede stormwater flow. | DM | Ongoing audit score of >90. | Ongoing audit score of >90. | Ongoing audit score of >90. | Ongoing audit score of >90. | Ongoing audit score of >90. |
| Portion of vehicle travel on smooth roads using LTNZ Smooth Travel Exposure (STE) measure. | DM | Smooth Travel Exposure (STE) measure.- 87% | STE >87% | STE >87% | STE >87% | Initial target is STE >87% Target to be reassessed from 09/10 onwards. |
| Roadway - availability | | | | | | |
| On-street parking. | DM | Compliance with payment of parking fees – >55% | Compliance with payment of parking fees – >55% | Compliance with payment of parking fees – >55% | Compliance with payment of parking fees – >55% | Compliance with payment of parking fees – >55% |
| Parking Enforcement response | DM | Officers average response time to requests for service City – 15 minutes Suburbs – 20 minutes | Officers average response time to requests for service City - 15 mins Suburbs – 20 mins | Officers average response time to requests for service City - 15 mins Suburbs – 20 mins | Officers average response time to requests for service City - 15 mins Suburbs – 20 mins | Officers average response time to requests for service City - 15 mins Suburbs – 20 mins |
| Parking Enforcement Consistency | DM | All streets within CBD controlled by meters are visited at least twice a day | All streets within CBD controlled by meters are visited at least twice a day | All streets within CBD controlled by meters are visited at least twice a day | All streets within CBD controlled by meters are visited at least twice a day | All streets within CBD controlled by meters are visited at least twice a day |
| Roadway - navigation | | | | | | |
| Resident satisfaction with finding their way around Christchurch. | DM | | | | | New measure - Baseline measures to be established. |
| Roadway - quality | | | | | | |
| Pavement Integrity Index (PII) & Condition Index (CI) (steady or reducing) - LTNZ measures. | DM | PII <1.9 CI <4.7 | PII <1.9 CI <4.7 | PII <1.9 CI <4.7 | PII <1.9 CI <4.7 | Initial targets are :- PII <1.9 and CI <4.7 Targets to be reassessed 09/10 onwards. |

| Roadway-cleanliness | | | | | | |
|--|----|--|---|---|---|---|
| Streets are swept regularly to ensure that rubbish and debris does not impede stormwater flow. | DM | Ongoing audit score of >90. | Ongoing audit score of >90. | Ongoing audit score of >90. | Ongoing audit score of >90. | Ongoing audit score of >90. |
| Roadway - emissions | | | | | | |
| Journeys to work in Christchurch City by single occupant motor vehicle reducing. | DM | 77% (as reported in Regional Land Transport Strategy - RLTS) | Less than 77%. | Less than 77%. | Less than 77%. | Initial target is <77% <i>This is status quo – why so low?</i> Target to be reassessed from 09/10 onwards. |
| Roadway - comfort/ smoothness | | | | | | |
| Roadway NAASRA roughness measure steady or reducing | DM | Residential / local – 127.4 Arterial / Collector – 87.2 Country / Rural – 73.2 | Res/local – <127.4 Art/Coll – <87.2 Country/Rural – <73.2 | Res/local – <127.4 Art/Coll – <87.2 Country/Rural – <73.2 | Res/local – <127.4 Art/Coll – <87.2 Country/Rural – <73.2 | Initial targets are as follows - Residential/local – <127.4 Arterial/Collector – <87.2 Country/Rural – <73.2 Measured data changes by small increments and targets are to be reassessed from 09/10 onwards. |
| Cycling – availability | | | | | | |
| Journeys to work in Christchurch City by cycle (increasing). | DM | 7% (as reported in RLTS) | Target 12% by 2011. | Target 12% by 2011. | Target 12% by 2011. | Target is 12% by 2011. |
| Cycling - safety | | | | | | |
| Percentage who perceive cycling to be safe (increasing). | DM | 71% (Transport & City Streets Cycle Survey) | 71% | 72% | Target 73% by 2008. | Target is 75% by 2012. |
| Cyclist casualties (ongoing downward trend). | DM | 112 as reported in Christchurch city Road Safety Report (LTNZ). | Less than 112 | Less than 112 | Less than 112 | Initial target is ongoing downward trend. Target to be reassessed from 09/10 onwards. |
| Pedestrians -safety | | | | | | |
| Pedestrian casualties (ongoing downward trend). | DM | 90 – as reported in Christchurch City Road Safety report (LTNZ). | Less than 90 | Less than 90 | Less than 90 | Initial target is ongoing downward trend. Target to be reassessed from 09/10 onwards. |
| Footpaths citywide rated as 'very poor' (CCC assessment). | DM | Ongoing target less than 50 km (2%). | Ongoing target less than 2% | Ongoing target less than 2% | Ongoing target less than 2% | Ongoing target less than 2%. <i>To be expressed as '% of network' rather than length</i> <i>Suggest reducing footpath resurfacing in favour of footpath extensions</i> |
| Pedestrians –safety | | | | | | |
| Footpath surfacing renewals. | DM | 116 km | Target 113 km | Target 113 km | Target 114 km | Target 115 km <i>% of network?</i> |
| Pedestrians –availability | | | | | | |
| Journeys to work by pedestrians steady or increasing. | DM | 5% (as reported in RLTS) | 5% | 5% | 5% | Initial long term target is ongoing increasing trend. Target to be reassessed from 09/10 onwards. |
| Street Corridor Appearance | | | | | | |

| | | | | | | |
|---|----|--|---|--|--|--|
| Resident satisfaction with the overall 'garden city' image of city streets. | DM | | | | | New measure - Baseline measures to be established. |
| Drainage – safety/ responsiveness | | | | | | |
| Flooding clearance and prevention; sump grate missing/broken. | DM | Response within 30 minutes. Ongoing target 95%. | Response within 30 minutes. Ongoing target 95%. | Response within 30 minutes. Ongoing target 95%. | Response within 30 minutes. Ongoing target 95%. | Response within 30 minutes. Ongoing target 95%. |
| Drainage – quality | | | | | | |
| Kerb & dished channel renewal. | DM | Target – remove dished channels by 2023 (21-22 km /annum). | Target – remove dished channels by 2023 (21km). | Target – remove dished channels by 2023 (22 km). | Target – remove dished channels by 2023 (22 km). | Target – remove dished channels by 2023 (20-22 km/annum). |
| Kerb & channel condition | DM | | | | | Intervention measure to be developed <i>Query – how can broadband be designed into kerb channels?</i> |

Activity: Cycle and Pedestrian Linkages – Off-Street

Service: Provide Safe and Convenient Pedestrian/Cycle Linkages.

Description:

Provide off-street pedestrian/cycle accessways that are safe, comfortable and convenient and provide adequate linkages for all users.

Include in report back to Council 21 February timetable for Greenfields variation.

Basis for Levels of Service

| Objectives | Policies, strategies or drivers supporting these objectives | What is provided | What will we do in years 1-3 | What will we do in years 4-10 | Performance Measures |
|---|---|--|--|---|---|
| <p><u>Off-Street Accessways</u></p> <p><i>Cycle and Pedestrian Linkages</i> Provide safe, comfortable, convenient accessways with adequate linkages and crossing points for all users</p> | <p>Strategies</p> <ul style="list-style-type: none"> • Regional Land Transport Strategy • Metropolitan Christchurch Transport Statement • Christchurch City Plan • Christchurch Road Safety Strategy • Cycling Strategy • Pedestrian Strategy for Christchurch City • Living Streets Charter <p>Drivers</p> <ul style="list-style-type: none"> • changes to population/urban form/businesses • safety • ease of access /connectivity • legislative requirements • affordability • modal change • environmental sustainability | <p>The CCC provides</p> <ul style="list-style-type: none"> • access corridors between streets or within the streets corridor for off-street cycle and pedestrian land transport. • services/utilities access. • access-related infrastructural assets – off-street sealed footpaths and/or cycleways with associated lighting, bridges and structures - to allow non-motorised vehicle transport modal choices. • safety systems and devices to support user safety. • drainage facilities to | <p>Continue to provide</p> <ul style="list-style-type: none"> • access corridors between streets or within the streets corridor for off-street cycle and pedestrian land transport. • services/utilities access. • access-related infrastructural assets – off-street sealed footpaths and/or cycleways with associated lighting, bridges and structures - to allow non-motorised vehicle transport modal choices. • safety systems and devices to support user safety. • drainage facilities to meet | <p>Continue to provide</p> <ul style="list-style-type: none"> • access corridors between streets or within the streets corridor for off-street cycle and pedestrian land transport. • services/utilities access. • access-related infrastructural assets – off-street sealed footpaths and/or cycleways with associated lighting, bridges and structures - to allow non-motorised vehicle transport modal choices. • safety systems and devices to support user safety. • drainage facilities to | <p>Safety and quality measures.</p> <p>Services /utilities access requirements.</p> <p>‘Journey to work by mode’ targets.</p> <p>Residents satisfaction levels with quality of off-street linkage facilities and appearance.</p> <p>Response, cleanliness and renewal target rates.</p> |

| | | | | | |
|--|--|---|--|---|--|
| | <ul style="list-style-type: none"> • economic sustainability • aesthetically pleasing access for services/utilities. | <p>meet site-specific requirements.</p> <p>landscaping to enhance the liveable environment.</p> | <p>site-specific requirements.</p> <p>landscaping to enhance the liveable environment.</p> | <p>meet site-specific requirements.</p> <p>landscaping to enhance the liveable environment.</p> | |
|--|--|---|--|---|--|

| Measures and Targets | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| General – Safety | | | | | | | | | | | | |
| Length of Off-street cycleways/ pedestrian linkages citywide rated as 'very poor'. | DM | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). | Ongoing target - <1 km (1.25%). |
| Percentage of lights operating at night. | DM | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. | Ongoing target 99% city wide. |
| Facilities - quality | | | | | | | | | | | | |
| Resident satisfaction with quality of off-street cycle / pedestrian facilities. | DM | | | | | | | | | | | New measure - Baseline measures to be established. |
| Resident satisfaction with appearance of off-street cycle / pedestrian linkages. | DM | | | | | | | | | | | New measure - Baseline measures to be established. |
| Off-street Cycle / Pedestrian linkages - surfacing renewals. | DM | | Target 1 km | Target 1 km | Target 1 km | Target 1 km | Target 1 km | Target 1 km | Target 1 km | Target 1 km | Target 1 km | Target 1 km/year. |
| Drainage - safety/responsiveness | | | | | | | | | | | | |
| Flooding clearance and prevention; sump grate missing/broken. | DM | See Streets Activity; Drainage – Safety/ Responsiveness | | | | | | | | | | |
| Cycling - availability | | | | | | | | | | | | |
| Journeys to work in Christchurch City by cycle increasing. | DM | See Streets Activity; Cycling - Availability | | | | | | | | | | |
| Connectivity of Network | DM | | | | | | | | | | | New measure - Baseline measures to be established. |
| Cycling - safety | | | | | | | | | | | | |
| Percentage who perceive cycling to be not unsafe (increasing). | DM | See Streets Activity; Cycling - Safety | | | | | | | | | | |
| Pedestrians - availability | | | | | | | | | | | | |
| Journeys to work by pedestrians (steady or increasing). | DM | See Street Activity; Cycling - Availability | | | | | | | | | | |

Activity: Pedestrian Malls – Off Street

Service: Provide pedestrian-focussed public malls and open spaces.

Description:

Provide and manage pedestrian-focussed outdoor public malls and open spaces and street furniture for recreational, business and social activities. They are located at:- Cathedral Square, New Regent Street, City Mall, New Brighton Mall and Bishopdale Mall.

Basis for Levels of Service

| Objectives | Policies, strategies or drivers supporting these objectives | What is provided | What will we do in years 1-3 | What will we do in years 4-10 | Performance Measures |
|---|--|--|---|---|---|
| <p><u>Pedestrian Malls</u></p> <p>Provide safe, comfortable, and aesthetically pleasing pedestrian-focussed public malls and open spaces for recreational, business and social activities.</p> | <p>Strategies</p> <ul style="list-style-type: none"> Metropolitan Christchurch Transport Statement Christchurch City Plan Christchurch Road Safety Strategy Cycling Strategy Pedestrian Strategy for Christchurch City Living Streets Charter <p>Drivers</p> <ul style="list-style-type: none"> changes to population/urban form/businesses safety ease of access /connectivity legislative requirements affordability modal change environmental sustainability economic sustainability aesthetically pleasing access for services | <p>CCC provides</p> <ul style="list-style-type: none"> pedestrian malls within the street access corridors for on-street activities and services/utilities access pedestrian-related infrastructural assets – paved or decorative surfaces, and street furniture safety systems and devices to support user safety drainage facilities to meet site-specific requirements <p>landscaping to enhance the liveable environment</p> | <p>Continue to provide</p> <ul style="list-style-type: none"> pedestrian malls within the street access corridors for on-street activities and services/utilities access pedestrian-related infrastructural assets – paved or decorative surfaces, and street furniture safety systems and devices to support user safety drainage facilities to meet site-specific requirements <p>landscaping to enhance the liveable environment</p> | <p>Continue to provide</p> <ul style="list-style-type: none"> pedestrian malls within the street access corridors for on-street activities and services/utilities access pedestrian-related infrastructural assets – paved or decorative surfaces, and street furniture safety systems and devices to support user safety drainage facilities to meet site-specific requirements <p>landscaping to enhance the liveable environment</p> | <p>Quality and community expectation measures.</p> <p>Services /utilities access requirements.</p> <p>Residents satisfaction levels with pedestrian mall facilities.</p> <p>Response, and cleanliness target rates.</p> <p>Resident’s satisfaction measures for pedestrian mall appearance.</p> |

| Measures and Targets | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|--|--|--|--|--|--|-------|-------|-------|-------|-------|
| General – Safety | | | | | | | | | | | | |
| Percentage of lights operating at night. | DM | See Streets Activity; General - Safety | | | | | | | | | | |
| Cleanliness / Appearance | | | | | | | | | | | | |
| Drainage facilities kept clear to ensure stormwater flow. Cleaning and weed control meets site needs/standards. | DM | Ongoing Audit score of >90. | Ongoing Audit score of >90. | Ongoing Audit score of >90. | Ongoing Audit score of >90. | Ongoing Audit score of >90. | Ongoing Audit score of >90. | | | | | |
| Availability | | | | | | | | | | | | |
| Allow motor vehicle access to service businesses without conflicting with pedestrians. | DM | Bylaws restrict vehicle movements in areas of possible conflict. 95% compliance. | Bylaws restrict vehicle movements in areas of possible conflict. 95% compliance. | Bylaws restrict vehicle movements in areas of possible conflict. 95% compliance. | Bylaws restrict vehicle movements in areas of possible conflict. 95% compliance. | Bylaws restrict vehicle movements in areas of possible conflict. 95% compliance. | Bylaws restrict vehicle movements in areas of possible conflict. <i>95%</i> compliance. | | | | | |
| Resident satisfaction with pedestrian mall facilities. | DM | | | | New measure. - Baseline measures to be established. | | | | | | | |
| Resident satisfaction with pedestrian mall landscaping appearance. | DM | | | | New measure. - Baseline measures to be established. | | | | | | | |
| Drainage - responsiveness | | | | | | | | | | | | |
| Flooding clearance and prevention; sump grate missing/broken. | DM | See Streets Activity; General - Safety | | | | | | | | | | |

Activity: Off-Street Parking

Service: Provide and manage off-road vehicle parking facilities.

Description:

Provide and manage off-road public vehicle parking facilities at selected commercial/retail areas. *Examine reduction in yellow line no parking as means of obtaining more parking revenue.*

Basis for Levels of Service

| Objectives | Policies, strategies or drivers supporting these objectives | What is provided | What will we do in years 1-3 | What will we do in years 4-10 | Performance Measures |
|--|--|---|--|--|--|
| <p><u>Off-Street Parking Facilities</u></p> <p><i>Parking Buildings and open air parking spaces.</i></p> <p>Provide and manage off-street public vehicle parking facilities at selected commercial/retail areas.</p> | <p>Strategies</p> <ul style="list-style-type: none"> Regional Land Transport Strategy Metropolitan Christchurch Transport Statement Christchurch City Plan Parking Strategy <p>Drivers</p> <ul style="list-style-type: none"> changes to population/urban form/businesses safety legislative requirements affordability modal change economic sustainability aesthetically pleasing | <p>The CCC provides</p> <ul style="list-style-type: none"> off-street parking facilities – within buildings and open air parking spaces safety systems and devices to support user safety. landscaping (where possible) to enhance the liveable environment. | <p>Continue to provide</p> <ul style="list-style-type: none"> off-street parking facilities – within buildings and open air parking spaces safety systems and devices to support user safety. landscaping (where possible) to enhance the liveable environment. | <p>Continue to provide</p> <ul style="list-style-type: none"> off-street parking facilities – within buildings and open air parking spaces safety systems and devices to support user safety. landscaping (where possible) to enhance the liveable environment. | <p>Quality measures.</p> <p>User satisfaction measures.</p> <p>Safety requirements.</p> <p>Response, cleanliness and renewal target rates.</p> |

| Measures and Targets | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|---------------------------------------|--|--|--|-------|-------|-------|-------|-------|-------|--|
| Safety | | | | | | | | | | | | |
| Satisfaction of users that cars are safer in off-street parking facilities than parked on street. | DM | 69% | Ongoing target.>66% | Ongoing target.>66% | Ongoing target.>66% | | | | | | | Ongoing target.>66% |
| Customer Satisfaction | | | | | | | | | | | | |
| Satisfaction of users with the Council's Off-street parking facilities | DM | | | | | | | | | | | New measure. - Baseline measures to be established. |
| Availability | | | | | | | | | | | | |
| Percentage of occupied spaces in staffed off-street parking facilities. | DM | Average overall 51% - Peak period 84% | Ongoing target Average overall 50% - Peak period 82% | Ongoing target Average overall 50% - Peak period 82% | Ongoing target Average overall 50% - Peak period 82% | | | | | | | Ongoing target Average overall 50% - Peak period 82% |
| Cleanliness/Appearance | | | | | | | | | | | | |
| Satisfaction of users with cleanliness of off-street parking facilities. | DM | | Ongoing target >90% | Ongoing target >90% | Ongoing target >90% | | | | | | | Ongoing target >90% |

Activity: Public Passenger Transport

Service: Provide and manage public passenger transport infrastructure (including bus exchanges) and inner city shuttle bus service.

Description:

Provide and manage public passenger transport infrastructure and shuttle bus service that is safe, attractive, convenient and easy to use.

Basis for Levels of Service

| Objectives | Policies, strategies or drivers supporting these objectives | What is provided | What will we do in years 1-3 | What will we do in years 4-10 | Performance Measures |
|--|---|---|--|--|--|
| <p><u>Public Passenger Transport</u></p> <p><i>Infrastructure and Shuttle Bus.</i></p> <p>Provide and manage public passenger transport facilities at selected sites.</p> <p>Provide and manage Shuttle Bus service in the inner-city.</p> | <p>Strategies</p> <ul style="list-style-type: none"> Regional Land Transport Strategy Metropolitan Christchurch Transport Statement Christchurch City Plan Christchurch Road Safety Strategy Christchurch Public Passenger Transport Strategy Pedestrian Strategy for Christchurch City Parking Strategy Living Streets Charter <p>Drivers</p> <ul style="list-style-type: none"> changes to population/urban form/businesses safety ease of access /connectivity legislative requirements affordability | <p>The CCC provides</p> <ul style="list-style-type: none"> public passenger transport facilities – on-street shelters/seats, etc; suburban and inner-city exchanges safety systems and devices to support user safety. Shuttle Bus service in the inner-city | <p>Continue to provide</p> <ul style="list-style-type: none"> public passenger transport facilities – on-street shelters/seats, etc; suburban and inner-city exchanges safety systems and devices to support user safety. Shuttle Bus service in the inner-city | <p>Continue to provide</p> <ul style="list-style-type: none"> public passenger transport facilities – on-street shelters/seats, etc; suburban and inner-city exchanges safety systems and devices to support user safety. Shuttle Bus service in the inner-city | <p>Facility availability measures.</p> <p>Safety requirements.</p> <p>Response, cleanliness and renewal target rates.</p> <p>Shuttle Bus measures.</p> |

| | | | | | |
|--|--|--|--|--|--|
| | <ul style="list-style-type: none">• modal change• environmental sustainability• economic sustainability• aesthetically pleasing• access for services/utilities | | | | |
|--|--|--|--|--|--|

| Measures and Targets | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|--|--|--|--|--|--|--|--|--|--|--|
| Availability | | | | | | | | | | | | |
| Bus shelters to be provided where there are 70 or more passengers per week boarding at a stop and where frequency of scheduled buses would mean passengers may be required to wait more than 30 minutes for a bus. | DM | Total of 500 shelters by June 2006 | | | | | | | | | | New measure. - Baseline measures to be established. |
| Frequency of Shuttle buses - 10 minute intervals peak times and 15 minute off-peak times. | DM | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. | Ongoing target 98%. |
| Shuttle passenger trips per year. | DM | 857,312 | >850,000 | >850,000 | >850,000 | >850,000 | >850,000 | >850,000 | >850,000 | >850,000 | >850,000 | >850,000 |
| Resident satisfaction with public passenger transport infrastructure. | DM | | | | | | | | | | | New measure. - Baseline measures to be established. |
| General - Safety | | | | | | | | | | | | |
| Shelters/seats are fit for purpose. | DM | Meet design/ construction standards. 95% compliance. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. | Meet design/ construction standards. 95% compliance. Ongoing target. |
| Cleanliness/Responsiveness | | | | | | | | | | | | |
| Shelters and seats are cleaned at regular intervals. | DM | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 | Ongoing audit score of >90 |

Economic Development Activity Management Plan

Activity: City Promotion and International Relations

Service: City Promotions

Description:

Production and distribution of Christchurch City promotional material

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---------------------------------------|---|---|---|
| <p>Promote Christchurch as a good place to live, work, visit and do business</p> | <p>Strategies</p> <ul style="list-style-type: none"> • Economic Development Strategy • Greater Christchurch Visitor Strategy • Central City Revitalisation Strategy <p>Drivers</p> <ul style="list-style-type: none"> • Demand for promotional materials | <p>Producing promotional material</p> | <p>Producing promotional material</p> <p>Review production of materials against strategy objectives</p> | <p>Producing promotional material</p> <p>Review production of materials against strategy objectives</p> | <p>Client satisfaction of materials produced for City agencies</p> <p>Residents rate Christchurch as a well promoted city</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|-------------------|--|-------|----------|----------|-------|-------|-------|----------|-------|-------|-------|
| 1. Client satisfaction of materials produced for City Agencies | Marketing Manager | Not yet developed but targeting 95% | 95% | Maintain | Maintain | | | | Maintain | | | |
| 2. Residents rate Christchurch as a well promoted city | Marketing Manager | 95% (Current target is 80% Actual was 97%) | 95% | Maintain | Maintain | | | | Maintain | | | |

Activity: City Promotion & International Relations

Service: International Relations

Description:

Development of international relations programmes for the city of Christchurch.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|--|---|
| Provide direction and support for International Relations | <p>Strategies</p> <ul style="list-style-type: none"> Sister Cities Strategy. Economic Development Strategy Prosperous Christchurch Canterbury Regional Economic Development Strategy <p>Drivers</p> <ul style="list-style-type: none"> Sister City Committee Business Plans International relations policy framework Sister Cities Business Plans | <p>Management and review of Sister city committees activities in line with strategy</p> <p>Sister city Committee plans outlining programmes for the year</p> <p>International relations policy awaiting sign off from council</p> <p>Working with Canterbury Development</p> | <p><u><i>New approach to come back in activity management plan for 21 February – more strategic, revisit target service lelves</i></u></p> <p>Management and review of Sister city committees activities in line with strategy</p> <p>Sister city Committee plans outlining programmes for the year</p> | <p><u><i>New approach to come back in activity management plan for 21 February – more strategic revisit target service lelves</i></u></p> <p>Management and review of Sister city committees activities in line with strategy</p> <p>Sister city Committee plans outlining programmes for the year</p> <p>Implement activity</p> | <p><u>Increased</u> relationships between the people of Christchurch and the people of sister cities.</p> <p>Involvement of a range of community groups including schools and other focus interest groups, and where appropriate local business.</p> <p><u>Increased</u> tourism, visitation and economic development</p> |

| | | | | | |
|--|--|--|---|--|--|
| | <ul style="list-style-type: none"> Memorandum of Understanding with other Cities. | <p>Corporation to manage international relations opportunities</p> | <p>Implement activity plan to achieve objectives of the policy framework</p> <p>Working with Canterbury Development Corporation to manage international relations opportunities</p> <p>Implementing the Economic Development Strategy</p> | <p>plan to achieve objectives of the policy framework</p> <p>Working with Canterbury Development Corporation to manage international relations opportunities</p> <p>Implementing the Economic Development Strategy</p> | |
|--|--|--|---|--|--|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|-------------------|---------------------|------------|------------|------------|-------|-------|-------|-------|-------|-------|---------------------|
| 1. International school exchanges | Marketing Manager | 6 per year | 6 per year | 6 per year | 6 per year | | | | | | | Target — 6 per year |
| 2. Visiting cultural performances | Marketing Manager | 3 per year | 3 per year | 3 per year | 3 per year | | | | | | | Target — 3 per year |
| 3. Sister City displays | Marketing Manager | 2 per year | 2 per year | 2 per year | 2 per year | | | | | | | Target — 2 per year |
| <i><u>Council undertaking base level review – targets to be advised July 2006</u></i> | | | | | | | | | | | | |

Activity: Economic Development

Service: Business Support

Description:

Development of business capability to aid economic development.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|--|--|--|
| <p>Increase the capability of businesses in the region.</p> | <p>Strategies</p> <ul style="list-style-type: none"> • Canterbury Development Corporation Strategic plan • Canterbury Regional Economic Development Strategy (CREDS) • Prosperous Christchurch • Cluster Strategic Plans • Enterprise Training 2005/6 Contract • Digital South Strategy <p>Drivers</p> <ul style="list-style-type: none"> • Economic Development of City • Prosperity of | <p>Assisting in Business start ups</p> <p>Mentoring & Coaching</p> <p>Assessments</p> <p>Enterprise training</p> <p>Grants</p> <p>Assisting in Capital raising</p> <p>Globalisation Services</p> | <p>Assisting in Business start ups</p> <p>Mentoring & Coaching</p> <p>Assessments</p> <p>Enterprise training</p> <p>Grants</p> <p>Assisting in Capital raising</p> <p>Globalisation Services</p> | <p>Assisting in Business start ups</p> <p>Mentoring & Coaching</p> <p>Assessments</p> <p>Enterprise training</p> <p>Grants</p> <p>Assisting in Capital raising</p> <p>Globalisation Services</p> | <p><u>Reduced</u> number of business failures</p> <p><u>Job increases</u> in participating companies</p> <p><u>Increased</u> export activity</p> <p><u>Increased</u> number of business start ups.</p> <p><u>Increased</u> awareness of importance of skills</p> <p><u>Increased</u> business collaboration</p> <p><u>Increased</u> levels of research and development</p> |

| | | | | | |
|------------------------------|--|--|--|--|--|
| | business community <ul style="list-style-type: none"> • Overcoming the isolation of Small and Medium Enterprises • Commercialisation of science and technology | | | | <u>Growth</u> in employee productivity |
| Promote industry development | | Cluster development Research of industry issues Industry projects Start up and incubation support Growth initiatives | Cluster development Research of industry issues Industry projects Start up and incubation support Growth initiatives | Cluster development Research of industry issues Industry projects Start up and incubation support Growth initiatives | <u>Increased</u> collaboration creates more jobs and exports Skills information actioned <u>Elimination</u> of constraints to growth New businesses identified and supported. |

| | | | | | |
|---|--|--|--|--|---|
| <p>Grow the regions research and development capability and facilitate the commercialization of innovative technology</p> | | <p>Provide funding</p> <p>Project management</p> <p>Infrastructure</p> <p>Scientist attraction and retention</p> <p>Global connectivity</p> <p>Strengthening science industry links</p> <p>Attract and retain Multi National Companies</p> | <p>Provide funding</p> <p>Project management</p> <p>Infrastructure</p> <p>Scientist attraction and retention</p> <p>Global connectivity</p> <p>Strengthening science industry links</p> <p>Attract and retain Multi National Companies</p> | <p>Provide funding</p> <p>Project management</p> <p>Infrastructure</p> <p>Scientist attraction and retention</p> <p>Global connectivity</p> <p>Strengthening science industry links</p> <p>Attract and retain Multi National Companies</p> | <p><u>Increased</u> commercialisation of technology leading to job / export increases.</p> <p><u>Increased</u> level of funding of research and development funding to Canterbury</p> <p>Infrastructure enhancements support industry growth</p> <p><u>Increased</u> research and development capability in the city / region</p> <p>World class science capability <u>enhanced</u>.</p> <p>Better global networks in place to enhance economic activity.</p> <p><u>Greater</u> Multi National Corporation presence in Christchurch</p> <p><u>Growth</u> in high value jobs</p> <p><u>Growth</u> in exports</p> |
|---|--|--|--|--|---|

| | | | | | |
|---|--|---|---|---|--|
| <p>Promote collaboration and networking</p> | | <p>Clusters</p> <p>International partnerships</p> <p>Inter and intra region collaboration</p> | <p>Clusters</p> <p>International partnerships</p> <p>Inter and intra region collaboration</p> | <p>Clusters</p> <p>International partnerships</p> <p>Inter and intra region collaboration</p> | <p>Development of effective industry critical mass measured by:</p> <ul style="list-style-type: none"> - Export growth - Job growth <p><u>Improved</u> business capability</p> <p><u>Reduced</u> isolation</p> |
|---|--|---|---|---|--|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------------|---|---|---|---|---|-------|-------|-------|-------|-------|-------|
| 1. Increased number of business start ups. | Chief Executive CDC | 500 per year | 500 per year | 500 per year | 500 per year | Target 500 per year | | | | | | |
| 2. Business mentoring & Coaching | Chief Executive CDC | 1000 hours of coaching 400 mentor matches | 1000 hours of coaching 400 mentor matches | 1000 hours of coaching 400 mentor matches | 1000 hours of coaching 400 mentor matches | Target - 1000 hours of coaching Target - 400 mentor matches | | | | | | |
| 3. Capability Assessments | Chief Executive CDC | 900 hours | 900 hours | 900 hours | 900 hours | Target - 900 hours | | | | | | |
| 4. Enterprise training | Chief Executive CDC | 6 industries receive industry specific training | 6 industries receive industry specific training | 6 industries receive industry specific training | 6 industries receive industry specific training | Target - 6 industries receive industry specific training | | | | | | |
| 5. Cluster Support | Chief Executive CDC | 6 clusters supported Each cluster holds 4 network events | 6 clusters supported Each cluster holds 4 network events | 6 clusters supported Each cluster holds 4 network events | 6 clusters supported Each cluster holds 4 network events | Target - 6 clusters supported Target - Each cluster holds 4 network events | | | | | | |
| 6. Scientist Attraction & retention | Chief Executive CDC | Advance 5 science/scientist projects | Advance 5 science/scientist projects | Advance 5 science/scientist projects | Advance 5 science/scientist projects | Target – Advance 5 science / scientist projects | | | | | | |
| 7. Attract and retain MNC's | Chief Executive CDC | Advance 2 Multi National Corporation projects | Advance 2 Multi National Corporation projects | Advance 2 Multi National Corporation projects | Advance 2 Multi National Corporation projects | Target - Advance 2 Multi National Corporation projects | | | | | | |
| 8. International Partnerships | Chief Executive CDC | 6 international links around sector activity | 6 international links around | 6 international links around | 6 international links around | Target - 6 international links around sector activity | | | | | | |

| | | | | | | |
|--|--|--|-----------------|-----------------|-----------------|--|
| | | | sector activity | sector activity | sector activity | |
|--|--|--|-----------------|-----------------|-----------------|--|

****Please note: due to exogenous – is external a plainer word? - variables from 2006 onwards, measures & targets are liable to change. This reflects dynamic market conditions.**

Activity: Economic Development

Service: Regional Economic Development

Description:

Promote and manage economic development in the region.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|--|--|--|
| Promote and manage regional economic development | <p>Strategies</p> <ul style="list-style-type: none"> • Canterbury Regional Economic Development Strategy 2005 (CREDS) • Prosperous Christchurch • Canterbury Development Corporation Strategic Plan <p>Drivers</p> <ul style="list-style-type: none"> • Promoting Christchurch & Canterbury as a great place to live, learn, work, visit, invest and do business for all • Planning for a dynamic, vibrant and innovative | <p>Action key points ex Canterbury regional Economic Development Strategy and Prosperous Christchurch.</p> <p>Addressing infrastructure issues</p> <p>Developing promotional tools</p> <p>Developing investment and business attraction packages</p> <p>Building business, industry and human capability</p> | <p>Action key points ex Canterbury regional Economic Development Strategy and Prosperous Christchurch.</p> <p>Addressing infrastructure issues</p> <p>Developing promotional tools</p> <p>Developing investment and business attraction packages</p> <p>Building business, industry and human capability</p> | <p>Action key points ex Canterbury regional Economic Development Strategy and Prosperous Christchurch.</p> <p>Addressing infrastructure issues</p> <p>Developing promotional tools</p> <p>Developing investment and business attraction packages</p> <p>Building business, industry and human capability</p> | <p>Christchurch & Canterbury is a region of choice for living, working, visiting and studying</p> <p>Measured through</p> <ul style="list-style-type: none"> - visitor numbers - unemployment - Number of residents - Overseas students studying |

| | | | | | |
|--|------|--|--|--|--|
| | city | | | | |
|--|------|--|--|--|--|

| Measures and Targets (Performance of Choice + Base) | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------------|--|---|---|---|---|-------|-------|-------|-------|-------|-------|
| 6. Work with key regional stakeholders to research and develop major economic initiatives of benefit to Canterbury | Chief Executive CDC | 3 per year | 3 per year | 3 per year | 3 per year | Target - 3 per year | | | | | | |
| 7. Increase in international visitors numbers | Chief Executive CDC | Achieve National growth rate at all times. Year end exceed by minimum 10% (Actual 110.7%) | Achieve National growth rate at all times. Year end exceed by minimum 10% | Achieve National growth rate at all times. Year end exceed by minimum 10% | Achieve National growth rate at all times. Year end exceed by minimum 10% | Achieve National growth rate at all times. Year end exceed by minimum 10% | | | | | | |
| 8. Number of youth on unemployment benefit | Chief Executive CDC | < 150 | < 150 | < 150 | < 150 | Target < 150 | | | | | | |
| 9. Number of residents | Chief Executive CDC | To be confirmed <i>by 21 February</i> | ? | ? | ? | | | | | | | |
| 10. Skilled migrants relocated | Chief Executive CDC | 40 | 40 | 40 | 40 | Target - 40 | | | | | | |
| 11. Number of overseas students on student visa's. | Chief Executive CDC | To be confirmed <i>by 21 February</i> | | | | | | | | | | |

****Please note: due to exogenous variables from 2006 onwards, measures & targets are liable to change. This reflects dynamic market conditions.**

Activity: Employment Development

Service: Employment Support

Description:

Promote and manage employment development in the region.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|---|---|--|
| Promote sustainable employment | <p>Strategies</p> <ul style="list-style-type: none"> • Canterbury Regional Economic Development Strategy 2005 (CREDS) • Prosperous Christchurch • Canterbury Development Corporation Strategic Plan <p>Drivers</p> <ul style="list-style-type: none"> • Ensuring the workforce has the skills and education to fully participate in sustainable employment activities • Community groups are supported with | <p>Develop and deliver initiatives that address employment issues including:</p> <ul style="list-style-type: none"> - Youth employment - Youth entrepreneurship - Community group employment support - Apprenticeship promotion | <p>Develop and deliver initiatives that address employment issues including:</p> <ul style="list-style-type: none"> - Youth employment - Youth entrepreneurship - Community group employment support - Apprenticeship promotion | <p>Develop and deliver initiatives that address employment issues including:</p> <ul style="list-style-type: none"> - Youth employment - Youth entrepreneurship - Community group employment support - Apprenticeship promotion | <p><u>Reduced</u> number of young people not in work, education and training</p> <p><u>Increased</u> successful transitions from school to work</p> <p><u>Increased</u> participation in sustainable education, training and work.</p> <p>Community groups supported to deliver sustainable employment outcomes</p> <p>Individuals returning to the workforce achieve sustainable employment</p> |

| | | | | | |
|--|---|--|--|--|--|
| | <p>appropriate assistance</p> <ul style="list-style-type: none"> • Young people develop enterprising attitudes • Apprenticeships are viewed positively as a career choice • Skilled migrants are attracted to the region • Employment development initiatives are based on sound research | | | | <p>outcomes.</p> <p>Development of sustainable enterprise culture in Canterbury schools and youth.</p> <p>The value of apprenticeships as a path to sustainable employment is widely recognised.</p> |
|--|---|--|--|--|--|

| | | | | | |
|--|--|---|---|---|---|
| <p>Research and address workforce development supply and demand side issues.</p> | | <p>Research of supply and demand side issues around future skills and talents needs and implementation of a programme of activity to positively improve the skill shortages and imbalances.</p> | <p>Research of supply and demand side issues around future skills and talents needs and implementation of a programme of activity to positively improve the skill shortages and imbalances.</p> | <p>Research of supply and demand side issues around future skills and talents needs and implementation of a programme of activity to positively improve the skill shortages and imbalances.</p> | <p><u>Increased</u> participation in sustainable education, training and work.</p> <p>Availability of quality labour market information to inform future workforce development issues.</p> <p><u>Greater</u> understanding of apprenticeships as career options</p> <p>Targeted immigration is an effective short term response in skill and talent shortages</p> |
|--|--|---|---|---|---|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------------|---|---|---|---|--|-------|-------|-------|-------|-------|-------|
| 1. Number of people who access employment training and education opportunities | Chief Executive CDC | 3000 | 3000 | 3000 | 3000 | Target 3000 | | | | | | |
| 2. Number of youth on unemployment benefit | Chief Executive CDC | < 150 | < 150 | < 150 | < 150 | Target < 150 | | | | | | |
| 3. Community support provided via: - Assistance - Mentoring - Training - ACE positions | Chief Executive CDC | Assistance (15) Mentoring (20) Training (30) ACE positions (120) | Assistance (15) Mentoring (20) Training (30) ACE positions (120) | Assistance (15) Mentoring (20) Training (30) ACE positions (120) | Assistance (15) Mentoring (20) Training (30) ACE positions (120) | Target -Assistance (15) Target - Mentoring (20) Target - Training (30) Target - ACE positions (120) | | | | | | |
| 4. Students in enterprise activity | Chief Executive CDC | 1000 | 1000 | 1000 | 1000 | Target - 1000 | | | | | | |
| 5. Apprenticeship initiative developed | Chief Executive CDC | 2 | 2 | 2 | 2 | Target - 2 | | | | | | |
| 6. Skill analysis reports | Chief Executive CDC | 4 | 4 | 4 | 4 | Target - 4 | | | | | | |
| 7. Skilled migrants relocated | Chief Executive CDC | 40 | 40 | 40 | 40 | Target - 40 | | | | | | |
| 8. Workforce development initiatives | Chief Executive CDC | 4 | 4 | 4 | 4 | Target - 4 | | | | | | |

****Please note: due to exogenous variables from 2006 onwards, measures & targets are liable to change. This reflects dynamic market conditions.**

Activity: Visitor Promotions

Service: Visitor Marketing

Description:

Enhance the prosperity of Christchurch and Canterbury through marketing the City and region as a destination of choice to international and domestic visitors. *Seeking better approach on how we go about this...open to advice. Council has requested specific action items be considered for report back in plan of 21 February – see minutes for details. Review of this service to be completed in 2006.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|--|--|---|
| Attract international visitors (leisure / holiday makers). | Strategies <ul style="list-style-type: none"> • Greater Christchurch Visitor strategy. • Christchurch and Canterbury Marketing Strategy • NZ Tourism Strategy 2010 • Tourism New Zealand Strategy • Canterbury Regional Economic Development Strategy • Conventions and incentives New Zealand (CINZ) Strategy • Visitor information network (VIN inc.) | Coordinate and host media and trade familiarisations Attend Tourism New Zealand trade shows Attend consumer shows in selected markets to profile and educate. Act as a catalyst and tourism advisor Engage in joint venture promotional initiatives with industry operators. Assist in promotion as an "education" and | Coordinate and host media and trade familiarisations Attend Tourism New Zealand trade shows Attend consumer shows in selected markets to profile and educate. Act as a catalyst and tourism advisor Engage in joint venture promotional initiatives with industry operators. | Coordinate and host media and trade familiarisations Attend Tourism New Zealand trade shows Attend consumer shows in selected markets to profile and educate. Act as a catalyst and tourism advisor Engage in joint venture promotional initiatives with industry operators. | Level of media and trade exposure Amount of product brochured offshore Visitor statistics as measured by Statistics new Zealand, ministry of Tourism, Christchurch International Airport and New Zealand Hotel Council <u>Increased</u> market share Strong relationships with Christchurch international Airport |

| | | | | | |
|--|---|--------------------|--|--|---|
| | <p>Drivers</p> <ul style="list-style-type: none"> • Inability of businesses to market the city/region. (They normally only market their products) • Destinations have to drive their own marketing activities through Tourism organizations which are reliant on support from councils. | "film" destination | <p>Assist in promotion as an "education" and "film" destination</p> <p>Address outcomes of Greater Christchurch Visitor Strategy</p> | <p>Assist in promotion as an "education" and "film" destination</p> <p>Address outcomes of Greater Christchurch Visitor Strategy</p> | <p>and the industry.</p> <p>Financial / resource commitment from the private sector and other entities.</p> |
|--|---|--------------------|--|--|---|

| | | | | | |
|--|--|--|--|--|---|
| <p>Attract domestic visitors (leisure / holiday makers).</p> | | <p>Coordinate and host media and trade to increase awareness as a destination</p> <p>Promote the visiting of friends and relatives (VFR)</p> <p>Target event patrons outside Canterbury</p> <p>Christchurch City marque launched</p> <p>Research identifying the issues with 'domestic' visitation</p> | <p>Coordinate and host media and trade to increase awareness as a destination</p> <p>Local resident marketing (as ambassadors for VFR)</p> <p>Event development and marketing</p> <p>Promote the adoption of the Christchurch City marque by the city agencies and the private sector</p> <p>Sustained domestic campaign (s)</p> | <p>Coordinate and host media and trade to increase awareness as a destination</p> <p>Local resident marketing (as ambassadors for VFR)</p> <p>Event development and marketing</p> <p>Promote the adoption of the Christchurch City marque by the city agencies and the private sector</p> <p>Sustained domestic campaign (s)</p> | <p>Level of media and trade exposure</p> <p>Visitor statistics as measured by Statistics new Zealand, ministry of Tourism, Christchurch International Airport and New Zealand Hotel Council</p> <p>Strong relationships with Christchurch international Airport and the industry.</p> <p>The marquee is nationally and internationally recognised as "Christchurch, New Zealand"</p> <p>Perceptual change of Christchurch</p> <p>Market share gain</p> <p>Financial / resource commitment from the private sector and other entities.</p> |
|--|--|--|--|--|---|

| | | | | | |
|--|--|--|--|--|--|
| <p>Attract conferences, meetings and incentive groups (Business visitors from local, national and international markets)</p> | | <p>Coordinate and host media and trade to increase awareness as a destination</p> <p>Market research, monitoring and measurement</p> <p>Engage in joint venture promotional activities</p> <p>Educate the trade, associations and organizations through attending targeted trade shows, sales calls & "roadshows"</p> <p>Act as a catalyst and advisor to the industry</p> | <p>Coordinate and host media and trade to increase awareness as a destination</p> <p>Market research, monitoring and measurement</p> <p>Engage in joint venture promotional activities</p> <p>Educate the trade, associations and organizations through attending targeted trade shows, sales calls & "roadshows"</p> <p>Act as a catalyst and advisor to the industry</p> | <p>Coordinate and host media and trade to increase awareness as a destination</p> <p>Market research, monitoring and measurement</p> <p>Engage in joint venture promotional activities</p> <p>Educate the trade, associations and organizations through attending targeted trade shows, sales calls & "roadshows"</p> <p>Act as a catalyst and advisor to the industry</p> | <p>Visitor statistics as measured by Statistics new Zealand, ministry of Tourism, Christchurch International Airport and New Zealand Hotel Council</p> <p>Level of media and trade exposure</p> <p>Strong relationships with the industry</p> <p>Financial / resource commitment from the private sector and other entities.</p> |
|--|--|--|--|--|--|

| | | | | | |
|--|--|---|---|---|--|
| <p>Provide high quality information and booking Services</p> | | <p>Provide a central city i-SITE visitor information and booking centre</p> <p>City Host programme</p> <p>Provide information websites (for both "leisure and conference incentive markets")</p> <p>Produce and distribute collateral (both printed and electronic)</p> | <p>Provide a central city i-SITE visitor information and booking centre</p> <p>City Host programme</p> <p>Provide information websites (for both "leisure and conference incentive markets")</p> <p>Produce and distribute collateral (both printed and electronic)</p> | <p>Provide a central city i-SITE visitor information and booking centre</p> <p>City Host programme</p> <p>Provide information websites (for both "leisure and conference incentive markets")</p> <p>Produce and distribute collateral (both printed and electronic)</p> | <p>i-SITE visitor centre is open 364 days. Positive visitor and stakeholder feedback.</p> <p>City host programme operates 7 days a week over summer and 5 days a week over winter. Positive visitor feedback.</p> <p>Website statistics, visitor and trade feedback.</p> |
|--|--|---|---|---|--|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------------|--|--|--|--|--|-------|-------|-------|-------|-------|---------------------------|
| 1. Increase in international visitors numbers and market share | Chief Executive CCM | Achieve National growth rate at all times. Year end exceed by minimum 10% (Actual 110.7%) RTO market share not less than 15% | Achieve National growth rate at all times. Year end exceed by minimum 10% 15.4% | Achieve National growth rate at all times. Year end exceed by minimum 10% 15.5% | Achieve National growth rate at all times. Year end exceed by minimum 10% 15.5% | Achieve National growth rate at all times. Year end exceed by minimum 10% | | | | | | Target 16% by 2016 |
| 2. Increase in international visitor length of stay and spend | Chief Executive CCM | Sustained / increased airline capacity into Christchurch Christchurch guest length of stay achieves National average as minimum <i>What is it now?</i> (Actual up 0.8%) Regional spend per visitor achieves National | Market share increased once measured Christchurch guest length of stay achieves National average as minimum Regional spend per visitor achieves National average as a minimum. | Market share increased once measured Christchurch guest length of stay achieves National average as minimum Regional spend per visitor achieves National average as a minimum. | Market share increased once measured Christchurch guest length of stay achieves National average as minimum Regional spend per visitor achieves National average as a minimum. | Market share increased once measured Christchurch guest length of stay achieves National average as minimum Regional spend per visitor achieves National average as a minimum. | | | | | | |

| | | | | | | |
|---|---------------------|---|---|---|---|---|
| | | average as a minimum. <i>What is it now?</i> (Actual up 2.49%) | | | | |
| 3. Increase in domestic visitor numbers | Chief Executive CCM | Development and successful implementation of research, action plans and results | Will be determined as an outcome of Greater Christchurch Visitor strategy | Will be determined as an outcome of Greater Christchurch Visitor strategy | Will be determined as an outcome of Greater Christchurch Visitor strategy | Will be determined as an outcome of Greater Christchurch Visitor strategy |
| 4. Promote Christchurch and Canterbury as the best value destination for conventions, incentive travel, marketing and exhibitions | Chief Executive CCM | Increase number of delegate days by 5% (Actual down 4%) Delegate days market share not less than 12% of national total | Achieve national growth rate of delegate days. Delegate days market share not less than 12% of national total | Achieve national growth rate of delegate days. Delegate days market share not less than 12% of national total | Achieve national growth rate of delegate days. Delegate days market share not less than 12% of national total | Achieve national growth rate of delegate days. Delegate days market share not less than 12% of national total |
| 5. Provide high quality information and booking services | Chief Executive CCM | i-SITE visitor centre is open 364 days of the year City host programme operates 7 days a week over summer and 5 days a week over winter. | i-SITE visitor centre is open 364 days of the year City host programme operates 7 days a week over summer and 5 days a week over winter. | i-SITE visitor centre is open 364 days of the year City host programme operates 7 days a week over summer and 5 days a week over winter. | i-SITE visitor centre is open 364 days of the year City host programme operates 7 days a week over summer and 5 days a week over winter. | i-SITE visitor centre is open 364 days of the year City host programme operates 7 days a week over summer and 5 days a week over winter. |

Activity Management Plan

Activity: Art Gallery

Service: Collections

Description:

Care for the collections (Gallery held and a number of works in the Art in Public Places inventory) through suitable housing, appropriate physical care and documentation and continue to develop the Gallery’s existing collections through new acquisitions.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|---|---|
| Improve the condition and documentation of the collections The collections continue to be developed by acquiring new art works to add new artists, and develop strengths in the collection | Conservation plan | Maintaining and documenting collections as per conservation plan | Maintain and document collection as per conservation plan | Maintain and document collection as per conservation plan | No damage or deterioration to any collection items. |
| | | Documenting collection on database as per conservation plan | Database accurately maintained | Database accurately maintained | Collection database accurately maintained |
| | Asset Management Plan | Our assets are maintained | Our assets are maintained | Our assets are maintained | Compliance with Asset management Plan |
| | Acquisition Plan | New acquisitions strengthen the collection | New acquisitions strengthen the collection | New acquisitions strengthen the collection | Compliance with Triennial acquisition plan |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|---|---|---|---|-------|-------|-------|-------|-------|-------|
| No damage or deterioration to any collection items. | NR | No damage or deterioration to any collection items. | No damage or deterioration to any collection items. | No damage or deterioration to any collection items. | No damage or deterioration to any collection items. | No damage or deterioration to any collection items. | | | | | | |
| Collection database accurately maintained | NR | Collection database accurately maintained | Collection database accurately maintained | Collection database accurately maintained | Collection database accurately maintained | Collection database accurately maintained | | | | | | |
| Compliance with Asset management Plan | BS | Asset Mgmt plan being developed | % assets maintained to schedule | % assets maintained to schedule | % assets maintained to schedule | % assets maintained to schedule | | | | | | |
| Compliance with Triennial acquisition plan | NR | Acquisition plan complied with and to budget | Acquisition plan complied with and to budget | Acquisition plan complied with and to budget | Acquisition plan complied with and to budget | Acquisition plan complied with and to budget | | | | | | |
| <i>Value of Donor Program</i> | | <u>?</u> | <u>?</u> | <u>?</u> | <u>?</u> | | | | | | | |

Activity Management Plan

Activity: Art Gallery

Service: Exhibitions and Programmes

Description:

A variety of exhibitions, programmes and events intended to reach a wide range of audiences and contribute to lifelong learning, celebrate and promote identity and enjoyment of the city.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|---|--|---|
| Present a variety of exhibitions, programmes and events intended to reach a wide range of audiences and contribute to lifelong learning | Paradigm Shift Plan | Year 2004/05 289,097 visits @ \$23 per visit | By Year 3 2007/08 350,000 visits @ \$19 per visit | By Year 5 2009/10 400,000 visits @ \$16 per visit | No of visits / net cost of service |
| | Visitor satisfaction | 85% | Maintain Visitor satisfaction in the range 80 to 85% | Maintain Visitor satisfaction in the range 80 to 85% | Customer Survey Visitor satisfaction with quality and quantity of programmes |
| Celebrate and promote identity and enjoyment of the city | | Implementing Paradigm shift plan by developing programmes that will attract a wider audience to the Gallery | Implementing programme to support Paradigm Shift plan | Growing programme to support Paradigm Shift Plan | % growth in number of visits (% to be developed as part of Paradigm shift plan) |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|--|-----------|-----------|--|---|-------|-------|-------|-------|-------|-------|
| No of visits / net cost of service | HK | Year 2004/05 289,097 visits @ \$23 per visit | | | 350,000 visits @ \$19 per visit | By year 5 attract 400,000 visits @ \$16 per visit and maintain them in following years | | | | | | |
| Customer Survey Visitor satisfaction with quality and quantity of programmes | HK | 85% | 80 to 85% | 80 to 85% | 80 to 85% | 80 to 85% | | | | | | |
| % growth in number of visits (% to be developed as part of Paradigm shift plan) | Hk | 289,097 | | | | | | | | | | |

Activity Management Plan

Activity: Art Gallery

Service: Commercial Activities

Description:

Provide a range of retail, car parking and venue hire. *Targets to be advised for 21 February.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|------------------------|-------------------------------|--------------------------------|---|
| Provide revenue generation and commercial activities | Revenue generation targets (these targets will be developed as part of the Paradigm Shift plan) | Year 2005/06 \$ | Sponsorship target \$XX | Sponsorship target \$XX | Sponsorship target \$XX |
| Provide support services which meet residents' and visitors' needs as well as reducing the cost of the Gallery by contributing revenue | | Year 2005/06 | Venue hire X % profit | Venue hire X % profit | Venue hire X % profit |
| | | Year 2005/06 | Shop X% profit | Shop X% profit | Shop X% profit |

| Measures and Targets | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|-------|-------|-------|-------|-------|
| (Performance of Choice + Base) Sponsorship target \$XX to be developed as part of Paradigm shift by July 2006 | BS | \$307K | Sponsorship target \$XX | Sponsorship target \$XX | Sponsorship target \$XX | Sponsorship target \$XX | | | | | | |
| Venue hire X % profit to be developed as part of Paradigm shift by July 2006 | BS | | Venue hire X % profit | Venue hire X % profit | Venue hire X % profit | Venue hire X % profit | | | | | | |
| Shop X% profit to be developed as part of Paradigm shift by July 2006 | BS | | Shop X% profit | Shop X% profit | Shop X% profit | Shop X% profit | | | | | | |

Activity Management Plan

Activity: Libraries

Service: Collections

Description:

A full range of materials are collected, managed and stored for current and future generations. *Council issued a range of suggested action items – see minutes for details.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|--|--|--|
| General collections: Quality resources that meet the information, learning and recreational needs of the community | Customer expectations Role as a national leader in public library collection development Collection Development Policy 1998 | 3.5 items per capita Updating plan for general collection | Achieve at least peer average General collection plan complied with | Achieve at least peer average General collection plan complied with | Library system Customer survey on range of books |
| Heritage collections: Items that document the growth and development of our local and national identity ¹ | Customer expectations Standards for New Zealand Public Libraries 2004 Permanent New Zealand Collections' Statement 2005 | Heritage collection plan complied with | Heritage collection plan complied with | Heritage collection plan complied with | Library system |
| Foreign language collections: Collections are | Customer expectations Standards for New Zealand Public Libraries | Developing policy to improve responsiveness to foreign language | Foreign language request policy implemented | Maintain policy | Manual collection Customer survey on range of foreign |

| | | | | | |
|---|---|---|--|--|--|
| provided in languages other than English | 2004 | requests | | | language stock |
| Interloans: Requests are made to other libraries on behalf of our customers Resources are made available to other libraries to fulfil requests | Customer expectations Standards for New Zealand Public Libraries 2004 Interlibrary Loan Policy 2004 | 92% customer satisfaction with waiting times for a interloan (target 75%) | Maintain current customer satisfaction in 85 to 90% range | Maintain current customer satisfaction in 85 to 90% range | Customer survey n satisfaction with waiting times |
| Buildings and Facilities Library places for reading, listening and interacting | Customer expectation Libraries 2025 plan Asset Management plan | 89% customer satisfaction with facilities AMP complied with | Maintain customer satisfaction range 85 – 90% AMP complied with | Maintain customer satisfaction range 85 – 90% AMP complied with | Customer survey Audit of actual performance against plan. |
| | Standards for New Zealand Public Libraries 2004 | 9.9 Library visits per capita | Achieve at least peer average | Achieve at least peer average | Library visits per capita |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|--|---|---|---|---|-------|-------|-------|-------|-------|---|
| General collection meets Library system Customer survey | CR | 3.5 items per capita Updating plan for general collection | 3 - 3.5 items per capita Updating plan for general collection | Maintain Updating plan for general collection | Maintain Updating plan for general collection | Maintain Updating plan for general collection | | | | | | |
| Library system | CR | Heritage collection plan complied with | Heritage collection plan complied with | Heritage collection plan complied with | Heritage collection plan complied with | Heritage collection plan complied with | | | | | | |
| Manual collection Customer survey | CR | Developing policy to improve responsiveness to foreign language requests | Developing policy to improve responsiveness to foreign language requests | Developing policy to improve responsiveness to foreign language requests | Developing policy to improve responsiveness to foreign language requests | Developing policy to improve responsiveness to foreign language requests | | | | | | |
| Customer survey | CR | 92% customer satisfaction with waiting times for an interloan | 85-90% customer satisfaction with waiting times for an interloan | 85-90% customer satisfaction with waiting times for an interloan | 85-90% customer satisfaction with waiting times for an interloan | 85-90% customer satisfaction with waiting times for an interloan | | | | | | 85-90% customer satisfaction with waiting times for an interloan |
| Customer survey Audit of actual performance against plan. | CR | 89% customer satisfaction with facilities AMP complied with | 89% customer satisfaction with facilities AMP complied with | 89% customer satisfaction with facilities AMP complied with | 89% customer satisfaction with facilities AMP complied with | 89% customer satisfaction with facilities AMP complied with | | | | | | 89% customer satisfaction with facilities AMP complied with |
| Library visits per capita | CR | 9.9 Items per capita | Achieve at least peer average | Achieve at least peer average | Achieve at least peer average | Achieve at least peer average | | | | | | Achieve at least peer average <i>Is this visits or items?</i> |

Activity Management Plan

Activity: Libraries

Service: Programmes and Events *(Life Long Learning)*

Description:

Programmes and organised activities delivered in libraries, learning centres and in the community, contribute towards literacy and continued learning throughout our customers' lives. *Fundamental question put by Council – should education be funded through tax dollars (national government) or rates dollars (local government)? Review Council's role in community education.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|--|--|--|---|
| <p>Programmes: Various library and learning centre programmes enable people to acquire the knowledge and skills needed to participate in society and value lifelong learning</p> | <p>Customer expectations</p> <p>Lifelong Learning Strategy</p> <p>Events and Programmes Policy</p> <p>National Digital Strategy</p> | <p>70,332 participants in library and learning centre community programmes</p> <p>Customer satisfaction not currently measured</p> | <p>80,000 attendees at library programmes</p> <p>Customer satisfaction with programmes offered 80 to 85%</p> | <p>Increase attendees at library programmes</p> <p>Customer satisfaction with programmes offered 80 to 85%</p> | <p>Attendees at Library programmes have increased</p> <p>Customer survey on range and quality of programmes</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|--|---|---|---|--|-------|-------|-------|-------|-------|-------|
| Attendees at Library programmes have increased | CR | 70,332 participants in library programmes and events | 70,000 to 80,000 attendees at Library programmes and events | 70,000 to 80,000 attendees at Library programmes and events | 80,000 attendees at library programmes and events | Increase attendees at library programmes to more than 80,000 | | | | | | |
| Customer survey on range and quality of programmes and events | CR | Currently not measured | 80 – 85% satisfaction | Maintain | Maintain | Maintain | | | | | | |

Activity Management Plan

Activity: Libraries

Service: Lending

Description:

Items are available for borrowing by registered members, either on the shelf or by placing a reserve.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|---|---|--|
| Reservations: Items from the library collections can be put aside for customers when they become available | Public expectations Standards for New Zealand Public Libraries 2004 | 75% customer satisfaction with waiting times for a reserved book | Maintain customer satisfaction in the 70 to 75% range | Maintain customer satisfaction in the 70 to 75% range | Customer survey on satisfaction with waiting times for a reserved book |
| Adequate staff and self issue machines: Adequate resources are committed to making the issues process easy | Public expectations Standards for New Zealand Public Libraries 2004 | 95% customer satisfaction with time taken to issue an item | Maintain customer satisfaction in the 90 to 95% range | Maintain customer satisfaction in the 90 to 95% range | Customer survey on satisfaction with waiting times for a book to be issued |

| | | | | | |
|---|--|---|--------------------------------------|--------------------------------------|---|
| <p>Collections for shared use: Collections can be borrowed for use outside the library</p> | <p>Public expectations Christchurch City Libraries' Circulation Policy</p> | <p>16.4 issues per capita (target 17) Collection turnover of 5.4 times per annum</p> | <p>Achieve at least peer average</p> | <p>Achieve at least peer average</p> | <p>Collection is available for shared use</p> |
|---|--|---|--------------------------------------|--------------------------------------|---|

| Measures and Targets | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|-------|-------|-------|-------|-------|
| (Performance of Choice + Base) | | | | | | | | | | | | |
| Customer satisfaction with waiting times for a reserved book | CR | 92% | 80- 85% satisfaction | Maintain | Maintain | Maintain | <i>Why the drop from current to 07?</i> | | | | | |
| <i>Costs per issue</i> | | ? | ? | ? | ? | | | | | | | |
| Customer satisfaction with waiting times for a book to be issued | CR | 92% | 90-95% satisfaction | Maintain | Maintain | Maintain | | | | | | |
| Collection is available for shared use (Library system) | CR | 16.4 issues per capita | Achieve at least peer average | Achieve at least peer average | Achieve at least peer average | Achieve at least peer average | | | | | | |
| Collection is available for shared use (Library system) | CR | Collection turnover of 5.4 times per annum | Achieve at least peer average | Achieve at least peer average | Achieve at least peer average | Achieve at least peer average | | | | | | |

Activity Management Plan

Activity: Libraries

Service: Information

Description:

Information is available to our customers in response to their enquiries, and through access to electronic content

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|--|---------------------------------------|---|
| Services to enquirers: Professional and experienced staff are available to help customers find information in response to their enquiries | Customer expectations Christchurch City Libraries' Reference Service Policy | 88% customer satisfaction with service | 85 to 90% customer satisfaction with service | Maintain customer satisfaction levels | Customers are satisfied with service given |
| Online information about Christchurch and Canterbury: Customers at home, at work, or at the library can access CINCH and Localeye.info | Customer expectations Standards for New Zealand Public Libraries 2004 | Service provided and increasing each year | % increase in use | % increase in use | WebTrends |

| | | | | | |
|---|--|---|--------------------------|--------------------------|------------------|
| <p>Online access to information about library services, including the catalogue: Customers can access information online about library services and the collection</p> | <p>Customer Expectations National Digital Strategy</p> | <p>12,029,041 pageviews (included Localeye)</p> | <p>% increase in use</p> | <p>% increase in use</p> | <p>WebTrends</p> |
|---|--|---|--------------------------|--------------------------|------------------|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|--|-------------------|-------------------|-------------------|-------|-------|-------|-------|-------|-------|
| Customers are satisfied with service given | CR | 88% customer satisfaction with service | 85 to 90% customer satisfaction with service | Maintain | Maintain | Maintain | | | | | | |
| Customers at home, at work, or at the library can access CINCH and Localeye.info | CR | Service provided and increasing each year | % increase in use to be developed by July 2006 | % increase in use | % increase in use | % increase in use | | | | | | |
| Customers can access information online about library services and the collection | CR | 12,029,041 pageviews (included Localeye) | % increase in use to be developed by July 2006 | % increase in use | % increase in use | % increase in use | | | | | | |

Activity Management Plan

Activity: Museums

Service: Fund the Canterbury Museum

Description: Provide funding to the Canterbury Museum

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|---|------------------------------------|---|
| Provide annual funding to ensure the Canterbury Museum is part of an attractive city and a place for lifelong learning | Canterbury Museum Trust Board Act 1933 Canterbury Museum Trust Board Annual Plan Museum's revitalization project | Providing funding as per statutory requirement <i>and agreed ex-gratia payments</i> Providing funding for revitalization project through grants and capital expenditure | Maintain funding levels Annual grant and CAPEX | Maintain funding levels NIL | CCC provides funding |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|-------------------|---|--------------|--------------|--------------|-------|-------|-------|-------|-------|-------|--|
| Number of patrons per annum | Museum | ? | ? | ? | ? | | | | ? | | | |
| Patrons as % of ChCh population | Museum | ? | ? | ? | ? | | | | ? | | | |
| Cost per patron visit | Museum | 535,117 visits @ \$10 per visit of funded money | ? | ? | ? | | | | ? | | | |
| Customer satisfaction with standard of displays, and relevance programs | Museum | 82% | Range 80-85% | Range 80-85% | Range 80-85% | | | | | | | Ongoing target range 80-85% |
| Revitalisation project completed on time and within budget | Museum | | | | | | | | | | | Project will have been completed by 08/09 |
| CCC funding provided as per statutory requirement | ? | ? | ? | ? | ? | | | | ? | | | |

Activity Management Plan

Activity: Our City O-Tautahi

Service: Exhibition/Public Programme

Description:

- ◆ Provide affordable centrally located exhibition spaces for the community
- ◆ Provide a venue for the presentation of issues, of importance to the citizens of Christchurch and greater Canterbury
- ◆ Provide a venue/forum for dialogue between council and community
- ◆ Inform and educate the community concerning council decisions, choices, options and issues that effect the city, her people and surroundings
- ◆ To allow the public access and interpretation to historically important Christchurch buildings

Council considering ceasing owning/managing Our City O-Tautahi – CCHL, Canterbury Marketing?

Can CCHL improve management (not content) of other city buildings eg. Art Gallery, QEII?

Levels of service to be reconsidered in light of original mission and whether funding is getting best value.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---|---|---|--|
| Exhibition/public Programmes: Ensure efficient management of Our City's exhibition spaces and associated public programmes; by providing appropriate | Strategic Framework for Public Affairs Group Public expectations Our City O-Tautahi Business Plan 2005 Our City O-Tautahi Vision statement 2005 | Operating as per Our City O-Tautahi Business Plan 2005 Providing exhibition spaces and resources for community and council 13 exhibitions to date representative of | Operating as per Our City O-Tautahi Business Plan 2005 Providing exhibition spaces and resources for community and council | Reviewing Our City O-Tautahi Business Plan 2005 in order to determine the best course of action for the next 5-10 years | X Number of visitors to Y number of exhibitions and events per annum Increased rate of local residents attending exhibitions/public |

| | | | | | |
|---|---|--|--|--|---|
| <p>opportunities and support, to enable representatives of community and council to utilise this resource</p> | <p>Our City O-Tautahi Memorandum of Understanding for Exhibitions 2005</p> <p>Our City O-Tautahi Conservation Plan</p> <p>Canterbury Provincial Council Buildings Conservation Plan</p> <p>Canterbury Provincial Council Buildings Management Plan</p> <p>Recognised exhibition/public programme practice</p> | <p>community characteristics and activities, and CCC units</p> <p>Ongoing process of evaluation of: exhibitions/public programmes and customer service</p> | <p>Providing exhibition spaces and resources for community and council</p> <p>Ongoing process of evaluation of: exhibitions/public programmes and customer service</p> | | <p>programmes: target 50% of all attendances</p> <p>Customer satisfaction regarding:</p> <ul style="list-style-type: none"> • Frequency • Quality • Diversity <p>of exhibitions, public programmes and events</p> <p>• Exhibition partner's satisfaction regarding delivery , quality and quantity of exhibitions, public programmes and events</p> <p>Target: 85% satisfaction rate</p> |
|---|---|--|--|--|---|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|---|--|--|---|-------|-------|-------|-------|-------|-------|
| <p>Number of visitors to number of exhibitions/ events per annum</p> <p>Increased rate of local residents attending exhibitions/public programmes: target 50% of all attendances</p> <p>Customer satisfaction regarding:</p> <ul style="list-style-type: none"> • Frequency • Quality • Diversity <p>of exhibitions, public programmes and events</p> <p>Exhibition partner's satisfaction regarding delivery, quality and quantity of exhibitions, public programmes and events</p> | DK | <p>Not measured</p> <p>43% local residents visit 13 exhibitions to date</p> <p>83% satisfaction</p> <p>Not currently measured</p> | <p>14000 visitors to a minimum of 20 exhibitions and 12 special events</p> <p>50% local visits</p> <p>80 – 85% satisfaction</p> <p>80 – 85% satisfaction</p> | <p>Maintain</p> <p>Maintain</p> <p>80 – 85% satisfaction</p> <p>80 – 85% satisfaction</p> | <p>Maintain</p> <p>Maintain</p> <p>80 – 85% satisfaction</p> <p>80 – 85% satisfaction</p> | <p>Grow visitor numbers</p> <p>Grow % of local visits</p> <p>80 – 85% satisfaction</p> <p>85 -90% satisfaction</p> | | | | | | |

Activity Management Plan

Activity: Our City O-Tautahi

Service: Venue Hire

Description:

- ◆ Provide stately, yet affordable venue hire/exhibition options for the community
- ◆ Provide a venue for the presentation of issues, of importance to the citizens of Christchurch and greater Canterbury
- ◆ Provide a venue/forum for dialogue between council and community
- ◆ Inform and educate the community concerning council decisions, choices, options and issues that effect the city, her people and surroundings
- ◆ To allow the public access and interpretation to historically important Christchurch buildings

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|--|--|--|
| <p>Venue Hire: To provide quality venue hire options that meet the needs of community and council</p> | <p>Strategic Framework for Public Affairs Group</p> <p>Our City O-Tautahi Business Plan 2005</p> <p>Our City O-Tautahi Venue Hire policy 2005</p> <p>Our City O-Tautahi Community Discount Criteria</p> <p>Our City O-Tautahi Vision Statement 2005</p> | <p>Operating as per Our City O-Tautahi Business Plan 2005</p> <p>Providing venue hire options for community and council</p> <p>Providing community discount for groups that fulfil Community Discount Criteria</p> <p>Ongoing process of evaluation of: venue</p> | <p>Operating as per Our City O-Tautahi Business Plan 2005</p> <p>Providing venue hire options for community and council</p> <p>Providing community discount for groups that fulfil Community Discount Criteria</p> | <p>Reviewing Our City O-Tautahi Business Plan 2005 in order to determine the best course of action for the next 5-10 years</p> | <p>Customer feedback regarding:</p> <ul style="list-style-type: none"> • Quality • Quantity <p>of venue, equipment and customer service at Our City O-Tautahi: target 85% satisfaction rate</p> <p>95% occupancy rate for Our City O-Tautahi and</p> |

| | | | | | |
|--|--|--------------------------------------|--|--|--|
| | <p>Public expectations Recognised venue hire practice</p> <p>Our City O-Tautahi's customer requests to access economic venue hire options</p> <p>Our City O-Tautahi and Canterbury Provincial Council Buildings Conservation Plan</p> <p>Canterbury Provincial Council Buildings Management Plan</p> | <p>hire and customer service</p> | <p>Ongoing process of evaluation of: venue hire and customer service</p> | | <p>Canterbury Provincial Council Buildings</p> |
|--|--|--------------------------------------|--|--|--|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---------------------|---|---|---|---|-------|-------|-------|-------|-------|-------|
| Customer feedback regarding: <ul style="list-style-type: none"> • Quality • Quantity of venue, equipment and customer service at Our City O-Tautahi: target 85% satisfaction rate (Customer survey) | SK | 85% | Maintain in range 80 – 85% | Maintain in range 80 – 85% | Maintain in range 80 – 85% | Maintain in range 80 – 85% | | | | | | |
| 95% occupancy rate for Our City O-Tautahi and Canterbury Provincial Council Buildings (attendance figures) | SK | 54% | % increase in occupancy rate to be developed by July 06 | % increase in occupancy rate to be developed by July 06 | % increase in occupancy rate to be developed by July 06 | % increase in occupancy rate to be developed by July 06 | | | | | | |

Activity Management Plan

Activity: Halls and Conveniences

Service: Facilities

Description: Provide a range of community facilities to meet community needs. *Council provided a range of actions: development of a Community Facilities Plan by July 2007; consider revenue generation and possible closure of some facilities; report back on revenue and targets for facilities hire; report back on what items community organisations actually pay for; better measures reflecting management of facilities*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|-------------------------------------|---|---|
| Ensure efficient management and use of the Council's community facility portfolio. | <p>Community Development Strategy (under development)</p> <p>Community Facilities Plan (under development)</p> <p>Council's Asset Management Plan (under development)</p> | <p>Developing Community Facilities Plan as a subset of the Community Development Strategy</p> <p>Community Facilities Asset Management Plan being developed</p> <p>Provide community facilities for use</p> | Implement Community Facilities Plan | Evaluate the effectiveness of Community Facilities Plan and implement recommendations from review | Performance measures to be advised July 2007 |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Performance measures to be advised by July 2007 <i>as part of</i> <u>Community Facilities Plan</u> | LS | | | | | | | | | | | |

Activity Management Plan

Activity: Halls & Conveniences

Service: Social, recreational and vocational programmes

Description: Provide/facilitate social, recreational, cultural and vocational programmes in local communities.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|--|---|---|--|
| Ensure that the management and use of community facilities meets community needs. | <p>Community Development Strategy (under development)</p> <p>Community Facilities Plan (under development)</p> <p>Council's Asset Management Plan (under development)</p> | Developing Community Facilities Plan as a subset of the Community Development Strategy | <p>Implement Community Facilities Plan</p> <p>Undertake marketing/programming of activities either directly or via training community organisations and voluntary management committees</p> | Evaluate the effectiveness of Community Facilities Plan and implement recommendations from review | <p>Increase in the rate of occupancy per facility. Target of 75% of total (Measured through annual usage surveys – citywide survey system currently being developed)</p> <p>Overall user satisfaction with community facilities (Measured through annual customer satisfaction surveys – current target 85%; actual performance 80%)</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|--|-------|------------------------------|------------------------------|------------------------------|-------|-------|-------|-------|-------|-------|
| Increase in the rate of occupancy per facility. | LS | Measure being developed – due July 2006 | 75% | 75% | 75% | Maintain 75% | | | | | | |
| Overall user satisfaction with community facilities. | LS | 75% | 85% | Maintain 80-85% range | Maintain 80-85% range | Maintain 80-85% range | | | | | | |

Activity Management Plan

Activity: Early Learning Centres

Service: Facilities

Description: Provide & maintain Early Learning Centres. *February 2004 plan to include report on why Council runs ELCs instead of private groups. Should Council continue in this area or exit? What is revenue and total cost? Evidence of overprovision of some services to same people. Programs to be reviewed (out of school, pre-school, holidays) potential for phase out of some programs, other delivery options.*

Basis for Levels of Service

| What is CCC's objective? (from 'Description') | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|--|--|---|
| Safe physical environment | Statutory requirements Health and safety legislation Social well-being policy Education legislation Early Learning Centre policy Customer expectations Quality care MOE legislation Expectation of parents Ethics | Checks of environment and building done - daily - monthly - 6 th monthly (CCC Health and Safety checklist) ERO audit with no non-compliance Meet MOE regulations 80-99% staff employed with qualifications – precise numbers dependent on qualifications of relievers | Checks of environment and building done - daily - monthly - 6 th monthly (CCC Health and Safety checklist) ERO audit with no non-compliance Meet MOE regulations 80-99% staff employed with qualifications – precise numbers dependent on qualifications of relievers | Checks of environment and building done - daily - monthly - 6 th monthly (CCC Health and Safety checklist) ERO audit with no non-compliance Meet MOE regulations 80-99% staff employed with qualifications – precise numbers dependent on qualifications of relievers | Checks of environment completed - daily -monthly -6 monthly (CCC Health and Safety Checklist) ERO audit with no non-compliance MOE regulations 100% trained qualified and registered teachers employed. |

| | | | | | |
|----------------------|---|---|--|---|---|
| Capacity of facility | Demographics Work patterns and trends Leisure centre users Social well being | 75-85% occupancy rate across three centres 18-23% of clients also use leisure centre | 75-85% occupancy rate across three centres 18-23% of clients also use leisure centre | 75-85% occupancy rate across three centres 18-23% of clients also use leisure centre | 100% occupancy 20% of clients also use leisure centre |
|----------------------|---|---|--|---|---|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|--|---|---|---|----------|-------|-------|-------|-------|-------|-------|
| <p>Checks of environment completed - daily -monthly -6 monthly (CCC Health and Safety Checklist) ERO audit with no non-compliance MOE regulations</p> <p>80-99% trained qualified and registered teachers employed.</p> | LS | <p>Checks of environment and building done - daily - monthly - 6th monthly (CCC Health and Safety checklist) ERO audit with no non-compliance</p> <p>Meets MOE regulations 80-99% staff employed with qualifications – precise numbers dependent on qualifications of relievers CCC doing</p> | Maintain | Maintain | Maintain | Maintain | | | | | | |
| <p>75-85% occupancy (attendance records)</p> <p>18-23% of clients also use leisure centre (client survey and attendance records)</p> | LS | <p>75-85% occupancy rate across three centres</p> <p>18-23% of clients also use leisure centre</p> | <p>Maintain 75 – 85% occupancy across centres</p> <p>Maintain 18 – 23% of clients using leisure centres</p> | <p>Maintain 75 – 85% occupancy across centres</p> <p>Maintain 18 – 23% of clients using leisure centres</p> | <p>Maintain 75 – 85% occupancy across centres</p> <p>Maintain 18 – 23% of clients using leisure centres</p> | | | | | | | |

Activity Management Plan

Activity: Early Learning Centres

Service: Care and education for under 5 year olds

Description: High quality childcare for children where all are safe, well cared for and nurtured.

Basis for Levels of Service

| What is CCC's objective? (from 'Description') | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|---|---|--|
| Providing a safe cultural and emotional environment | Early Childhood Education strategy Children's Policy Social Well Being Policy MOE Regulations Customer expectations Quality care MOE legislation Expectation of parents Ethics | Record of learning story for each child A child appropriate environment Positive customer survey Desirable Objectives and Practices met Te Whaariki curriculum followed 80-99% staff employed with qualifications – precise numbers dependent on qualifications of relievers | Record of learning story for each child A child appropriate environment Positive customer survey Desirable Objectives and Practices met Te Whaariki curriculum followed 80-99% staff employed with qualifications – precise numbers dependent on qualifications of relievers | Record of learning story for each child A child appropriate environment Positive customer survey Desirable Objectives and Practices met Te Whaariki curriculum followed 80-99% staff employed with qualifications – precise numbers dependent on qualifications of relievers | A child appropriate and focussed environment Positive survey Te Whaariki and Desirable Objectives and Practices implemented Charter implemented 90 - 99% trained qualified and registered teachers employed. |

| | | | | | |
|-----------------------|------------------------------------|---|---|---|---|
| Staff/child ratios | Legislation | Achieving Relieving staff employed when permanent staff absent | Achieving Relieving staff employed when permanent staff absent | Achieving Relieving staff employed when permanent staff absent | High quality relationships U2 children - 1-5 chn - 1 staff 6-10 chn - 2 staff 11-15 chn - 3 staff O2 children- 1-6 chn - 1 staff 7-20 chn - 2 staff 21-30 chn - 3 staff |
| Customer satisfaction | Annual survey Complaints policy | 90% satisfaction indicated in parent survey Report back to parents | 90% satisfaction indicated in parent survey Report back to parents | 90% satisfaction indicated in parent survey Report back to parents | 80% satisfaction indicated in annual customer survey |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|--|-------------------|-------------------|-------------------|-------|-------|-------|---------------------------|-------|-------|-------|
| Record of learning story for each child | LS | 100% | Maintain | Maintain | Maintain | | | | Maintain | | | |
| Te Whaariki curriculum followed | LS | Yes | Maintain | Maintain | Maintain | | | | Maintain | | | |
| Ministry of Education - Desirable Objectives and Practices implemented | LS | 100% | Maintain | Maintain | Maintain | | | | Maintain | | | |
| Individual centre Charter agreement with MOE implemented | | 100% | 100% | 100% | 100% | | | | | | | |
| Minimum 80 – 99% trained qualified and registered teachers employed. | LS | 80-99% staff employed with quals (precise numbers dependent on qualifications of relievers) | Maintain | Maintain | Maintain | | | | Maintain | | | |
| | LS | | | | | | | | Maintain | | | |
| High quality relationships (Child: staff ratio) | LS | Under 2 1-5 chn: 1 staff 6-10 chn: 2 staff 11-15 chn: 3 staff Over 2 1-6 chn - 1 staff 7-20 chn - 2 staff 21-30 chn - 3 staff | Maintain | Maintain | Maintain | | | | Maintain | | | |
| 80 - 90% satisfaction with education and | LS | 90% | Maintain in range | Maintain in range | Maintain in range | | | | Maintain in range 80 -90% | | | |

| | | | | | | |
|--|--|--|---------|---------|---------|--|
| environment provided indicated in annual customer survey | | | 80 -90% | 80 -90% | 80 -90% | |
|--|--|--|---------|---------|---------|--|

Activity: Community Support

Service: Programmes to strengthen community wellbeing

Description:

Provide or facilitate programmes and activities which recognise the needs of "target group" populations and key social issues in the city.

Levels of service to be realigned with strategy (see below).

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|--|--|---|
| Provision of advice, training and support to "target group" sectors/agencies (children; youth; people with disabilities; older adults; ethnic communities; low income communities) | Strong Communities Target Group policies Community groups supported and resourced Customer service | Provision, support and management of a minimum of 6 target groups per annum. | Provision, support and management of a minimum of 6 portfolio/target groups per annum | Provision, support and management of a minimum of 6 portfolio/target groups per annum | Number of groups supported per annum Annual survey on quality of support to target groups. |
| Develop, strengthen and facilitate networks and forums around the city to collaboratively address social/community needs of "target groups". | Strong Communities Target Group Policies Community groups supported and resourced Customer service Local Government Act 2003. Social Well-Being and Community policies | 80 forums/network meetings currently facilitated around the city with an average attendance of 15 per meeting. | 85 forums/network meetings currently facilitated around the city with an average attendance of 20 per meeting. | 90 forums/network meetings currently facilitated around the city with an average attendance of 25 per meeting. | Number of forums/network meetings currently facilitated around the city plus attendance rate |

| | | | | | |
|--|---|---|--|---|--|
| Monitor and advise Council on needs and issues of target groups and on key social issues impacting on the city. | Strong Communities Target Group Policies Social Well-Being and Community policies | 9 presentations/reports to the Creating Strong Communities portfolio group and Council | 12 presentations/reports to the Creating Strong Communities portfolio group/Council | 16 presentations/reports to the Creating Strong Communities portfolio group/Council | Number of reports/presentations to Council per annum |
| Provide a leadership/co-ordination role for city-wide strategies/projects undertaken in collaboration with, other key stakeholders | Strong Communities Local Government Act 2002 | Safer Christchurch Strategy developed Settlement Support Initiative for refugees and migrants (Department of Labour) | Provide leadership/co-ordination to implement the Safer Christchurch Strategy Implement initiative's 3 year strategy Identify other metropolitan social projects for collaboration | Review Strategy outcomes and set new objectives Review outcomes Identify other metropolitan social projects for collaboration | Number of Strategy goals/projects implemented Number of objectives achieved |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15 |
|--|---------------|---|---|--|--|--|-------|-------|-------|-------|-------|----|
| Number of groups supported per annum Annual survey on quality of support to target groups | LS | Provision, support and mgt of a minimum of 6 target groups per annum. | Increase support to a minimum of 6 target groups Satisf'n with quality of support in 80 – 85% range | Increase support to a minimum of 6 target groups Satisf'n with quality of support in 80 – 85% range | Increase support to a minimum of 6 target groups Satisf'n with quality of support in 80 – 85% range | Maintain support of 6 target groups Satisfaction with quality of support in 80 – 85% range | | | | | | |
| Develop, strengthen and facilitate networks around the city | LS | 80 forums /network meetings currently facilitated around the city with an average attendance of 15 per meeting. | Increase to 90 forums/ network meetings currently facilitated around the city with an average attendance of 20 per meeting by 08/09. | Increase to 90 forums/ network meetings currently facilitated around the city with an average attendance of 20 per meeting by 08/09 | Increase to 90 forums/ network meetings currently facilitated around the city with an average attendance of 20 per meeting by 08/09 | Increase to 90 forums/network meetings currently facilitated around the city with an average attendance of 25 per meeting over next 5 years | | | | | | |
| Monitor and advise Council on needs and issues of target groups and on key social issues impacting on the city. | LS | 9 presentations/ reports to the Creating Strong Communities portfolio group and Council | 12 presentations/ reports to the Creating Strong Communities portfolio group/ Council | 16 presentations/ reports to the Creating Strong Communities portfolio group/Council | 16 presentations/ reports to the Creating Strong Communities portfolio group/ Council | Maintain 16 presentations to Council per annum. | | | | | | |
| Provide a leadership/co-ordination role for city-wide strategies/projects undertaken in collaboration with, other key stakeholders | LS | Lead and co-ordinate Safer Christchurch Strategy and Settlement Support Initiative | Implement Safer Christchurch Strategy and Settlement Support Initiative | Review outcomes of Safer Christchurch Strategy and Settlement Support Initiative | Review and evaluate outcomes of Safer Christchurch Strategy and Settlement Support | Continue to provide leadership/co-ordination for collaborative social projects. | | | | | | |

| | | | | | | |
|--|--|--|--|--|-------------------|--|
| | | | Identify other metropolitan social projects for collaboration | Identify other metropolitan social projects for collaboration | Initiative | |
|--|--|--|--|--|-------------------|--|

Community Support Activity Management Plan

Activity: Community Support

Service: Work with and strengthen Community Groups. Council opted to desist from making decisions about these levels of service until review advice available (prior to 21 February). Council requested a full day to deliberate on this advice. Aim is 'hand up not hand out'. Staff to identify impact of lower levels of service. To include options and implications.

Description:

Work with, strengthen and empower community groups so that communities can take responsibility for their own well-being.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|---|--|
| Provision of advice, training and support to groups | Strategies Customer Service Drivers | Provision of support to a minimum of 300 community organisations per annum for: Survey customer groups on quality of service provided | Provision of support to a minimum of 350 community organisations. | Provision of support to a minimum of 400 community organisations. | Community Development Team database Annual Survey: on quality of service provided |
| Develop and facilitate networks and forums around the city to collaboratively address social/community needs. | Strategies Social Well-being and Community policies Drivers Local Government Act 2002 | 120 forums/network meetings currently facilitated around the city with an average attendance of 20 per meeting. | 120 forums/network meetings currently facilitated around the city with an average attendance of 25 per meeting. | 125 forums/network meetings currently facilitated around the city with an average attendance of 30 per meeting. | Community Development Team database/CDA monthly reports. |

| | | | | | |
|--|---|---|---------------------|---------------------|---|
| <p>Community Board Funding administration * CD Funding Scheme * Board Project funding * Evaluation, monitoring and accountability</p> | <p>Strategies</p> <ul style="list-style-type: none"> Dissemination of information to community organisations on funding opportunities and options available Provide support to community groups during application processes Complete required applications and matrix for board funding process. Monitor and evaluate projects. Monitor and follow up of required CCC accountability processes. <p>Monitor and evaluate projects. Drivers</p> | <ul style="list-style-type: none"> A total of 5 Community Seminars on CD funding scheme delivered per year Provision of support and information on process, application submission and other associated issues to a minimum of 400 applications per year. Applications and Matrix submitted for project funding by 11 March 2006. <p>Info and accountability process implemented and completed for all 2005 project funding by August 2006</p> | <p>5</p> <p>400</p> | <p>5</p> <p>400</p> | <p>Total of 5 Community seminars on CD funding delivered per year</p> <p>Minimum of 400 funding applications processed per year. Applications and matrix for project funding submitted by March each year</p> <p>All information and accountability processes completed by August each year</p> |
|--|---|---|---------------------|---------------------|---|

| Measures and Targets | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|---|--|--|--|--|-------|-------|-------|-------|-------|-------|
| (Performance of Choice + Base) Support a minimum of 300 community organisations a year (Community Development Team database) Annual Survey: on quality of service provided | LS | Minimum of 300 Not measured | Increase to 350 by year 08/09 80 – 85% satisfaction | Increase to 350 by year 08/09 Maintain 80-85% satisfaction | Increase to 350 by year 08/09 Maintain 80-85% satisfaction | Increase to 350 by year 08/09 Maintain 80-85% satisfaction | | | | | | |
| Develop and facilitate networks and forums around the city to collaboratively assess social / community needs (Community Development Team database/CDA monthly reports.) | LS | 120 forums/network meetings currently facilitated around the city with an average attendance of 20 per meeting. | 120 forums/network meetings currently facilitated around the city with an average attendance of 25 per meeting. | 120 forums/network meetings currently facilitated around the city with an average attendance of 25 per meeting. | 120 forums/network meetings currently facilitated around the city with an average attendance of 25 per meeting. | 120 forums/network meetings currently facilitated around the city with an average attendance of 30 per meeting. | | | | | | |
| Inform community on CD funding Funding process is accurate and timely | LS | Total of 5 Community seminars on CD funding delivered per year Minimum of 400 funding applications processed per year. | Total of 5 seminars on CD funding delivered per year Minimum of 400 funding applications | Total of 5 seminars on CD funding delivered per year Minimum of 400 funding applications processed | Total of 5 seminars on CD funding delivered per year Minimum of 400 funding applications processed | Total of 5 Community seminars on CD funding delivered per year | | | | | | |

| | | | | | | |
|--|--|--|---|---|---|---|
| | | Applications and matrix for project funding submitted by March each year | processed per year. Applications and matrix for project funding submitted by March each year | per year. Applications and matrix for project funding submitted by March each year | per year. Applications and matrix for project funding submitted by March each year | Minimum of 400 funding applications processed per year. Applications and matrix for project funding submitted by March each year |
| | | All information and accountability processes completed by August each year | All information and accountability processes completed by August each year | All information and accountability processes completed by August each year | All information and accountability processes completed by August each year | All information and accountability processes completed by August each year |

Activity: Community Grants

Service: Grants to Community Groups

Description: Co-ordinate CCC Community Funding Initiatives and Schemes

Provide a number of contestable funding schemes which assist community groups to contribute towards LTCCP Community Outcomes.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|---|---|--|
| Funding for projects or services that contribute to the LTCCP Outcomes and Council's Strategic Direction | 2003 Council Funding Review document. Priority criteria established by individual grant schemes and community grant application forms. | Review of Community Grants currently being undertaken. | Implement recommendations of Review. | Review of progress/reset priorities | Evaluation of projects funded/effectiveness measurement linked to achievement of LTCCP Outcomes. |
| Grant recipients provide an annual report to Council | Grant scheme approval criteria | Council evaluates against scheme criteria and project outcomes | Outcomes will be measured against LTCCP Outcomes. | Outcomes will be measured against LTCCP Outcomes. | Evaluation of projects funded/effectiveness measurement linked to achievement of LTCCP Outcomes. |
| Community Grant applicants find the process easy to access | Customer service requirements. | No formal measures. | Customer survey. | Customer survey. | 90% satisfaction |

| Measures and Targets | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|--|--|---------------------|--|---------------------------------------|-------|-------|-------|-------|-------|-------|
| (Performance of Choice + Base) | | | | | | | | | | | | |
| Evaluation of projects funded/effectiveness measurement linked to achievement of LTCCP Outcomes. | LS | Review of Community Grants currently being undertaken. | Implement review | Monitor outcomes | Monitor & evaluate outcomes (3yr funding period) | Review of progress / reset priorities | | | | | | |
| Funding process and requirements are complied with | LS | Council evaluates applications against criteria and project outcomes | New evaluation process/ criteria as per review | Monitor Outcomes | Monitor & evaluate outcomes. | | | | | | | |
| Community Grant applicants find the process easy to access (Customer survey) | LS | Currently no formal measures. | 90% satisf'n | 90% satisf'n | 90% satisf'n | 90% satisfaction | | | | | | |

Activity: Housing

Service: Housing Complexes

Description: Provide & maintain housing complexes. *Council has raised fundamental questions about the nature of its involvement in this field and the role of its partners. Staff to consider should Council remain in older person's housing and move other types of housing to Housing NZ? Need to segment 'at need' target groups better.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|--|--|
| Provide Housing | Council Policy Demand | 7% of Ch-Ch rental housing stock is supplied by the Council | 7% of Ch-Ch rental housing stock is supplied by the Council | 7% of Ch-Ch rental housing stock is supplied by the Council | 7% of Ch-Ch rental housing stock is supplied by the Council |
| Develop New Complexes | Demand Asset Management Plan Sustainability of Housing Development Fund | Proceeding with development of new complex in Gowerton Place | Develop sustainable replacement/redevelopment programme Identify future need and develop purchase / construction programme | Implement replacement/redevelopment programme. Implement Purchase/construction programme. | Market analysis Surveys Functional / Condition / utilisation assessments |
| Site Utilisation | Maximise site usage | Identification of under utilised sites proceeding | Strategy to be developed. | Implement Strategy | To be advised when strategy completed |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|---|---|--------------------------------------|--|-------|-------|-------|-------|-------|-------|
| % of CHCH housing rental stock provided by Council | LS | 7.73% | Maintain 7.73% | Maintain 7.73% | Maintain 7.73% | Maintain 7.73% <i><u>This requires better rationale – whyis CCC in this field to the extent of 7%?</u></i> <i><u>Express as both % and also as total numbers</u></i> | | | | | | |
| Development of new complexes | LS | Gowerton Place being developed & opened | Gowerton Place being completed | Targets to be advised by July 2007 as part of future needs review Deliver on future needs review | Deliver on future needs review | Deliver on plan for new development future needs. | | | | | | |
| Site utilisation is maximised (report to Council) | LS | Identifying under utilised sites | Develop strategy to maximize utilization of sites | Targets to be advised by July 2007 as part of site utilisation review | Deliver on plan for site utilisation | Deliver on plan for site utilisation | | | | | | |

Activity Management Plan

Activity: Housing

Service: Tenancy Services

Description: Provide a tenancy management service for the Council's housing portfolio.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|--|---|---|
| Provide a tenancy management service | Council Housing Policy Residential Tenancies Act 1986 | 96.5% of rental units occupied Tenant satisfaction survey to be undertaken this year | 97% of rental units occupied 80% of tenants satisfied with the service provided. | 97% 85% | Rental unit occupancy rates Annual tenant satisfaction survey. |
| Rents are affordable | Council Housing Policy WINZ accommodation supplement | Actual percentage of rent to income varies due to differing levels of benefit assistance. Also, the Accommodation Supplement affects the overall rent to income ratio. | Year 1: Rents are between 25 % and 30 % of benefit income. Year 2: Review methodology of determining affordability Year 3: Implement methodology | Implement review recommendations | Measure to be developed. |
| Tenants are treated fairly | Council Housing Policy Residential Tenancies Act 1986 | Nil penalties or fines levied against the Council | Nil penalties or fines levied against the Council | Nil penalties or fines levied against the Council | Notification of penalties / fines under Residential Tenancies Act. |

| | | | | | |
|--|---------------------------------------|---|---|--------------------------------|--------------------------------|
| | | | | | |
| | Rent payments monitoring / collection | Council Housing Policy Residential Tenancies Act 1986 | All rents paid in accordance with Tenancy Agreements. | Rents paid on time by tenants. | Rents paid on time by tenants. |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|--|--|--|--|-------|-------|-------|-------|-------|-------|-------|
| Rental unit occupancy rates Tenant satisfaction with management service | LS | 96.5% of rental units occupied Tenant satisfaction survey to be undertaken this year | Maintain occupancy at 90 to 97% range Satisfaction in range of 75 – 80% | Maintain occupancy at 90 to 97% range Satisfaction in range of 75 – 80% | Maintain occupancy at 90 to 97% range Satisfaction in range of 75 – 80% | | | | | | | |
| Rents are affordable (measure to be developed by July 06) | LS | Actual percentage of rent to income varies due to differing levels of benefit assistance. Also, the Accommodation Supplement affects the overall rent to income ratio. | | Maintain range and review methodology of determining affordability | Implement potential methodology | | | | | | | |
| Tenants are treated fairly (notification of penalties/fines under Residential Tenancies Act 1986) | LS | Nil penalties or fines levied against the Council | Maintain | Maintain | Maintain | | | | | | | |
| Rents paid on time by tenants | LS | Council Housing Policy Residential Tenancies Act 1986 | 80% of all rents paid in accordance with tenancy agreements | 85-90% | Maintain 85-90% | | | | | | | |

Activity: Housing

Service: Welfare Services to be renamed

Description: Provide/facilitate tenants with welfare and activities services which contribute to their quality of life/wellbeing

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|---|---|
| Provide tenants with prompt customer service | Council Housing Policy | Tenants visited formally at least once yearly. Tenant enquiries responded to within appropriate timeframes. | All tenants formally visited at least yearly Tenant enquiries responded to within appropriate timeframes. <i><u>Benchmark CCC services against private sector</u></i> | All tenants formally visited at least yearly Tenant enquiries responded to within appropriate timeframes. | % tenants visited yearly Tenant complaints responded to within appropriate timeframes. |
| Accessing community/support services | Council Housing Policy | Appropriate networks developed with regular liaison occurring. | Develop and maintain networks with other housing providers, the health sector, government agencies and other relevant agencies. | Develop and maintain networks with other housing providers, the health sector, government agencies and other relevant agencies. | Volume of services accessed. |

| | | | | | |
|-----------------------|--|---|--|--|---|
| Facilitate Activities | Council Housing Policy Council Recreation and Sport Policy/Strategy | Activities facilitated. | A range of recreational, educational, social and cultural activities facilitated for City Housing tenants. | A range of recreational, educational, social and cultural activities facilitated for City Housing tenants. | Tenant satisfaction with activities provided. |
| Mediation | Operational requirement Residential Tenancies Act 1986 | Tenant disputes mediated promptly in a fair and transparent manner. | Tenant disputes mediated promptly in a fair and transparent manner. | Tenant disputes mediated promptly in a fair and transparent manner. | Resolution of Tenant disputes |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|---|---|---|---|-----------------|---|-------|-------|-------|-------|-------|
| Provide tenants with prompt customer service Tenant complaints | LS | All tenants visited formally at least once a year Tenant enquiries responded to within appropriate timeframes | All tenants visited formally at least once a year Tenant enquiries responded to within appropriate timeframes | All tenants visited formally at least once a year Tenant enquiries responded to within appropriate timeframes | All tenants visited formally at least once a year Tenant enquiries responded to within appropriate timeframes | | Tenants visited formally at least once a year Tenant enquiries responded to within appropriate timeframes | | | | | |
| Tenant satisfaction with range of recreational, educational, social and cultural activities facilitated for City Housing tenants | LS | Not currently measured | 80 – 85% range | Maintain | Maintain | Maintain | | | | | | |

Activity Management Plan

Activity: Recreation Programmes

Service: Provide recreation programmes

Description: Provide a range of accessible recreational, arts and sporting programmes for the community to participate in, at all levels of ability. [Breakdown of programs/base spend requested for all Councillors for 21 February, Need to repackage Plan for 21 February to bring together range of similar programs and identify duplications.](#)

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---|---|---|--|
| Provide or facilitate a range of aquatic and recreational programmes at pools and leisure centres | A range of accessible wet and dry recreational programmes to increase physical activity | 60,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | Programme count |
| | | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. | Attendance counts |
| | Customers are satisfied with the range and quality of programmes | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Internationally benchmarked CERM independent customer survey |
| Provide or facilitate a range of community-based programmes for target groups | A range of programmes are offered in community settings (parks, community facilities, etc) | 1100 programmes and events offered per annum | 1110 programmes and events offered per annum | 1120 programmes and events offered per annum | Registration and attendance statistics |
| | | 120,000 attendances per annum, | 120,500 attendances per annum, | 121,000 attendances per annum, | Registration and attendance statistics |
| | Customers are satisfied with the range and quality of programmes | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Annual customer survey |

| | | | | | |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|--|
| Provide or facilitate a number of physical activity programmes for the general public in community settings | A range of physical activity programmes provided in community settings (footpaths, paths, community facilities) | 1396 programmes and offered per annum | 1406 programmes and offered per annum | 1416 programmes and offered per annum | Registration and attendance statistics |
| | | 22,000 attendances per annum, | 22,100 attendances per annum, | 22,200 attendances per annum, | Registration and attendance statistics |
| | Customers are satisfied with the range and quality of programmes | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Annual customer survey |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|---|---|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Programme count | JF/LS | 60,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | 61,000 programmes offered p.a. | | | | | | |
| Attendance counts | JF/LS | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. | 570,000 programme visits p.a. <i>Where are # participants per program?</i> | | | | | | |
| Internationally benchmarked CERM independent customer survey with range and quality of programmes | JF/LS | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | Customer satisfaction exceeds 5.9 on the CERM scale | | | | | | |
| Registration and attendance statistics | JF/LS | 1100 programmes and events offered per annum | 1110 programmes and events offered per annum | 1110 programmes and events offered per annum | 1110 programmes and events offered per annum | 1120 programmes and events offered per annum | | | | | | |
| Registration and attendance statistics | JF/LS | 120,000 attendances per annum, | 120,500 attendances per annum, | 120,500 attendances per annum, | 120,500 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, | 121,000 attendances per annum, |
| Annual customer survey with range and quality of programmes | JF/LS | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | | | | | | |
| Registration and attendance statistics | JF/LS | 1396 programmes and offered per annum | 1406 programmes and offered per annum | 1406 programmes and offered per annum | 1406 programmes and offered per annum | 1416 programmes and offered per annum | | | | | | |
| Registration and attendance statistics | JF/LS | 22,000 attendances per annum, | 22,100 attendances per annum, | 22,100 attendances per annum, | 22,100 attendances per annum, | 22,200 attendances per annum, | | | | | | |

| | | | | | | |
|---|-------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Annual customer survey with range and quality of programmes | JF/LS | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% | Customer satisfaction survey 90% |
|---|-------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|

Activity Management Plan

Activity: Recreation and Leisure

Service: Major festival and event coordination and support

Description:

Event process and regulation support for major events and festivals in Christchurch. *Council requested a paper on an Events Strategy. Need to define what an 'event' is.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|--|---|---|--|
| contribute to the enjoyment of living in Christchurch | Events strategy Public Affairs Group business plans | Support events implementation Evaluate delivery plans | Develop an up to date Events Strategy | Implement the Events strategy | 80% or more of residents are satisfied with the quality of events provided |
| Ensure that quality events contribute to residents and visitors satisfaction and to <i>the economy</i> of Christchurch | Events strategy Public Affairs Group business plans | Monitor the production of all core funded events. | Develop an up to date Events Strategy Monitor the production of all core funded events. Provide 'best practice' support | Implement the Events strategy Monitor the production of all core funded events. Provide 'best practice' support | 80% or more of event organizers are satisfied with CCC event support |

| | | | | | |
|---|---|--|---|--------------------------------------|---|
| <p>Develop Cathedral Square as an event venue</p> | <p>Public Affairs Group business plans Central City Revitalisation Strategy, Stage 1 and 2</p> | <p>Continuing regular activities in Cathedral Square</p> | <p>Develop an up to date Events Strategy Work with Cathedral Square stakeholders to further develop the environment and events activity level.</p> | <p>Implement the Events strategy</p> | <p>Targets to be set for numbers of visitors to Cathedral Square for events activity (by June 2006) <i><u>Reword to make this clearer</u></i></p> |
|---|---|--|---|--------------------------------------|---|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|-----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|-------|-------|-------|-------|-------|-------|
| 80% or more of residents are satisfied with the quality of events provided (Customer Survey) | RS | 96.5% | <u>Maintain in 90+ % range</u> | <u>Maintain in 90+ % range</u> | <u>Maintain in 90+ % range</u> | <u>Maintain in 90+ % range</u> | | | | | | |
| 80% or more of non-ChCh event organizers are satisfied with CCC event support (event organizer survey) | RS | Not currently measured | 80 to 90% range | Maintain 80 to 90% range | Maintain 80 to 90% range | Maintain 80 to 90% range | | | | | | |
| Targets to be set for numbers of visitors to Cathedral Square for events activity (by June 2006) | RS | Activities currently occur weekly | | | | | | | | | | |

Activity Management Plan

Activity: Recreation and Leisure

Service: Events funding

Description:

Providing funding to organizations to hold events in the city

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|---|---|
| Our funding supports events that contribute to the enjoyment of living in Christchurch. | Events Strategy Public Affairs Group Business Plans | Evaluate current and potential events and provide funding to those that meet our events criteria | Develop an up to date Events Strategy | Implement events and festivals to deliver the objectives of the Events Strategy | 80% or more of residents are satisfied with the quality of events provided |
| Provide funds for all core funded events. | Events Strategy | A formal funding agreement is signed and managed for each core-funded festival | Maintain funding levels for core funded events with a formal signed agreement | Maintain funding levels for core funded events with a formal signed agreement | Agreed program of events is delivered to '100% compliance with contracted quality, timeliness and specified cost' |

| | | | | | |
|---|-----------------|---|---------------------------------------|--|---|
| Provide funds for seeding of events that have the potential to contribute to the enjoyment of living in Christchurch. | Events Strategy | Evaluating proposals and providing funding within budget parameters to those that meet criteria | Develop an up to date Events Strategy | Implement updated events strategy for next 5 years | Agreed program of events is delivered to '100% compliance with contracted quality, timeliness and specified cost' |
|---|-----------------|---|---------------------------------------|--|---|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| 80% or more of residents are satisfied with the quality of events provided | RS | 80% | Maintain range of 80 – 85% | Maintain range of 80 – 85% | Maintain range of 80 – 85% | Maintain range of 80 – 85% | | | | | | |
| Agreed program of events is delivered to '100% compliance with contracted quality, timeliness and specified cost' | RS | Not measured | 100% delivery | 100% delivery | 100% delivery | 100% delivery | | | | | | |
| Agreed program of events is delivered to '100% compliance with contracted quality, timeliness and specified cost' | RS | Not measured | 100% delivery | 100% delivery | 100% delivery | 100% delivery | | | | | | |

Activity Management Plan

Activity: Recreation and Leisure

Service: Production of major festivals and events

Description:

Deliver a year wide calendar of free or accessible events for all in Christchurch.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---|---|---|---|
| Review, develop and produce the agreed program of events | Events Strategy Public Affairs Group Business Plans | Evaluate current and potential events and refreshing content Quality production and delivery of events | Develop an up to date Events Strategy Evaluate current and potential events and refresh content Quality production and delivery of events | Implement the Events Strategy Evaluate current and potential events and refresh content Quality production and delivery of events | Agreed program of events is delivered to '100% compliance with contracted quality, timeliness and specified cost' |
| Events and festivals contribute to the enjoyment of living and visiting Christchurch | Events Strategy Public Affairs Group Business Plans | Monitor the production of all core funded events | Develop an up to date Events Strategy | Implement the Events strategy | 'Residents consider that the festivals and events delivered contributed to the enjoyment of living in Christchurch' |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------|-------|-------|-------|-------|-------|
| Agreed program of events is delivered to '100% compliance with contracted quality, timeliness and specified cost' | RS | Not measured | 100% delivery | 100% delivery | 100% delivery | 100% delivery | | | | | | |
| 'Residents consider that the festivals and events delivered contributed to the enjoyment of living in Christchurch' (customer survey) | RS | 95% | Maintain range of 90 - 95% | Maintain range of 90 - 95% | Maintain range of 90 - 95% | Maintain range of 90 - 95% | | | | | | |

Activity Management Plan

Activity: Sports Support & Promotion

Service: Sports Liaison & Development

Description:

- * Work with sports associations utilising Council land/facilities
- * Work with other agencies (eg Sport Canterbury) to assist sports associations and clubs to strengthen
- * Provide information to the public on sports activities in the city.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|---|---|--------------------------------|--|
| <p>Provision of technical knowledge, advice and industry expertise to organisations utilising Council land/facilities.</p> <p>Assist sports associations to build their capacity and strengthen.</p> <p>Management and Delivery Mechanisms</p> <p>Produce information for the public on sporting opportunities.</p> | <p>Physical Sport and Recreation Strategy.</p> <p>Sports Facility Strategy.</p> <p>Metropolitan Sports Facilities Plan (being developed)</p> <p>LTCCP</p> <p>Participation Statistics</p> <p>Identified trends and issues</p> | <p>Customer Survey – 70% satisfied with advice and support from Council Sports Development staff</p> <p>% Sport Canterbury contract projects delivered: - to contract quality standard - on time - on budget</p> <p>Mizone Sports Guide produced x2 per annum</p> | <p>75% Customer satisfaction with advice and support from Council Sports Development staff</p> <p>% Sport Canterbury contract projects delivered: - to contract quality standard - on time - on budget</p> <p>Mizone Sports Guide produced x2 per annum</p> | | <p>Annual Customer Survey</p> <p>No. of clubs and associations worked with.</p> <p>No. of new strategic plans written for clubs and associations</p> <p>Customer feedback & Satisfaction Surveys</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|---|---|---|---|-------|-------|-------|-------|-------|-------|
| technical knowledge, advice and industry expertise is provided to organisations utilising Council land/facilities. Measured by customer survey on satisfaction with above | LS | 70% satisfaction with provision of advice | Increase to 75% satisfaction with provision of advice | Maintain at least 75% satisfaction | Maintain at least 75% satisfaction | Maintain at least 75% satisfaction | | | | | | |
| Sports associations assisted to build their capacity and strengthen. | LS | % Sport Canterbury contract projects delivered: - to contract quality standard - on time - on budget | % Sport Canterbury contract projects delivered: - to contract quality standard - on time - on budget | % Sport Canterbury contract projects delivered: - to contract quality standard - on time - on budget | % Sport Canterbury contract projects delivered: - to contract quality standard - on time - on budget | % Sport Canterbury contract projects delivered: - to contract quality standard - on time - on budget | | | | | | |
| information produced for the public on sporting opportunities. (guides produced) Customer satisfaction with information supplied (customer survey) | LS | Mizone Sports Guide produced x2 per annum Not measured | Mizone Sports Guide produced x2 per annum 80 – 85% satisfaction | Mizone Sports Guide produced x2 per annum 80 – 85% satisfaction | Mizone Sports Guide produced x2 per annum 80 – 85% satisfaction | Mizone Sports Guide produced x2 per annum 80 – 85% satisfaction | | | | | | |

Activity Management Plan

Activity: Sports Support and Promotion

Service: Bidding For/Hosting Major Sports Events

Description: Assisting Christchurch clubs, associations and event organisers to promote Christchurch as a national/international sports destination. Council requested stretch targets to include events at local, national and international levels; to be covered by Events Strategy.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|--------------------------------|---|
| Provide a high level of expertise and support to ensure successful sports bidding and hosting for Ch.Ch | Standard of support provided Expectations from sports organisations Professional / established practice Council policies and directions, including Physical Recreation & Sport Strategy Bid requirements | 4 international events secured p.a 10 national events hosted p.a 5 international events hosted p.a | 85% Satisfaction with expertise and support in bidding 9 11 | | Client Surveys Number of successfully hosted national/international events recognised by parent body |
| Deliver economic benefits to the city through hosting of events. | Existing skills/knowledge of sports organisations Evaluation of events | | 6 | | 5 economic impact reports completed – target at least \$15m benefit to the city per annum (visitor spend; |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|
| | | | | | | | | | | | | | accommodation; days stay in Christchurch etc) |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|

| Measures and Targets | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|--|--|--|--|---|-------|-------|-------|-------|-------|-------|
| (Performance of Choice + Base) | | | | | | | | | | | | |
| Client Surveys on satisfaction of range and quality of events | LS | Not measured | 85% satisfaction | Maintain 85% satisfaction | Maintain 85% satisfaction | Maintain 85% satisfaction | | | | | | |
| Number of successfully hosted national/international events recognised by parent body | LS | 6 international events secured p.a 12 national events hosted p.a 6 international events hosted p.a | Maintain levels of events secured and hosted | Maintain levels of events secured and hosted | Maintain levels of events secured and hosted | Maintain levels of events secured and hosted | | | | | | |
| Economic benefits are delivered to the city through the hosting of events measured by economic impact reports | Ls | \$17M | At least \$18M benefit per annum | At least \$20M benefit per annum | At least \$22M benefit per annum | <i>Explore possibility of business levy to support events via rates</i> | | | | | | |

City Development Activity Management Plan

Activity: Central City Revitalisation

Service: Central City Initiatives

Description:

Promotion, marketing, incentives and projects that revitalise the Central City.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|---|--|--|
| Strengthen the city centre as a vibrant and prosperous business centre. | <p>Strategies</p> <ul style="list-style-type: none"> Central city revitalisation strategy stage 1. Central city transport concept. <p>Drivers</p> <ul style="list-style-type: none"> Growth of the city Retail and commercial viability Accessibility to the central city Perceptions of the central city Quality of the built environment Impact on the natural environment | <p>Marketing the central city</p> <p>Monitoring business activity in the central city</p> <p>Supporting identified precincts in the central city</p> | <p>Implement a business retention and development program to increase commercial activity</p> <p>Market the central city to prospective national and international business interests.</p> <p>Continue to support and develop existing precincts.</p> <p>Renovate the City Mall</p> | <p>Continued implementation of a business retention and development program.</p> <p>Market the central city to prospective national and international business interests.</p> <p>Continue to support and develop existing precincts.</p> | <p><u>Increased</u> rate of growth in central city businesses vs. growth in city generally</p> <p><u>Increased</u> new commercial floor area (rateable properties space)</p> <p><u>Decreased</u> vacancy rate in the central city</p> <p><u>Increased</u> pedestrian counts.</p> |

| | | | | | |
|---|--|---|---|---|---|
| <p>Promote a diversity of living options within the central city including mixed-use development</p> | | <p>Turners and growers site development</p> <p>Advise, encourage and coordinate development on privately-owned sites</p> | <p>Acquire and redevelop a strategic, under utilized central city sited</p> <p>Advise, encourage and coordinate development on privately owned sites</p> <p>Prepare and implement a master plan for central city south</p> | <p>Acquire and redevelop a strategic, under utilized central city sited</p> <p>Provide incentives for developers to provide affordable housing</p> <p>Advise, encourage and coordinate development on privately owned sites</p> | <p><u>Increased</u> number of residents living in the central city</p> <p>Residential property values within the central city vs. rest of the city.</p> <p>Income range of residents living in the central city</p> |
| <p>Develop a safe, sustainable and attractive urban environment that is expressed through superior design and amenity</p> | | <p>Improve selected lane corridors within the central city</p> <p>Cathedral square redevelopment</p> <p>Implementation of the Central city transport plan</p> | <p>Facilitate the conservation and re-use of historic structures.</p> <p>Undertake safety audits for central city neighbourhoods and implement recommendations</p> <p>Create and improve public spaces and streetscapes in the central city</p> <p>Upgrade central city streets to improve the pedestrian</p> | <p>Develop a new public space on the east side of Colombo street</p> <p>Facilitate the conservation and re-use of historic structures.</p> <p>Undertake safety audits for central city neighbourhoods and implement recommendations</p> <p>Create and improve public spaces and streetscapes in the</p> | <p>Residential property values within the central city.</p> <p><u>No. of</u> central city streets receiving trees and other plantings</p> <p><u>No. of</u> lane corridors improved.</p> <p><u>Reduced</u> crime rates in neighbourhoods implementing CEPTED principles</p> <p><u>No. of</u> buildings in Cathedral square</p> |

| | | | | | |
|--|--|--|-------------|--|-----------|
| | | | environment | <p>central city.</p> <p>Upgrade central city streets to improve the pedestrian environment</p> <p>Provide incentives for developers to adopt green building techniques and technologies</p> <p>New civic offices</p> | occupied. |
|--|--|--|-------------|--|-----------|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Manager | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------------------------------|--|---|--|--|--|-------|-------|-------|-------|-------|-------|
| 1. Rate of growth in central city business vs. growth in the city generally | Programme Manager Economic Prosperity | Central City Growth is 25% of City Wide (2.2%: 9.5%) | Central City Growth is 40% of City Wide | Central City Growth is 45% of City Wide | Central City Growth is 50% of City Wide | Rate of growth of Central City businesses exceeds that of the city as a whole by 2016. | | | | | | |
| 2. New commercial floor area (ratable properties) space. | Programme Manager Economic Prosperity | 4,300 sq. metres of new space | 10,000 sq. metres of new space | 15,000 sq. metres of new space | 20,000 sq. metres of new space | Increased commercial floor area by 60,000 sq. metres by 2016. | | | | | | |
| 3. Vacancy rate | Programme Manager Economic Prosperity | Current vacancy rate is 10.6% | 10% | 10% | 10% | Target - Vacancy rate 8% | | | | | | |
| 4. Pedestrian Counts | Programme Manager Economic Prosperity | 6% decrease in pedestrian activity since 1993 | 1% decrease in pedestrian activity since 1993 | 2% increase in pedestrian activity since 1993 | 6% increase in pedestrian activity since 1993 | 15% increased pedestrian activity. | | | | | | |
| 5. Number of residents living in the central city | Programme Manager Economic Prosperity | 7266 | 8000 | 9000 | 10,000 | Target - 20,000 residents by 2016 | | | | | | |
| 6. Residential property values | Programme Manager Economic Prosperity | Median residential property values is 95% of the city as a whole | Median residential property values is 97% of the city as a whole | Median residential property values is 100% of the city as a whole | Median residential property values is 102% of the city as a whole | Target - Median residential property values is 120% of the city as a whole | | | | | | |
| 7. Income range of residents in the central city | Programme Manager Economic Prosperity | | | | | Income range of residents in the central city is reflective of the city as a whole (to be measured from year 4 onwards) | | | | | | |

| | | | | | | |
|---|--|-----|------------|------------|------------|---|
| 8. Number of central city streets receiving trees and other plantings | Programme Manager Economic Prosperity | 2 | 3 | 4 | 5 | Target - 10 Central City Streets have received trees and other planting improvements by 2016 |
| 9. Number of lane corridors improved | Programme Manager Economic Prosperity | 2 | 3 | 4 | 5 | Target - 8 lane corridors improved |
| 10. Residents perception of the central city being a safe place. | Programme Manager Economic Prosperity | 29% | 30% | 32% | 35% | Target -50% of residents feel safe in the central city after dark |

| | | | | | |
|-----------------------------|--|--|--|--|--|
| Heritage Awareness programs | | Support for heritage week and other awareness programs | Funding support for heritage week and other awareness programs | Funding support for heritage week and other awareness programs | <u>Increase</u> in heritage awareness. <u>Increased</u> Attendance at heritage week events. |
|-----------------------------|--|--|--|--|--|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Manager | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|--|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------|-------|-------|-------|-------|-------|
| 1. Increase in Heritage awareness via quarterly survey | Programme Manager Livable City | 70% | 72% | 74% | 74% | Target 75% | | | | | | |
| 2. Heritage Week Funding to Attendance ratio | Programme Manager Livable City | \$50k : 14,000 | \$50k : 15,000 | \$50k : 15,000 | \$50k : 15,000 | \$50k : 15,000 | | | | | | |
| 3. Heritage Week Funding to Events ratio | Programme Manager Livable City Manager | \$50k : 140 | \$50k : 140 | \$50k : 140 | \$50k : 140 | \$50k : 140 | | | | | | |

Activity: Heritage Protection

Service: Heritage Grants and Covenants

Description:

Provide grants and establish and administer conservation covenants to conserve and rehabilitate heritage items.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|---|--|--|---|
| Retention of heritage items. | <p>Strategies</p> <ul style="list-style-type: none"> • Heritage conservation policy • Character Housing Heritage policy • Central city revitalisation strategy stage 1 • City plan <p>Drivers</p> <ul style="list-style-type: none"> • Protection of Christchurch's heritage stock • Pressures on heritage resource • Changes to the Building Act 2004 | <p>Provide funding for heritage protection</p> <p>Execute conservation covenants and other formal agreements</p> <p>Prepare conservations plans</p> | <p>Provide funding for heritage protection</p> <p>Execute conservation covenants and other formal agreements</p> <p>Commission or prepare conservation plans</p> | <p>Provide funding for heritage protection</p> <p>Execute conservation covenants and other formal agreements</p> <p>Assess contributions made by council to owners of listed heritage assets</p> <p>Commission or prepare conservation plans</p> | <p>Funding allocated based on heritage Conservation policy</p> <p>Heritage items receiving grant or other funding assistance are retained in line with covenants conditions</p> <p><u>No. of</u> post grant reviews completed</p> <p>Conservation management plans completed.</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Manager | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|--|-------------------------------|---|---|---|--|-------|-------|-------|-------|-------|-------|
| 1. Funding meets Heritage Conservation policy | Programme Manager Livable City | 100% | 100% | 100% | 100% | 100% | | | | | | |
| 2. Number of heritage items receiving an agreement | Programme Manager Livable City | Agreements 14 Covenants 19 | Agreements not <14 Covenants not <19 | Agreements not <14 Covenants not <19 | Agreements not <14 Covenants not <19 | Agreements not <14 Covenants not <19 | | | | | | |
| 3. Number of post grant reviews completed. | Programme Manager Livable City Manager | | | | | To be determined as only measured from year 4 | | | | | | |
| 4. Percentage of identified Group 1 and 2 heritage listed buildings, objects and places which have a conservation management plan, asset management or cyclical maintenance plan in place | Programme Manager Livable City | 10% | 20% | 30% | 40% | Target 100% by 2015/2016 | | | | | | |

Activity: City and Community Forward Planning and Urban Renewal

Service: Enhancing the City’s Urban Environment

Description:

Plans and activities to improve Christchurch’s urban environment. *Noted that appropriate new measures are required.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|--|--|---|
| Educate and advocate good urban design | <p>Strategies</p> <ul style="list-style-type: none"> • Urban design protocol • Urban development strategy • Central city revitalisation strategy stage 1 • City plan <p>Drivers</p> <ul style="list-style-type: none"> • On going need for urban renewal • Growth of the city • Changes to the city plan. • Community expectations | Provide information and advice on good urban design | <p>Provide information and advice on good urban design</p> <p>Working with developers to ensure good urban design practices are followed</p> | <p>Provide information and advice on good urban design</p> <p>Working with developers to ensure good urban design practices are followed</p> | <p>Information available via Website, FAQ's and brochures.</p> <p><u>Increased</u> perception of the "look & feel" of the city.</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Manager | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|--------------------------------|---------------------|------------|------------|------------|---|-------|-------|-------|-------|-------|-------|
| 1 Residents perception of "look & feel" of city. Measured through quarterly surveys. | Programme Manager Livable City | 70% | 72% | 73% | 74% | Target 75% <i><u>Check survey question – is it what elected members need to know? What is it?</u></i> | | | | | | |
| Consent costs | | | | | | <i><u>Breakdown required – can these be lower than present?</u></i> | | | | | | |

Activity: City and Community Forward Planning and Urban Renewal

Service: Long Term Strategy, Policy and Planning

Description:

Long term strategy, policy and planning to lead and support city growth and consolidation. *Noted that appropriate new measures are required.*

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|--|--|---|--|
| Strategy and policy development to plan and anticipate growth of the city | Strategies <ul style="list-style-type: none"> • Urban Development Strategy Drivers <ul style="list-style-type: none"> • City growth • Environmental sustainability of the city • Economic viability of the city • Community expectations | Strategies developed as per prioritized work program | Strategies developed as per prioritized work program | Strategies developed as per prioritized work program Monitoring & reviewing of key strategies. | Strategies completed as per prioritized work program |

| Measures and Targets (Performance of Choice + Base) | Resp. Unit Manager | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---|---|--|--|--|---|-------|-------|-------|-------|-------|-------|
| 1-Strategies completed as per prioritised work program | Programme Manager Livable City | Strategy map has identified the strategies | Complete 4 significant strategies | Complete 4 significant strategies | Complete 4 significant strategies | All key strategies completed by 2016 | | | | | | |

Activity: City and Community Forward Planning and Urban Renewal

Service: Planning for future development in Christchurch’s existing urban areas

Description:

Urban renewal and neighbourhood improvement plans including links to the Central City Strategy

Basis for Levels of Service

| What is CCC’s objective? <small>(from ‘Description’)</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|----------------------------------|--|---|---|
| Developing and monitoring neighbourhood plans to improve the amenity and character of identified parts of Christchurch | <p>Strategies</p> <ul style="list-style-type: none"> • Urban Development Strategy <p>Drivers</p> <ul style="list-style-type: none"> • Quality of neighbourhood environments • Community and neighbourhood needs • Asset renewal programs | Implementing neighbourhood plans | <p>Implementing neighbourhood plans</p> <p>Identify additional neighbourhood plans</p> | <p>Implementing neighbourhood plans</p> <p>Identify additional neighbourhood plans</p> <p>Impact audits of existing neighbourhood plans</p> | <u>No. of impact audits completed.</u> |

| | | | | | |
|---|--|--|--|--|---|
| <p>Urban renewal projects identified and co-coordinated</p> | | <p>Initiate and identify urban renewal projects</p> <p>Work in partnership with other parties to initiate and deliver urban renewal projects</p> | <p>Initiate and identify urban renewal projects</p> <p>Work in partnership with other parties to initiate and deliver urban renewal projects</p> | <p>Initiate and identify urban renewal projects</p> <p>Work in partnership with other parties to initiate and deliver urban renewal projects</p> | <p><u>No. of</u> urban renewal projects identified and initiated.</p> |
|---|--|--|--|--|---|

| Measures and Targets (Performance of Choice + Base) | Resp. Unit Manager | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|---------------------------------------|--|--|--|--|---|-------|-------|-------|-------|-------|-------|
| <u>1- Number of impact audits completed</u> | <u>Programme Manager Livable City</u> | <u>0</u> | <u>2</u> | <u>2</u> | <u>2</u> | <u>2</u> | | | | | | |
| <u>2- Number of neighbourhood plans designed & implemented</u> | <u>Programme Manager Livable City</u> | <u>Currently 17 plans</u> | <u>Work carried out on 3 plans</u> | <u>Work carried out on 3 plans</u> | <u>Work carried out on 3 plans</u> | <u>Neighbourhood plans reviewed as required. Implementation of plans carried out in coordination with other GGC business units.</u> | | | | | | |
| <u>3- Number of urban renewal projects</u> | <u>Programme Manager Livable City</u> | <u>4</u> <u>Turners & Growers</u> <u>Wainoni Park</u> <u>Palms</u> <u>Gowerton</u> | <u>Measure:</u> <u>-Retail premises tenancy</u> <u>-Crime statistics</u> <u>-Medium household Incomes</u> <u>When urban renewal projects have been completed</u> | <u>Measure:</u> <u>-Retail premises tenancy</u> <u>-Crime statistics</u> <u>-Medium household Incomes</u> <u>When urban renewal projects have been completed</u> | <u>Measure:</u> <u>-Retail premises tenancy</u> <u>-Crime statistics</u> <u>-Medium household Incomes</u> <u>When urban renewal projects have been completed</u> | <u>Measure:</u> <u>-Retail premises tenancy</u> <u>-Crime statistics</u> <u>-Medium household Incomes</u> <u>When urban renewal projects have been completed.</u> | | | | | | |

Activity: City and Community Forward Planning and Urban Renewal

Service: Planning for future development in Christchurch’s Greenfield growth areas.

Description:

Integrate urban growth in Greenfield’s to ensure appropriate and timely provision of infrastructure.

Basis for Levels of Service

| What is CCC’s objective? <small>(from ‘Description’)</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|--|---|---|--|
| Plans developed for zoned and likely Greenfield areas to ensure these are developed as planned | <p>Strategies</p> <ul style="list-style-type: none"> • Greater Christchurch transport strategy • Urban development strategy • Resource Management Act 1991 • Integrated Catchment Management plans <p>Drivers</p> <ul style="list-style-type: none"> • Intentions of developers • City growth • Community expectations • Environmental sustainability | <p>4 priority area plans developed</p> <p>1 priority integrated catchment management plan developed.</p> | <p>Area plans prioritised and developed</p> <p>Integrated catchment management plans prioritized and developed.</p> | <p>Area plans prioritised and developed</p> <p>Integrated catchment management plans prioritized and developed.</p> | <p>Development of Greenfield areas occurs in line with Area Plans</p> <p>Integrated catchment management plans are implemented as Area plans and other urban renewal plans are put in place.</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Manager | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|--------------------------------|-----------------------------|-------|-------|-------|-------------------|-------|-------|-------|-------|-------|-------|
| 1. Number of area plans completed | Programme Manager Livable City | Priorities being identified | 2 | 2 | 2 | Target 2 per year | | | | | | |
| 2. Number of catchment management plans completed. | Programme Manager Livable City | Priorities being identified | 1 | 1 | 1 | Target 1 per year | | | | | | |

Activity: Enforcement and Inspection Activities

Service: Animal Control

Description:

Minimise potential hazards and nuisances created by dogs and wandering livestock.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|--|--|--|--|
| <p>Minimise potential hazards and nuisances created by dogs and wandering livestock</p> | <p>Policies: Dog Control Act 1996 Impounding Act 1955 Christchurch City Dog Control Bylaw Christchurch City Council Dog Control Policy</p> <p>Drivers: Public Expectations Public Safety Freedom from excessive nuisance Safety for Road Users</p> | <p>Investigating and resolving complaints about nuisances caused by dogs and wandering stock:</p> <p>Priority 1 complaints (wandering stock and aggressive behaviour by dogs) responded to within 2 hours (2623 complaints received, 93% within 2 hour timeframe)</p> <p>Investigation of Priority 2 complaints (all other complaints about dogs) commenced within 24 hours (8116 complaints received, 79% within 24 hour timeframe)</p> <p>All complaints investigated and resolved within 14 days (90%)</p> | <p>Priority 1 complaints (wandering stock and aggressive behaviour by dogs) responded to within 2 hours</p> <p>Investigation of Priority 2 complaints (all other complaints about dogs) commenced within 24 hours</p> <p>All complaints investigated and resolved within 28 days</p> | <p>Priority 1 complaints (wandering stock and aggressive behaviour by dogs) responded to within 2 hours</p> <p>Investigation of Priority 2 complaints (all other complaints about dogs) commenced within 24 hours</p> <p>All complaints investigated and resolved within 28 days</p> | <p>Complaints about dogs and wandering livestock are promptly responded to and investigated</p> <p>All dogs will be registered</p> |

| | | | | | |
|--|--|--|---|---|--|
| | | <p>Minimising the number of unregistered dogs in the city:</p> <p>Providing for the registration of dogs (28,569 dogs registered)</p> <p>Minimising the number of unregistered dogs by conducting house to house visits (2,259 properties visited)</p> | <p>Each year inspect 100% of properties known to have registered dogs last year that have failed to re-register in the current year</p> <p>Minimise the number of unregistered dogs by conducting city wide house surveys</p> | <p>Each year inspect 100% of properties known to have registered dogs last year that have failed to re-register in the current year</p> <p>Minimise the number of unregistered dogs by conducting city wide house surveys</p> | |
| | | <p>Dogs are returned to owners, found new homes or destroyed as circumstances require:</p> <p>1720 dogs were impounded; 1001 returned to their owners, 332 were found new homes and 387 destroyed</p> <p>Promoting and encouraging responsible dog ownership through a programme of education</p> | <p>Publicly notify a report on Dog Control Policy & Practice annually, as required by the Dog Control Act</p> <p>Promoting and encouraging responsible dog ownership</p> | <p>Publicly notify a report on Dog Control Policy & Practice annually, as required by the Dog Control Act</p> <p>Promoting and encouraging responsible dog ownership</p> | |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------------------|
| Priority 1 complaints (wandering stock and aggressive behaviour by dogs) responded to within 2 hours | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Investigation of Priority 2 complaints (all other complaints about dogs) commenced within 24 hours | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| All complaints investigated and resolved within 28 days | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Each year inspect 100% of properties known to have registered dogs last year that have failed to re-register in the current year | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Minimise the number of unregistered dogs by conducting city wide house surveys | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |

GROUP OF ACTIVITY: Regulatory Services

Activity: Maintaining the City Plan

Service: Maintaining the City Plan

Description:

Planning and providing for the sustainable management, development and protection of natural and physical resources of the City as required by section 5 of the Resource Management Act 1991

Basis for Levels of Service

| What is CCC's objective? (from 'Description') | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|--|---|--|--|
| <p>Planning and providing for the sustainable management, development and protection of natural and physical resources of the City as required by section 5 of the Resource Management Act 1991</p> | <p>Policies: Resource Management Act Liveable City Strategy Urban Development Strategy Urban Design Protocol</p> <p>Drivers: National & Regional Policy Statements, Regional Plans, National Environmental Standards. Identification by staff of necessary changes to the City Plan</p> | <p>Carrying out an ongoing programme of improvements to enhance the City Plan</p> <p>Finalising a process to make the City Plan operative in part</p> <p>Continuing the statutory process to make all of the City Plan operative</p> | <p>Carry out an ongoing programme of improvements to enhance the City Plan, including Plan Changes</p> <p>Complete and make operative the remaining parts of the City Plan</p> <p>Deal with private requests for Plan Changes</p> <p>Set up systems to monitor the effectiveness of the City Plan</p> | <p>Carrying out an ongoing programme of improvements to enhance the City Plan, including Plan Changes</p> <p>Deal with private requests for Plan Changes</p> <p>Produce a 5-yearly monitoring report on the effectiveness of the City Plan</p> <p>Commence planning for the next comprehensive review of the City Plan</p> | <p>City Plan is fully operative and further enhanced</p> <p>Increase in residents' satisfaction with overall City and environmental planning</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|--------------------------|-------------|-------------|-------------|-------|-------|-------|-------|-------|-------|-------------------------------|
| All variations and references on the proposed City Plan are resolved by 30 June 2007 | JD | Not currently measured | 100% | | | | | | | | | |
| A programme of plan changes to enhance the City Plan is prepared and approved by Council each year and at least 10 changes are prepared and publicly notified each year | JD | Not currently measured | 10 | 10 | 10 | | | | | | | Ongoing target of 10 |
| All privately requested plan changes are processed in the manner required by the Resource management Act 1991 and within the timeframes specified by the Act | JD | Not currently measured | 100% | 100% | 100% | | | | | | | Ongoing target of 100% |
| Residents' satisfaction with the value for rates money spend on overall City and environmental planning (Note: Survey question to be re-designed) | JD | Target 60% Actual 64% | 60% | 60% | 60% | | | | | | | Ongoing target 60% |

Activity: Enforcement and Inspection Activities

Service: Enforcing Legislation and Investigating Nuisances

Investigate nuisances and complaints regarding non-compliance with legislation and bylaws. Ensure compliance with legislation administered by the Environmental Services area of the Council. Assess and monitor potential adverse effects of various activities.

Basis for Levels of Service

| What is CCC's objective? | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---|--|---|---|
| <p>Investigate nuisances and complaints regarding non-compliance with legislation and bylaws. Ensure compliance with legislation administered by the Environmental Services area of the Council. Assess and monitor potential adverse effects of various activities.</p> | <p>Policies: Health Act Local Government Act Building Act Resource Management Act Fencing of Swimming Pools Act Hazardous Substances & New Organisms Act Bylaws Strong Communities Strategy</p> <p>Drivers: Population density Evaluation of adverse effects Public expectations Elimination of harmful situations</p> | <p>Investigate and monitor activities and projects to ensure compliance with the Building Act, Council bylaws and the City Plan, and mitigate any adverse effects on the environment and people:</p> <p>Investigate and respond to any situations likely to affect human health or safety, to be objectionable, or to cause a nuisance:</p> <p>Initial investigations undertaken within 1 working day of notification of any nuisance complaints 100% of the time</p> <p>37% of responses to complaints or requests for investigations are completed within five working days (simple category) and 64% within 40 working days (complex category)</p> | <p>Undertake initial investigations within three working days of notification of any nuisance complaints. (target 100%)</p> <p>Responses to complaints or requests for investigations are completed within 10 working days (simple category – (100%) or 60 working days (complex category – (80%))</p> | <p>Undertake initial investigations within three working days of notification of any nuisance complaints. (target 100%)</p> <p>Responses to complaints or requests for investigations are completed within 10 working days (simple category - 100%) or 60 working days (complex category – (80%))</p> | <p>Minimal adverse effects on people or the environment</p> <p>Complaints about nuisances are promptly investigated</p> <p>Complaints about excessive noise or unreasonable noise are dealt with promptly</p> <p>Compliance with Fencing of Swimming Pools requirements</p> <p>High level of residents' satisfaction with the regulation of activities and investigation of nuisances</p> |
| | | <p>Conditions on resource consents are monitored within the timeframe stipulated in the resource consent 100% of the time</p> | <p>Conditions on resource consents are monitored within the timeframe stipulated in the resource consent</p> | <p>Conditions on resource consents are monitored within the timeframe stipulated in the resource consent</p> | |

| | | | | | |
|--|--|---|---|---|--|
| | | <p>Respond to complaints of unreasonable and excessive noise:</p> <p>Complaints of excessive noise are responded to within an average of 30 minutes after receiving the complaint</p> <p>In the case of unreasonable noise, investigations are commenced within 1 working day of receiving the complaint</p> | <p>Respond to complaints of excessive noise within an average of 30 minutes after receiving the complaint</p> <p>In the case of unreasonable noise, commence investigations within one working day of receiving the complaint</p> | <p>Respond to complaints of excessive noise within an average of 30 minutes after receiving the complaint</p> <p>In the case of unreasonable noise, commence investigations within one working day of receiving the complaint</p> | |
| | | <p>Enforce and promote compliance with the Fencing of Swimming Pools Act:</p> <p>757 swimming pool fences inspected, 1,712 re-inspected and 129 two-yearly inspections carried out</p> | <p>All known swimming pools are re-inspected every two years</p> | <p>All known swimming pools are re-inspected every two years</p> | |
| | | <p>Nuisances to residents are minimized:</p> <p>57% of residents are satisfied that they get value for their rates money spent on regulating activities and investigating nuisances</p> | <p>Residents' satisfaction that they get value for their rates money spent on regulating activities and investigating nuisances</p> <p>(Note: Survey question yet to be re-designed)</p> | | |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|---|--|--|--|--|-------|-------|-------|-------|-------|-------|
| Undertake initial investigations within three working days of notification of any nuisance complaints | JD | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Responses to complaints or requests for investigations are completed within 10 working days (simple category) or 60 working days (complex category) | JD | Simple Target 80% Actual 37% Complex Target 80% Actual 64% | Simple 100% Complex 80% | Simple 100% Complex 80% | Simple 100% Complex 80% | Ongoing target Simple 100%, Complex 80% | | | | | | |
| Conditions on resource consents are monitored within the timeframe stipulated in the resource consent | JD | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Respond to complaints of excessive noise within an average of 30 minutes after receiving the complaint. | JD | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| In the case of unreasonable noise, commence investigations within one working day of receiving the complaint | JD | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| All known swimming pools are re-inspected every two years | JD | Target 100% Actual 3% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Residents' satisfaction that they get value for their rates money spent on regulating activities and investigating nuisances (Note: Survey question yet to be re-designed) | JD | Target 57% Actual 57% | 60% | 60% | 65% | Ongoing target 65% | | | | | | |

Activity: Enforcement and Inspection Activities

Service: Licensing and Registration of Premises

Description:

Receive and process licence/registration applications in accordance with relevant legislation. Inspect and monitor activities to ensure compliance with legislation.

Basis for Levels of Service

| What is CCC's objective? (from 'Description') | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|---|---|---|--|
| <p>Receive and process licence/registration applications in accordance with relevant legislation. Inspect and monitor activities to ensure compliance with legislation.</p> | <p>Policies: Health Act Sale of Liquor Act Hazardous Substances & New Organisms Act Gaming Act Machinery Act Local Government Act Food Hygiene Regulations Hairdressers Regulations Camping Grounds Regulations Burial & Cremation Regulations Bylaws Strong Community Strategy</p> <p>Drivers: Elimination of harmful situations Public expectations NZ Police Community Public Health</p> | <p>Inspect food premises to promote and conserve the public health and to monitor compliance with all statutory requirements and to ensure food premises maintain the high standards required for providing safe food:</p> <p>69% (535 premises) of food premises identified as having a higher potential risk in terms of food safety were inspected at least once</p> <p>6 registered food premises (less than 1%) required compulsory closure to meet their statutory requirements to produce safe food</p> | <p>Food premises identified as having a higher potential risk in terms of food safety to be inspected at least once per year</p> <p>Other registered premises to be inspected on a regular basis to ensure compliance with the appropriate statutory requirement</p> <p>Re-inspect food premises in violation of statutory requirements</p> | <p>Food premises identified as having a higher potential risk in terms of food safety to be inspected at least once per year</p> <p>Other registered premises to be inspected on a regular basis to ensure compliance with the appropriate statutory requirement</p> <p>Re-inspect food premises in violation of statutory requirements</p> | <p>All high risk food premises will be inspected at least once each year</p> <p>Applications for licences under the Sale of Liquor Act will be processed in a timely manner</p> <p>All new premises will be inspected before and after the granting of an initial liquor licence</p> <p>All operational liquor premises licensed within the central City will be inspected once per year</p> |

| | | | | | |
|--|--|---|--|--|--|
| | | <p>Process applications for licences and certificates under the Sale of Liquor Act:</p> <p>Processing 100% of special licences within 10 working days of receipt</p> <p>Processing 100% of other Sale of Liquor Act licences within 6 weeks of receipt (subject to other organisations supplying the required information and reports)</p> | <p>Special licences are processed within ten working days of receiving the application</p> <p>Process other Sale of Liquor Act licences within six weeks of receipt of the application (subject to other organisations supplying the required information and reports)</p> | <p>Special licences are processed within ten working days of receiving the application</p> <p>Process other Sale of Liquor Act licences within six weeks of receipt of the application (subject to other organisations supplying the required information and reports)</p> | |
|--|--|---|--|--|--|

| | | | | | |
|--|--|--|---|---|--|
| | | <p>Monitor compliance with the terms and conditions of liquor licences granted:</p> <p>Inspecting 100% of all new premises before and after granting an initial liquor licence during their first year of operation</p> <p>Inspecting all operational liquor licensed premises within the central city area (bounded by the four avenues) three times per year</p> <p>Inspecting 100% of all renewals of liquor licences at the time of renewal</p> | <p>Inspect all new premises before and after granting an initial liquor licence during their first year of operation</p> <p>Inspect all operational liquor premises within the Central City area (bounded by the four avenues) per year</p> <p>Inspect all renewals of liquor licenses at the time of renewal</p> | <p>Inspect all new premises before and after granting an initial liquor licence during their first year of operation</p> <p>Inspect all operational liquor premises within the Central City area (bounded by the four avenues) per year</p> <p>Inspect all renewals of liquor licenses at the time of renewal</p> | |
|--|--|--|---|---|--|

| Measures and Targets (Performance of Choice + Base) | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|---------------------------|-------------|-------------|-------------|-------|-------|-------|-------|-------|-------|----------------------------|
| Food premises identified as having a higher potential risk in terms of food safety to be inspected at least once per year | JD | Target 100% Actual 69% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Other registered premises to be inspected on a regular basis to ensure compliance with the appropriate statutory requirement | JD | Not currently measured | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Special licences are processed within ten working days of receiving the application | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Process other Sale of Liquor Act licences within six weeks of receipt of the application (subject to other organisations supplying the required information and reports) | JD | Target 90% Actual 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Inspect all new premises before and after granting an initial liquor licence during their first year of operation | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Inspect all operational liquor premises within the Central City area (bounded by the four avenues) per year | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Inspect all renewals of liquor licenses at the time of renewal | JD | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |

GROUP OF ACTIVITY: Regulatory Services

Activity: Regulatory Approvals

Service: Processing Applications

Description:

Process applications for project information memoranda, land information memoranda, land use resource consents, subdivision consents, building consents, code compliance certificates and building warrants of fitness in accordance with relevant statutes.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|--|--|---|
| Process applications for project information memoranda, land information memoranda, land use resource consents, subdivision consents, building consents, code compliance certificates and building warrants of fitness in accordance | <p>Policies: Building Act Resource Management Act Local Government Official Information & Meetings Act Local Government Act Healthy Environment Strategy Liveable City Strategy</p> <p>Drivers: Public expectations</p> | <p>Processing project information memoranda (PIMs) and building consent applications:</p> <p>Process PIMs and building consents (8332 consents processed)</p> <p>Show an improvement in building consent customer satisfaction</p> | <p>Process PIMs and building consents</p> <p>Show an improvement in building consent customer satisfaction</p> | <p>Process PIMs and building consents</p> <p>Show an improvement in building consent customer satisfaction</p> | <p>All applications processed within statutory time limits</p> <p>Increase in customer satisfaction for Building consents and resource consents</p> <p>High level of resident's satisfaction with</p> |

| | | | | | |
|-------------------------|--|---|--|--|---|
| with relevant statutes. | Applicants' expectations Public safety Market demand | <p>Processing resource consent applications for land use and subdivisions:</p> <p>Process non-notified resource consents (1855 consents processed)</p> <p>Process notified resource consents (41 notified and 46 limited notified consents processed).</p> <p>Process subdivisions consents (699 consents processed)</p> <p>Approve subdivision engineering plans</p> <p>Show an improvement in resource consent customer satisfaction</p> | <p>Process non-notified resource consents</p> <p>Process notified resource consents</p> <p>Process subdivisions consents</p> <p>Approve subdivision engineering plans</p> <p>Show an improvement in resource consent customer satisfaction</p> | <p>Process non-notified resource consents</p> <p>Process notified resource consents</p> <p>Process subdivisions consents</p> <p>Approve subdivision engineering plans</p> <p>Show an improvement in resource consent customer satisfaction</p> | overall City and environmental planning |
| | | <p>Providing information held in Council records to produce Land Information Memoranda (LIMs):</p> <p>Process LIMs (13,658 LIMs processed)</p> <p>Improving and maintaining information systems used for the provision of LIMs</p> | Process LIMs | Process LIMs within 3 working days | |

| | | | | | |
|--|--|---|--|--|--|
| | | <p>Carrying out inspections to ensure building work is carried out in accordance with approved building consents:</p> <p>Issue Code Compliance Certificates (7438 Code Compliance Certificates issued)</p> | <p>Issue Code Compliance Certificates within the time limit prescribed by the Building Act</p> | <p>Issue Code Compliance Certificates within the time limit prescribed by the Building Act</p> | |
| | | <p>Providing professional advice on regulatory activities:</p> <p>Advise walk-in and telephone customers</p> | <p>Provide professional advice on regulatory activities to walk-in and telephone customers annually</p> | <p>Provide professional advice on regulatory activities to walk-in and telephone customers annually</p> | |
| | | <p>Administering the occupancy provisions of the Building Act (Building Warrants of Fitness):</p> <p>Follow up overdue warrants</p> | <p>Follow up overdue warrants</p> <p>Undertake annual audits of buildings requiring a warrant of fitness</p> <p>Commence enforcement action if compliance is not achieved within 6 months of a building warrant becoming overdue</p> | <p>Follow up overdue warrants</p> <p>Undertake annual audits of buildings requiring a warrant of fitness</p> <p>Commence enforcement action if compliance is not achieved within 6 months of a building warrant becoming overdue</p> | |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|----------------------------|-------------|-------------|-------------|----------------------------|-------|-------|-------|-------|-------|-------|
| Process building consents and Project Information Memoranda (PIMs) within 20 working days | JD | Target 100% Actual 85% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Show an improvement in building consent customer satisfaction (compared to baseline research from November 2004) | JD | Target 7.58 Actual 7.33 | 7.65 | 7.75 | 7.85 | Ongoing target 8.0 | | | | | | |
| Process non-notified land use consents, which do not require a hearing within 20 working days | JD | Target 100% Actual 94% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Process notified land use consents, to Council decision stage, within 70 working days | JD | Target 100% Actual 83% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Process subdivision consents within 20 working days | JD | Target 100% Actual 82% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Approve subdivision engineering plans within 20 working days of receipt of accepted plans | JD | Target 100% Actual 90% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Show an improvement in resource consent customer satisfaction (compared to baseline research from November 2004) | JD | Target 7.0 Actual 6.97 | 7.10 | 7.20 | 7.30 | Ongoing target 7.50 | | | | | | |
| Residents believe that building or land development has not made their area worse (Note: Survey question yet to be re-designed) | JD | Target 88% Actual 79% | 80% | 80% | 85% | Ongoing target 85% | | | | | | |
| Process 80% of Land Information Memoranda (LIMs) | JD | Target 100% Actual 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |

| | | | | | | |
|--|----|----------------------------|---|---|---|---|
| within 5 working days and 100% within the statutory time limit of 10 working days. | | | | | | |
| Issue Code Compliance Certificates within 20 working days | JD | Target 100% Actual 99% | 100% | 100% | 100% | Ongoing target 100% |
| Provide professional advice on regulatory activities to 57,000 walk-in and 170,000 telephone customers annually | JD | Not currently measured | 57,000 walk in customers 170,000 telephone customers | 57,000 walk in customers 170,000 telephone customers | 57,000 walk in customers 170,000 telephone customers | Ongoing target 57,000 walk in customers Ongoing target 170,000 telephone customers |
| Overdue warrants are followed up with a written reminder within 10 working days after the warrants' due date | JD | Target 100% Actual 100% | 100% | 100% | 100% | Ongoing target 100% |
| Undertake annual audits of 5% of buildings requiring a warrant of fitness | JD | Target 5% Actual 5% | 5% | 5% | 5% | Ongoing target 5% |
| Commence enforcement action if compliance is not achieved within 6 months of a building warrant becoming overdue | JD | Not achieved | 100% | 100% | 100% | Ongoing target 100% |

GROUP OF ACTIVITY: Democracy and Governance

Activity: Democracy and Governance Support

Service: Decision Making

Description:

Co-ordinate the provision of quality and timely advice to ensure effective decision making.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|--|---|---|--|---|
| Facilitate the provision of quality and timely advice to ensure effective decision making. | <p>Policies: Standing Orders Code of Conduct Local Government Act 2002 Local Government Official Information and Meetings Act 1987 Council's Decision making Process</p> <p>Drivers: Community requests for views to be heard/taken into consideration</p> | <p>Community Board decision making is carried out within delegations</p> <p>Elected members receive background information and policy guidance needed to support sound decision making</p> <p>Provide support for Council meetings i.e. arrange advertising of meetings, prepare and circulate agendas, take minutes and provide advice at meetings</p> | <p>Compliance with statutory requirements</p> <p>Review Community Board delegations triennially</p> <p>Make qualitative process improvement for providing support and advice for decision making</p> <p>Look at a variety of mechanisms to meet the different needs of the community</p> <p>Review and refine</p> | <p>Compliance with statutory requirements</p> <p>Review Community Board delegations triennially</p> <p>Implement different types of consultation methods in relation to Council decision making</p> <p>Continue to review and refine our procedures</p> <p>Implement processes for Maori</p> | <p>Council decisions comply with Statutory requirements</p> <p>Community Board decisions are made within delegations</p> <p><u>Increase</u> in elected member satisfaction with level and quality of staff support</p> <p><u>Increased</u> participation by Maori</p> <p><u>Increase</u> in residents</p> |

| | | | | | |
|--|--|--|---|--------------------------------|--|
| | | Comprehensive procedure in place for approval of reports before they appear on an agenda | reporting procedures Establish processes for effective Maori participation in decision making Electronic voting | involvement in decision making | satisfaction that the Council makes decisions in the best interests of the City <u>Increase</u> in residents satisfaction that the public have at least some influence on the decisions the Council makes |
|--|--|--|---|--------------------------------|--|

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|----------------|--------------------------|----------------|------------|------------|-------|-------|-------|-------|-------|-------|---------------------------|
| Councils decision comply with statutory requirements | AG | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Decisions of Community Boards are made within delegations | AG | 100% | 100% | 100% | 100% | | | | | | | Ongoing target 100% |
| Elected members satisfied with level and quality of staff support | AG | Not currently measured | 60% | 60% | 65% | | | | | | | Ongoing target 65% |
| The people of Christchurch are satisfied that the Council makes decisions in the best interests of the City | AG | Target 75% Actual 57% | 75% | 75% | 75% | | | | | | | Ongoing target 75% |
| The people of Christchurch feel the public have at least some influence on the decisions the Council makes | AG | Target 65% Actual 90% | 65% | 70% | 70% | | | | | | | Ongoing target 70% |
| Sign off a Memorandum of Understanding with Ngai Tahu and non Ngai Tahu Maori which provides for Maori participation in Council decision making | AG | Not currently measured | MOU signed off | | | | | | | | | |

GROUP OF ACTIVITY: Democracy and Governance

Activity: Elected Member Representation

Service: Elected Member Representation

Description:

Carrying out the functions, duties and powers of the Council by the Mayor, Councillor and Community Board members.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|---|---|---|
| Carrying out the functions, duties and powers of the Council by the Mayor, Councillor and Community Board members. | <p>Policies: Code of Conduct Local Government Act 2002</p> <p>Drivers: Confidence in representation Recognition of governance role Remuneration Authority decisions</p> | <p>Members are remunerated for governing the city</p> <p>Training, Induction and Conferences</p> <p>Funding to support community initiatives via: -Community Board Discretionary and project funds - Mayoral Projects</p> <p>Provision of support to Mayor via the Mayor's office</p> <p>Provide events in recognition of civic occasions</p> | <p>Members are remunerated for governing the city</p> <p>Training, Induction and Conferences</p> <p>Funding is targeted to the Community Outcomes</p> <p>Provision of support to Mayor via the Mayor's office</p> <p>Provide events in recognition of civic occasions</p> | <p>Members are remunerated for governing the city</p> <p>Training, Induction and Conferences</p> <p>Funding is targeted to the Community Outcomes</p> <p>Provision of support to Mayor via the Mayor's office</p> <p>Provide events in recognition of civic occasions</p> | <p><u>Increased</u> residents satisfaction with elected members</p> <p><u>Improved</u> elected member attendance at Council meetings, seminars and portfolio groups meetings</p> <p><u>Targeted</u> training programme in place</p> <p><u>Targeted</u> funding to meet Community Outcomes</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|-----------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Residents satisfaction with elected representatives | AG | Not currently measured | 70% | 75% | 75% | Ongoing target 75% | | | | | | |
| Elected member attendance at Council meetings, seminars and portfolio groups meetings | AG | Not currently measured | 85% | 85% | 85% | Ongoing target 85% | | | | | | |
| Targeted Training programme to enable Elected members to better undertake their Governance role | AG | Not currently measured | 10 Training Sessions | 10 Training Sessions | 10 Training Sessions | Ongoing target of 10 Training Sessions | | | | | | |
| Targeted funding meets Community Outcomes | AG | Not currently measured | 100% | 100% | 100% | Ongoing target 100% | | | | | | |

GROUP OF ACTIVITY: Democracy and Governance

Activity: Democracy and Governance Support

Service: Elections

Description:

Local government and District Health Board elections are held every 3 years.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|---|---|---|---|--|
| Local government and District Health Board elections are held every 3 years | <p>Policies: Local Government Act 2002 Local Electoral Act 2001</p> <p>Drivers: Public Expectation Elected member expectation</p> | <p>Electoral Officer conducts triennial elections and any intervening by-elections and polls</p> <p>Preparing for elections for 1 Councillor and 2 Community Boards for the Banks Peninsula</p> | <p>Conduct 2007 triennial elections</p> <p>Explore ways of using Information kiosks to provide voting information for 2007 triennial elections</p> <p>Trial placement of mailing boxes in malls and supermarkets for 2007 triennial elections</p> | <p>Conduct Representation Review</p> <p>Conduct 2010 triennial elections and any intervening by-elections and polls</p> | <p>All elections and polls are held at a reasonable cost and in full compliance with the legislation and the results are thus capable of being upheld by the District Court in the event of judicial recounts or judicial inquiries.</p> |

| Measures and Targets <small>(Performance of Choice + Base)</small> | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|---------------------|-------|-------|-------|---------------------|-------|-------|-------|-------|-------|-------|
| All elections and poll held with full statutory compliance with relevant legislation | AG | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |

GROUP OF ACTIVITY: Democracy and Governance

Activity: Democracy and Governance Support

Service: Public Participation

Description:

Provide opportunity to participate, receive and process the communities input.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|--|---|---|--|---|--|
| Provide opportunity to participate, receive and process the communities input. | <p>Policies: Standing Orders Code of Conduct Local Government Act 2002 Local Government Official Information and Meetings Act 1987 Council's Decision making Process</p> <p>Drivers: Confidence in the governance process</p> <p>Fully informed decision-making</p> | <p>Providing agendas and minutes on time (staff, public and elected members)</p> <p>Co-ordinate deputations and petitions</p> <p>Process and collate submissions</p> <p>Arrange and provide support for panel hearings</p> <p>In the process of facilitating opportunities for Maori to participate</p> | <p>Compliance with statutory requirements in terms of: - providing agendas on time - panel hearings</p> <p>Increase awareness of access to Council processes through deputations and petitions</p> <p>Greater use of technology to provide easier access for public to the submission process</p> <p>Develop a memorandum of</p> | <p>Comply with statutory requirements in terms of: - providing agendas on time - panel hearings</p> <p>Continue to increase awareness of Council processes through deputations and petitions</p> <p>Maximise use of available technological developments</p> <p>Implement the</p> | <p>Agendas and minutes are produced within statutory <u>timeframes</u></p> <p><u>Increase</u> in numbers, and diversity in, deputations</p> <p><u>Increase</u> in the number of submissions received for Annual Plan/LTCCP</p> <p><u>Increase</u> in residents satisfaction with the way the Council involves the Public in the decisions it makes</p> |

| | | | | | |
|--|---|---|---|---|--|
| | | | understanding with the Maori community | process outlined to engage Maori in decision making | |
| Informing the public of Council and Community Board activities | Drivers: Council Policy Web site good practice Requirements for information | Newsletters and other material are provided to the public throughout the year. As part of the brand review the name 'City Scene' may change | Newsletters and other material are provided to the public throughout the year | Newsletters and other material are provided to the public throughout the year | <u>Increase</u> in percentage of residents who read the Council Newsletter <u>Increase</u> in residents satisfaction with the Councils Newsletter <u>Increase</u> in page views to the www.ccc.govt.nz web site |
| Media releases and Liaison | Drivers: Council Policy Requirements for information | Enquiries from media receive prompt attention | Enquiries from media receive prompt attention | Enquiries from media receive prompt attention | All enquiries from the media receive a response within 24 hours |

| Measures and Targets (Performance of Choice + Base) | Resp. Unit Mgr | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|--|----------------|--|-------|-------|-------|---|-------|-------|-------|-------|-------|-------|
| Council meetings are notified to all at least 10 working days prior to the meeting | AG | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Agendas and reports are available from Council at 2 clear working days prior to each meeting | AG | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Supplementary agenda items are available from Council at least one working day prior to each meeting | AG | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |
| Greater numbers, and diversity in deputations (5% Maori, Asian, Indian and Pacific Islanders involved in Councils decision making process) | AG | Not currently measured | 5% | 5% | 5% | Ongoing target 5% | | | | | | |
| Increase in the number of submissions received for Annual Plan/LTCCP | AG | 04/05 Annual Plan - 198 04/14 LTCCP - 320 | 400 | 200 | 210 | Ongoing target dependent on LTCCP or Annual Plan Year | | | | | | |
| The people of Christchurch are satisfied with the way the Council involves the public in the decisions it makes | AG | Target 65% Actual 47% | 65% | 65% | 65% | Ongoing target 65% | | | | | | |
| Increase in percentage of residents who read the Council Newsletter | DK | 35% | 36% | 37% | 38% | Ongoing target 40% | | | | | | |
| Increase in residents satisfaction with the Councils Newsletter | DK | Target 75% Actual 72% | 75% | 75% | 75% | Ongoing target 75% | | | | | | |
| Increase in page views to the www.ccc.govt.nz web site | DK | Target 20% Actual 13% | 20% | 20% | 20% | Ongoing target 20% | | | | | | |
| All enquiries from the media receive a response within 24 hours | DK | 100% | 100% | 100% | 100% | Ongoing target 100% | | | | | | |

Activity Management Plan

Activity: Community Support

Service: Assist Community to be actively involved with Council

Description: Increasing public understanding of Council processes and enhance opportunities for the community to participate in Council Business.

Basis for Levels of Service

| What is CCC's objective? <small>(from 'Description')</small> | What policies, strategies or drivers support this objective? | What is CCC doing now? | What will we do in years 1-3? | What will we do in years 4-10? | How will we know if we achieve our objective? |
|---|--|------------------------|-------------------------------|--------------------------------|---|
| Assisting the community to participate in Council business | Annual residents surveys to assess that: People of Christchurch are satisfied with the way the Council involves the public in the decisions it makes. | 36% satisfaction | 45% satisfaction | 65% satisfaction | Annual Residents Survey on satisfaction: People of Christchurch are satisfied with the way the Council involves the public in the decisions it makes. |

| Measures and Targets | Resp. Officer | Current Performance | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
|---|---------------|---|-----------------|-------------------------|-------------------------|------------------------------|-------|-------|-------|-------|-------|-------|
| (Performance of Choice + Base) Review CCC consultation guidelines to identify current best practice, gaps and new approaches. | LS | Council consultation guidelines currently not being implemented consistently. Growth and diversity of the city requires new approaches to engage more of the community and "silent communities" | Complete review | Implement review | Implement Review | Implement review | | | | | | |
| Annual Residents Survey on satisfaction: People of Christchurch are satisfied with the way the Council involves the public in the decisions it makes. | LS | 36% satisfaction | Increase to 45% | Increase to 50% | Increase to 60% | Increase to 65% and maintain | | | | | | |