



8. CHRISTCHURCH CITY COUNCIL LEVELS OF SERVICE UPDATE

General Manager responsible:	General Manager Corporate Services, DDI: 941-8528
Officer responsible:	Manager Planning and Performance
Author:	Peter Ryan - Manager Planning and Performance

PURPOSE OF REPORT

1. To brief the Council on circumstances affecting the Levels of Service approved in the Long Term Council Community Plan 2009-19 / Annual Plan and to recommend variations for the current year.

EXECUTIVE SUMMARY

2. Levels of Service exist to ensure that the Council's performance standards are transparent to the community and that staff have clear direction on what they must deliver. Ideally they should be kept relevant even in a changing environment. Council approved 623 levels of service as part of the 2009-19 LTCCP and has approved a number of amendments to these via its Annual Plans over the past three years. The last amendments were as part of the 2012/13 Annual Plan process when the Council approved a number of changes as a result of the earthquakes.
3. The majority of the Council's levels of service and targets are still achievable. However there are some targets staff are recommending be adjusted because new information has become available. Further, there are other levels of service that did not previously exist that are recommended for adoption.

FINANCIAL IMPLICATIONS

Do the Recommendations of this Report Align with LTCCP 2009-19 budgets?

4. Yes. The recommended changes do not carry any additional financial implications.

LEGAL CONSIDERATIONS

Have you considered the legal implications of the issue under consideration?

5. The recommendation is in line with the Local Government Act 2002. Keeping performance standards transparent and current is a basic tenet of the Act.

ALIGNMENT WITH LTCCP AND ACTIVITY MANAGEMENT PLANS

6. This recommendation would keep targets relevant until the next Annual Plan and the rigorous overhaul that will occur as part of the 2013 Long Term Plan process (note that the latter commences with Council workshops from April 2012, however any changes arising will not take effect until July 2013, hence the need for a stopgap solution).

Do the recommendations of this report support a level of service in the LTCCP 2009-19?

7. As above.

Consultation fulfilment

8. Consultation on the Council's levels of service occurs via the Special Consultative Procedure in the LTCCP / Annual Plan process. The measures and targets proposed for change (with the exception of those coming from Canterbury Development Corporation (CDC) and Christchurch and Canterbury Tourism (CCT)) have been consulted upon in this way. Legal Services advises that to amend levels of service during the year in which they apply, Council must approve those changes and ensure that the changes are highlighted in the Annual Report. This is also in line with advice from Audit New Zealand.

8 Cont'd

STAFF RECOMMENDATION

It is recommended that the Council:

- (a) adopt the recommended changes to targets for 2011/12 outlined in **Attachments 1 and 2**, and
- (b) adopt the additional levels of service in **Attachment 3**.

BACKGROUND

9. There are several reasons for re-examining performance targets. These include:
 - the direct effects of the June and December aftershocks on current-year targets (note that targets were set before the June and December events)
 - the consequential effects of the February 2011 earthquake (for example the closure of the Art Gallery for earthquake repairs in 2011 and 2012 were not known when the Council resolved on its levels of service for 2011/12). This group of targets also include those where the Council requested staff report back on an updated level of service when new information became available.
 - new targets for the current 2011/12 year for CCT and CDC. The Council resolved as part of its 2011/12 Annual Plan that all levels of service for CCT and CDC would be revised in the light of the earthquakes.
10. The appendices attached contain level of service changes recommended by staff across the Council. They make up approximately 20 percent of all CCC levels of service.
11. Note that the recommendations in this report apply only to changes proposed for the current year. Any proposals for change in the coming 2012/13 year will be presented to the Council separately in the recommended draft Annual Plan in early April 2012. If they are approved, they will then proceed through normal community consultation procedures.

THE OBJECTIVES

12. To provide the community and staff with a clear and current picture of what must be achieved in terms of service delivery.

THE OPTIONS

13. It is possible to leave all targets as they stand, however in many instances they reflect a situation that no longer exists. In the case of CDC and CCT, not adopting the changes set by their boards will mean a misalignment with those already set in the Annual Plan.
14. This would be misleading for the community and diminish the value of the Council reports, which include levels of service tracking. In addition, Council management uses Council-approved levels of service as performance targets for accountable staff. Updating them for previously unforeseen information ensures staff are focused on delivering the services that Council has approved to the appropriate standard.

THE PREFERRED OPTION

15. To consider and adopt the recommended variations to targets.

1. Proposed changes for Levels of Service 2011-2012 – June and December earthquakes

Activity / LOS	Manager	Current LOS/ Target	Proposed LOS/ Target	Reason for change	Accepted/ Declined
Regional Parks: 6.3.3 (LTCCP)	Alan Beuzenberg	<i>Number of students attending environmental education programmes each year:</i> 7,000 - 8,000 each year (on Parks and other Council sites like Waste facilities)	<i>Number of students attending environmental education programmes each year:</i> 4,000 - 5,000 each year (on Parks and other Council sites like Waste facilities)	Participation in programmes is low for the July to October period due to pressures on school timetables post earthquake, a reluctance to take students out of the school to sites and school roll adjustments due to population shifts. An expected increase in numbers for 2012 will not be enough to meet existing targets. Change requested to target. Further promotional activity is planned.	

2. Proposed changes for Levels of Service 2011-2012 – consequential effect of earthquakes

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
City and Community Long-Term Policy and Planning: 1.0.4 (LTCCP)	Mike Theelen	<i>The recovery of suburban centres is supported by urban design and planning initiatives:</i> Plans completed for Lyttelton and Sydenham by 30 September 2011	<i>The recovery of suburban centres is supported by urban design and planning initiatives:</i> Plans completed for Lyttelton and Sydenham by 30 June 2012	Plans for completion of suburban centres have evolved. Recommend change of target.	
District Plan: 1.3.3 (LTCCP)	Brigitte de Ronde	<i>Prioritised programme of Plan changes is prepared and approved by the Council on an annual basis:</i> A prioritised work programme, matched to staff capacity and availability, to be presented for Council approval annually by 30 June for the following financial year.	<i>Prioritised programme of Plan changes is prepared and approved by the Council on an annual basis:</i> 2011/12: suspend target 2012/13: suspend target	A workshop is to be held with Councillors to discuss the District Plan Review and a new timeframe. This will need to be followed by a report to Council to confirm the new start date.	
District Plan: 1.3.5 (Non-LTCCP)	Brigitte de Ronde	<i>Christchurch City District Plan is reviewed:</i> Timeframe for completion to be updated by 30 December 2011	<i>Christchurch City District Plan is reviewed:</i> 2011/12: suspend target 2012/13: suspend target	A workshop is to be held with Councillors to discuss the District Plan Review and a new timeframe. This will need to be followed by a report to Council to confirm the new start date.	
District Plan: 1.3.5 (Non-LTCCP)	Brigitte de Ronde	<i>Christchurch City District Plan is reviewed:</i> Review commenced by June 2012	<i>Christchurch City District Plan is reviewed:</i> 2011/12: suspend target 2012/13: suspend target	A workshop is to be held with Councillors to discuss the District Plan Review and a new timeframe. This will need to be followed by a report to Council to confirm the new start date.	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Social Housing: 2.4.1 (LTCCP)	Carolyn Gallagher	<i>Maintain portfolio of rental units and owner/occupier units:</i> Minimum of 2,420 rental units and 28 Owner / Occupier units	<i>Maintain portfolio of rental units and owner/occupier units:</i> 2,267 rental units and 25 Owner / Occupier units – subject to further DEE assessments	As at 23 February 2012, current inhabitable social housing stock is 2267 units plus 25 Owner occupier units. The number of uninhabitable units is 177 red or yellow placarded and therefore structurally unsound plus 205 units which are uninhabitable due to sanitary or major works requirements. The programme of Detailed Engineering Evaluations (DEE) is in its early stages for the housing stock and this process may result in further units being deemed uninhabitable. Also, continuing aftershocks are continuing to place strain on the housing stock and further failures are likely as a result over time. Consequently it is not possible to say with certainty the number of inhabitable units we will have at June 2012, or June 2013. Recommended to revise for current year, and for Annual Plan 2012/13.	
Community Facilities: 2.0.1 (LTCCP)	Carolyn Gallagher	<i>The portfolio of community centres/halls/cottages is maintained:</i> Maintain the number of community centres, halls and cottages at a minimum of 45	<i>The portfolio of community centres/halls/cottages is maintained:</i> Maintain the number of community centres, halls and cottages at a minimum of 39	Number maintained but not all useable. Recommended to revise for current year, and for Annual Plan 2012/13.	
Community Facilities: 2.0.1 (Non-LTCCP)	Carolyn Gallagher	<i>The portfolio of community centres/halls/cottages is maintained:</i> Minimum of 12 community centres/halls/cottages managed by Council	<i>The portfolio of community centres/halls/cottages is maintained:</i> Minimum of 8 community centres/halls/cottages managed by Council	The number of 8 does not include facilities such as Avice Hill which is being used for CCC staff accommodation nor Parklands which is being used by RSU in place of QE2 exercise centre. Reset target to 8 for 2011/12. Retain at 12 for 2012/13.	
Community Facilities: 2.0.2 (Non-LTCCP)	Carolyn Gallagher	<i>Council owned and managed facilities:</i> Increase total hours of use to 25% hours used of the council managed facility, for centres unaffected by September 2010 earthquake	<i>Council owned and managed facilities:</i> Increase total hours of use to 25% hours used of the council managed facility, for centres unaffected by September 2010 earthquake, and subsequent earthquake events	Recommended to revise for current year, and for Annual Plan 2012/13.	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Walk-In Customer Services: 2.6.1 (LTCCP)	David Dally	<i>Customer service centres are provided:</i> Maintain current LOS: Walk-in services at 11 locations (Civic, Akaroa, Little River, Lyttelton, Beckenham, Linwood, Shirley, Papanui, Fendalton, Sockburn, Riccarton)	<i>Customer service centres are provided:</i> Maintain current LOS: Walk-in services at 10 locations (Civic, Akaroa, Little River, Lyttelton, Beckenham, Linwood, Shirley, Papanui, Fendalton, Riccarton)	Fendalton closed for 2 months for earthquake repairs; Sockburn closed pending Council decisions on repairs. Providing 1 CSR at CERA's walk-in centre at Avondale Golf Club. Council will decide future as part of the facilities rebuild project. Recommend this LOS be changed to 10 walk-in service centre locations (due to closure of Sockburn).	
Walk-In Customer Services: 2.6.2 (LTCCP)	David Dally	<i>Number of walk-in customer service hours provided:</i> Total of 408.5 hours per week	<i>Number of walk-in customer service hours provided:</i> Total of 368.5 hours per week	Loss of Sockburn and Fendalton. Fendalton's hours will be restored soon; Sockburn's future is uncertain. Given that Sockburn is unlikely to be reopened this year, recommend this LOS should be changed to 368.5 hours (reduction of 40 hrs pw).	
Art Gallery and Museums: 3.0.1 (LTCCP)	Jenny Harper	<i>Number of visitors per annum:</i> Visitors pa within a range of 370,000 - 410,000	<i>Number of visitors per annum:</i> 2011/12: suspend target 2012/13: suspend target	Continuing closure of CAG makes this target impossible in 2011-12. Attendees to education and Gallery-supported public programmes off-site (usually included in 3.0.1. Number of visitors pa) are reported elsewhere. At this stage it is not clear whether CAG will re-open this financial year, but the possibility of an off-site venue is being explored. Visitor numbers will be reported from then. Suspension of this target in 2011/12 and 2012/13 recommended. Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.	
Art Gallery and Museums: 3.0.2 (LTCCP)	Jenny Harper	<i>Visitor satisfaction with their Gallery experience:</i> At least 90% of visitors rate their experience as good, very good, or excellent	<i>Visitor satisfaction with their Gallery experience:</i> 2011/12: suspend target 2012/13: suspend target	Dependency: Gallery opens with time to achieve reliable visitor survey At this stage we are not sure whether CAG will open this financial year, but the possibility of an off-site venue is being explored and, if practicable, visitor experience may be surveyed then. Suspension of this target in 2011/12 and 2012/13 recommended. Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.	
Art Gallery and Museums: 3.0.6 (LTCCP)	Jenny Harper	<i>Hours of opening:</i> Minimum hours open to the public: approx 2,793 hrs per annum by June 2012	<i>Hours of opening:</i> 2011/12: suspend target 2012/13: suspend target	Continuing closure of CAG makes this target virtually impossible in 2011/12. At this stage we are not sure whether CAG will open this financial year, but the possibility of an off-site venue is being explored. Opening hours will be reported again at that point. Suspension of this target in 2011/12 and 2012/13 recommended. Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Art Gallery and Museums: 3.0.8 (LTCCP)	Jenny Harper	<i>Exhibitions and publications presented:</i> 15-18 exhibitions presented pa	<i>Exhibitions and publications presented:</i> 2011/12: suspend target 2012/13: 5-6 Outer Spaces projects presented	CAG will present approximately 10-12 Outer Spaces projects in the 2012 calendar year but, on the basis of our present plan, we expect to be fully committed to the re-opening programmes for a mid-year Gallery's re-opening by January 2013. At this stage it is not clear whether CAG will re-open this financial year, but the possibility of an off-site venue is being explored. Exhibitions presented will be reported again at that point, and will include Gallery-supported Outer Spaces projects which have been achieved this year. Suspension of this target in 2011/12 recommended. Recommend adjusting target for 2012/13 to "5-6 Outer Spaces projects presented.	
Art Gallery and Museums: 3.0.8 (LTCCP)	Jenny Harper	<i>Exhibitions and publications presented:</i> 4-6 publications pa., with at least 1 significant publication every 2 years	<i>Exhibitions and publications presented:</i> 2011/12: suspend target 2012/13: reinstate target at 4-6 publications pa., with at least 1 significant publication every 2 years	We may achieve the current LoS in publications if negotiations with another gallery go ahead favourably, but it's too risky to commit to at this point. Significant publications accompany major exhibitions and these are building-dependent. Suspension of this target in 2011-12 recommended. Recommend adjusting target for 2012/13 to "4-6 publications pa". We will return to the current LOS on a pro-rata basis (re-negotiated in the context of the 2013 LTP) after re-opening.	
Art Gallery and Museums: 3.0.9 (LTCCP)	Jenny Harper	<i>Public programmes and school-specific programmes delivered:</i> Average of 25,000 attending advertised public programmes pa	<i>Public programmes and school-specific programmes delivered:</i> 2011/12: suspend target 2012/13: No fewer than 1,500 attending advertised public programmes	Continuing closure of CAG makes this target difficult to achieve for 2011-12. Events have been held in off-site locations Suspension of this target in 2011-12 recommended. Recommend adjusting target for 2012/13 to "No fewer than 1,500 attending advertised public programmes". Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.	
Art Gallery and Museums: 3.0.9 (LTCCP)	Jenny Harper	<i>Public programmes and school-specific programmes delivered:</i> Maintain at 10,000 attend school programmes pa	<i>Public programmes and school-specific programmes delivered:</i> 2011/12: suspend target 2012/13: No fewer than 7,500 attend school programmes pa	Suspension of this target in 2011-12 recommended. Recommend adjusting target for 2012/13 to "No fewer than 7,500 attend school programmes pa.". Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.	
Art Gallery and Museums: 3.0.9 (Non-LTCCP)	Jenny Harper	<i>Public programmes and school-specific programmes delivered:</i> At least 2,500 volunteer hour's pa	<i>Public programmes and school-specific programmes delivered:</i> 2011/12: suspend target 2012/13: suspend target	98 hours for November includes training session, Brian Brake and Outer Spaces tours. At this stage it is not clear whether CAG will re-open this financial year, but the possibility of an off-site venue is being explored. Volunteers are presently being used being used for Outer Spaces tours and, if we are able to open elsewhere, will also provide their service. Suspension of this target in 2011/12 and 2012/13 recommended. Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Art Gallery and Museums: 3.0.10 (Non-LTCCP)	Jenny Harper	<p><i>International Museum standards maintained: climate control:</i></p> <p>Humidity and temperature is maintained at 50%+/- 5% and at 21o+/- 2oC 24 hours a day/7 days a week/365 days a year (24/7/365) respectively</p>	<p><i>International Museum standards maintained: climate control:</i></p> <p>2011/12: suspend target</p> <p>2012/13: Humidity and temperature is maintained at 50%+/- 5% and at 20o+/- 2oC 24 hours a day/7 days a week/365 days a year (24/7/365) respectively.</p>	<p>Temperature control was maintained within KPI range 82.1% of 24/7/365 on average during January, with humidity on average 71.6% within KPI range.</p> <p>The Gallery has not been able to maintain 100% of the international Museum Standard temperature and humidity targets, in part because of the alternative use of the exhibition spaces and in part because of the need to have sensors and other equipment repaired following the EQ. This work is included in the Gallery repair project, but insurance and Council approval to proceed has not yet been secured. Once approved, a 100% system check will be completed to ensure the required KPIs can be assured in the future. The Setpoint Solutions data base had become corrupted causing lost data. This average for January is based on analysis of data over 13 days. As expected, temporary storage areas for the collection have stabilised during the month with humidity averaging 100% and temperature 100% within the acceptable range. The failure of the chilled water unit in September will impact negatively on year-end results. However the chilled water link between the Gallery and Civic should assist stabilisation over the coming months.</p> <p>These building-related levels of service are crucial to maintain throughout the period of the gallery's closure as they are key in terms of our ability to operate as a credible art gallery in the future (and required for insurance purposes). Setpoint Solutions will back up data on a weekly basis. Work with Gallery project manager and CCC Asset Management staff to secure Council and insurance approval and with project manager to replace faulty chilled water plant which is due to arrive shortly.</p> <p>Suspension of this target in 2011-12 recommended. Recommend the level of service target be change for 2012/13 to: Humidity and temperature is maintained at 50%+/- 5% and at 20o+/- 2oC 24 hours a day/7 days a week/365 days a year (24/7/365) respectively. Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.</p>	
Art Gallery and Museums: 3.0.12 (Non-LTCCP)	Jenny Harper	<p><i>Cost of providing Gallery services:</i></p> <p>Average operating cost per visitor of <\$21.00 ongoing</p>	<p><i>Cost of providing Gallery services:</i></p> <p>2011/12: suspend target</p> <p>2012/13: suspend target</p>	<p>Education and public programme users and casual visitors to some sites beyond CAG will be measured, but target unlikely to be achieved, given the long period of closure this financial year.</p> <p>An off-site venue is being investigated, but is unlikely to attract large enough visitor numbers to impact positively on the established LOS. In the interim, all reasonable savings will be identified.</p> <p>Suspension of this target in 2011/12 and 2012/13 recommended. Will return to an agreed level of service (re-negotiated in the context of the 2013 LTP) after re-opening.</p>	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Garden and Heritage Parks: 6.2.1 (LTCCP)	Alan Beuzenberg	<p><i>Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained:</i></p> <p>Buildings 3</p> <p>Bridges 1</p> <p>Clocks 8</p> <p>Fountains 21 (Bowker fountain restoration in 2012)</p> <p>Statues 5</p> <p>War memorials 22</p>	<p><i>Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained:</i></p> <p>Buildings 2</p> <p>Bridges suspend</p> <p>Clocks 4</p> <p>Fountains 18 (Bowker fountain restoration in 2012)</p> <p>Statues 2</p> <p>War memorials 16</p>	<p>Godley House Full assessment carried out; Council has approved its demolition. Sign of the Kiwi is awaiting assessment results for further action. KPI to be amended to two buildings.</p> <p>Bridges remedial actions being currently managed through SCIRT. Bridge currently being assessed for repair work. Secure funding and initiate repairs in accordance with the findings of the assessment. KPI to be suspended for 18 months (to 30 June 2013).</p> <p>Victoria, Edmonds, Sumner, floral and Upton clocks have sustained damage from February earthquake. The clocks are all awaiting assessment. Secure funding and initiate repairs in accordance with the findings of the assessments. KPI to be amended to four clocks for the next 18 months (to 30 June 2013).</p> <p>Bowker, Scott and Rose Chapel fountains sustained February earthquake damage and currently not being regularly maintained. Initial assessment indicates that the Bowker Fountain has sustained significant structural damage. Scott and Rose Chapel fountains require only minor repair work. These are all in the inner city red zone. Waiting upon a final decision on Bowker Fountain to retain or remove. Undertake minor repairs on Scott, and Rose Chapel once inner city access has been opened up. KPI to be amended to 18 fountains for the next 18 months (to 30 June 2013).</p> <p>Rolleston, Godley and Scott statues require repair following the February earthquake and two statues are not receiving regular maintenance. These three statues are currently in storage and Captain Cook and Queen Victoria statues are in the inner city red zone and are not being regularly maintained. Commence maintenance on Captain Cook and Queen Victoria statues once cordon is removed. KPI to be amended to two for the next 18 months (to 30 June 2013). Rolleston, Godley and Scott statues are being evaluated and remounting methodologies. Once these have been agreed upon, secure funding and initiate repairs.</p> <p>Bridge of Remembrance, Waltham, Lyttleton, Pigeon Bay, Heathcote and Burwood war memorials sustained February earthquake damage. The war memorials are currently being assessed. Secure funding and initiate repairs in accordance with the findings of the assessments. KPI to be amended to 16 for the next 18 months (to 30 June 2013).</p>	
Waterways and Land Drainage: 6.5.1 (LTCCP)	Alan Beuzenberg	<p><i>Houses are safe from flooding during normal rain events:</i></p> <p>Re-evaluate by 1/1/2012 when more information available (Less than 10 properties flooded per year)</p>	<p><i>Houses are safe from flooding during normal rain events:</i></p> <p>Recommend this KPI continue to be suspended, through to 30 June 2013 (Less than 10 properties flooded per year)</p>	<p>We are continuing to do significant work on flooding risks which have emerged further to the earthquakes and we have further complications with red zoned areas which may have houses susceptible to flooding but may already be vacated. Until we have much more information collected, we are unable to set a sensible LOS</p>	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Harbours and Marine Structures: 6.6.1 (LTCCP)	Alan Beuzenberg	<i>Marine structures are maintained for public recreation and commercial use:</i> 20 wharves/jetties	<i>Marine structures are maintained for public recreation and commercial use:</i> 15 wharves/jetties	Five wharves/Jetties have been closed. Following a full structural assessment the following facilities have been closed. Governors Bay, Church Bay, Takamatua, Robinson Bay and Pigeon Bay. Further assessments and evaluations are being carried out to determine their long term viability and alternative options. KPI is being amended to 15 wharves/jetties for the next 18 months (to 30 June 2013).	
Recreation and Sport Services: 7.0.9 (Non-LTCCP)	John Filsell	<i>Operating efficiency and cost of recreation and sport facilities:</i> \$15.29 - \$16.90 per resident	<i>Operating efficiency and cost of recreation and sport facilities:</i> 2011/12: less than \$18.70 per resident 2012/13: less than \$19.19 per resident	Population has reduced, original target set prior to budget approval	
Organic Material Collection and Composting: 8.2.1 (LTCCP)	Mark Christison	<i>Amount of organic material composted at the Council composting plant:</i> 200 kg +/-10% organic material / person / year	<i>Amount of organic material composted at the Council composting plant:</i> >150kg -10% organic material composted at the council composting facility	143 kg per person for the 12 month rolling total has been achieved. A large number of properties/people in the red zone were affected by earthquake damage/liquefaction, this impacted negatively on the diversion of green waste. Also 2+ months kerbside organic material had to be diverted to landfill as the OPP had sustained earthquake damage and it needed repair in order to process material. Temporary repairs prior to rebuild. OPP processing material on 9 of the 18 tunnels. Recommend change from 200kg +/- 10% to >150kg -10% organic material composted at the council composting facility.	
Parking: 10.3.4 (LTCCP)	Alan Beuzenberg	<i>Off-street, short term parking usage:</i> Art Gallery = 118 spaces, Hospital Car Park Building - 350 spaces as of 16 May 2011, Hospital Grounds Car Parking = 100 spaces, Lichfield Street = at least 250 spaces as of 1 November 2011	<i>Off-street, short term parking usage:</i> Art Gallery = 113 spaces, Hospital = 328, Hospital Grounds = 132, Rolleston = 80, Re-start = 168	Changes have occurred as new information from structural assessments has come to hand.	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Parking: 10.3.6 (LTCCP)	Alan Beuzenberg	<i>Customer satisfaction with service provided by Councils off-street car parking attendants:</i> Car parks now automated - Re-evaluate by 1/1/2012	<i>Customer satisfaction with service provided by Councils off-street car parking attendants:</i> Remove target	Now irrelevant because off-street parking is either automated or buildings are closed.	
Parking: 10.3.7 (LTCCP)	Alan Beuzenberg	<i>Customer perceptions of motor vehicle safety in parking buildings:</i> Re-evaluate by 1/1/2012 when more information will be available	<i>Customer perceptions of motor vehicle safety in parking buildings:</i> Suspend until relevant	Irrelevant because No parking buildings currently open due to EQ.	
Public Transport Infrastructure: 10.4.3 (LTCCP)	Alan Beuzenberg	<i>Peak travel times for buses:</i> Re-evaluate by 1/1/2012 when more information will be available	<i>Peak travel times for buses:</i> 25 mins 50 secs	While no data is available yet for bus travel times, it is known that private motor vehicle travel times have increased by approximately 10%. It is proposed that peak travel times for buses is increased by 10%. Reset the target for peak travel time for buses to 25 mins 50 secs.	
Public Transport Infrastructure: 10.4.7 (Non-LTCCP)	Alan Beuzenberg	<i>Provision of Transport Interchange:</i> Re-evaluate by 1/1/2012 when more information available (200 Buses during peak hour)	<i>Provision of Transport Interchange:</i> 180 Buses during peak hour	LOS was disrupted as a result of the Bus Interchange being inoperable due to the earthquakes. This has been re-evaluated as the temporary bus interchange is now operational. Set as: 180 Buses during peak hour. This should be effective for both the current Annual Plan and the next AP.	
Public Transport Infrastructure: 10.4.7 (Non-LTCCP)	Alan Beuzenberg	<i>Provision of Transport Interchange:</i> Re-evaluate by 1/1/2012 when more information available (3,100 Passengers during peak hour)	<i>Provision of Transport Interchange:</i> 2700 passengers during peak hour	LOS was disrupted as a result of the Bus Interchange being inoperable due to the earthquakes. Temporary bus interchange is now operational and therefore target can now be set. Set as: 2700 passengers during peak hour.	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Road Network: 10.0.1 (LTCCP)	Alan Beuzenberg	<i>Congestion: Peak travel times for private motor vehicles (7.30 am-9.30 am, and 4 pm-6 pm):</i> Re-evaluate by 1/1/2012 when more information will be available	<i>Congestion: Peak travel times for private motor vehicles (7.30 am-9.30 am, and 4 pm-6 pm):</i> 19 mins 40 seconds	The effect of the earthquake has resulted in an increase in travel times by approximately 10% due to the central city being closed and the damage to the road network. Reset target to 19 mins 40 seconds to reflect current travel times.	
Road Network: 10.0.1 (LTCCP)	Alan Beuzenberg	<i>Congestion: interpeak travel times for private motor vehicles (inter-peak 10.00 am-12 midday):</i> Re-evaluate by 1/1/2012 when more information will be available	<i>Congestion: interpeak travel times for private motor vehicles (inter-peak 10.00 am-12 midday):</i> 15 mins 20 seconds	The effect of the earthquake has resulted in an increase in travel times by approximately 10% due to the central city being closed and the damage to the road network. Reset target to 15 mins 20 seconds to reflect current travel times.	
Water Supply: 12.0.1 (LTCCP)	Mark Christison	<i>Continuous potable water is supplied to all customers:</i> >=95% serious leaks (in urban areas) have a Council representative on site to assess and confirm repair options within one hour of being reported to Council. >=95% medium leaks (in urban and rural areas) are repaired within one working day of being reported to Council. >=95% minor leaks (in urban and rural areas) are repaired within three working days of being reported to Council.	<i>Continuous potable water is supplied to all customers:</i> >=60% serious leaks (in urban areas) have a Council representative on site to assess and confirm repair options within one hour of being reported to Council. >=50% medium leaks (in urban and rural areas) are repaired within one working day of being reported to Council. >=50% minor leaks (in urban and rural areas) are repaired within three working days of being reported to Council.	The actual numbers cannot be collated because of the sheer volume of work in the months after the June 13 earthquake. The contractor had overwhelming numbers of jobs after June 13 Earthquake impacting well in to this year. The sheer number of jobs during this time made it impossible for the contractor to meet their normal response time obligations. Because of the number of jobs it has meant that they cannot make up ground over the rest of the year. There are still many more jobs than usual, but the contractor's response times have been getting closer to normal levels. Recommend change of target from >=95% medium leaks (in urban and rural areas) to >=50% medium leaks (in urban and rural areas) for 2011/12 and 2012/13 financial years.	

3. Proposed additional Levels of Service (CCT and CDC)

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Regional Economic Development, Business Support and Workforce Development: 5.1.7 (LTCCP)	Alan Bywater	<p><i>Council to work with CCT to implement strategic plan that supports and delivers on Visitor Strategy:</i></p> <p>3 year strategic plan completed annually by 15 June. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p> <p>Visitors Strategy implementation progress is monitored and reviewed with key stakeholders as part of the strategic planning process. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>Council to work with CCT to implement strategic plan that supports and delivers on Visitor Strategy:</i></p> <p>3 year strategic plan completed annually by 15 June</p> <p>A new Visitors' Strategy for Christchurch and Canterbury, taking account of post Earthquake environment, is completed by 30 October 2011</p>	Level of service revised in the light of the earthquakes	
Regional Economic Development, Business Support and Workforce Development: 5.1.8 (LTCCP)	Alan Bywater	<p><i>CCT promotes Christchurch and Canterbury as the best value destination for conventions, incentive travel and exhibitions:</i></p> <p>18% market share of conference delegate days by 2015, unless agreed otherwise by Christchurch and Canterbury Tourism Board. (2011-17%). Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p> <p>3% increase in conference delegate days PA (ongoing), unless agreed otherwise by Christchurch and Canterbury Tourism Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CCT promotes Christchurch and Canterbury as the best value destination for conventions, incentive travel and exhibitions:</i></p> <p>CCT will host no less than 20 incentive buyers within the region for product briefings in 2011/12</p> <p>Incentive group travel targets will be established for the 2012/13 year</p>	Level of service revised in the light of the earthquakes	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Regional Economic Development, Business Support and Workforce Development: 5.1.9 (LTCCP)	Alan Bywater	<p><i>CCT supports tourism operators to improve the environmental and cultural sustainability of their businesses:</i></p> <p>10% increase PA in businesses adopting environmental programmes (Green Globe, carbon Zero and Qualmark). Dependent on funding (check on 19 Jul 2008), unless agreed otherwise by Christchurch and Canterbury Tourism Board. Discontinued - All levels of service and targets to be revised during 2011-12</p> <p>5% PA increase in Qualmark licensed operators with a starting base in 2007 of 285, unless agreed otherwise by Christchurch and Canterbury Tourism Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CCT supports tourism operators to improve the environmental and cultural sustainability of their businesses:</i></p> <p>Re-evaluate the number of Qualmark licenced operators that are functioning within the Canterbury region</p> <p>Set new base point for measuring Qualmark licenced operators in 2012/13 and beyond</p>	Level of service revised in the light of the earthquakes	
Regional Economic Development, Business Support and Workforce Development: 5.1.9 (Non-LTCCP)	Alan Bywater	<p><i>CCT supports tourism operators to improve the environmental and cultural sustainability of their businesses:</i></p> <p>10 tourism operators use Target Sustainability services to improve performance (ongoing) Unless agreed otherwise by CCT's Board. Discontinued - All levels of service and targets to be revised during 2011-12</p> <p>Annual seminar on sustainability presented to business partners Unless agreed otherwise by CCT's Board. Discontinued - All levels of service and targets to be revised during 2011-12</p>	<p><i>CCT supports tourism operators to improve the environmental and cultural sustainability of their businesses:</i></p> <p>Annual seminar on sustainability presented to business partners</p>	Level of service revised in the light of the earthquakes	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Regional Economic Development, Business Support and Workforce Development: 5.1.10 (LTCCP)	Alan Bywater	<p><i>CCT provides support to and works collaboratively with tourism business partners & suppliers year:</i></p> <p>Private sector funding contribution for Domestic and Australian consumer campaigns is at least \$1.2m per annum, unless agreed otherwise by Christchurch and Canterbury Tourism Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CCT provides support to and works collaboratively with tourism business partners & suppliers year:</i></p> <p>CCT and the Canterbury Tourism Partnership (administered by CTP) aim to achieve a minimum of \$150,000 of private sector contributions to CCT- and CTP-initiated marketing campaigns.</p> <p>CCT and the Canterbury Tourism Partnership (administered by CTP) aim to achieve a minimum of \$200,000 of other South Island local government funding contribution to CCT- and CTP-initiated marketing campaigns.</p>	Level of service revised in the light of the earthquakes	
Regional Economic Development, Business Support and Workforce Development: 5.1.10 (Non-LTCCP)	Alan Bywater	<p><i>CCT provides support to and works collaboratively with tourism business partners & suppliers:</i></p> <p>Contribution (as currently calculated) from the Christchurch i-Site Visitor Centre is minimum \$400,000 PA. Unless agreed otherwise by CCT's Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p> <p>Operator annual fees contribute minimum of \$500,000 per annum. Unless agreed otherwise by CCT's Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CCT provides support to and works collaboratively with tourism business partners & suppliers:</i></p> <p>Not reinstated</p> <p>Operator annual fees contribute minimum of \$140,000 per annum to CCT</p>	As at 31 December operator annual fees of \$136,202 have been billed. We expect the final figure will be closer to \$150,000 Factors influencing the under achievement are : 1.Poor tourism returns limiting ability of tourism businesses to take up a business partnership 2.Delays in Convention Centre re-development has meant less commitment to Convention Bureau membership 3.Delay in getting the new i-SITE established	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Regional Economic Development, Business Support and Workforce Development: 5.1.13 (Non-LTCCP)	Alan Bywater	New LOS for 2011/12	<i>Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres year:</i> A minimum of 65,000 visitors per year	New level of service. Visitors utilising i-SITES : between the 2 sites (CHC & Akaroa).	
Regional Economic Development, Business Support and Workforce Development: 5.1.14 (Non-LTCCP)	Alan Bywater	New LOS for 2011/12	<i>Visitors utilise www.christchurch.com service :</i> Minimum of 410,000 users per	New level of service. Acknowledge that the most appropriate call for action link is the TNZ website rather than the www.christchurch.com website given that the road trips are around the South Island not just Christchurch	
Regional Economic Development, Business Support and Workforce Development: 5.1.15 (Non-LTCCP)	Alan Bywater	New LOS for 2011/12	<i>Response to major marketing campaigns (Australia):</i> Holiday visitor arrivals performance trend in the Dec 2011 and March 2012 quarters is on average 5% better result that the year on year trend for the Sep 2011 quarter More than 80,000 online campaign responses to the CCT-led South Island Self Drive Campaign		
Regional Economic Development, Business Support and Workforce Development: 5.1.16 (Non-LTCCP)	Alan Bywater	New LOS for 2011/12	<i>Response to major marketing campaigns (South East Asia):</i> Malaysia holiday visitor arrivals into Christchurch exceed 7,000 pax More than 30,000 online campaign responses to CCT-funded online advertising in Malaysia and Singapore		

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Regional Economic Development, Business Support and Workforce Development: 5.1.2 (LTCCP)	Alan Bywater	<p><i>CDC provides economic development leadership for Christchurch:</i></p> <p>Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CDC provides economic development leadership for Christchurch:</i></p> <p>Determine MOU with CERA that defines CDC's role in providing input to the Economic Recovery Plan and the transition from this to CDC's role in leading the Christchurch Economic Development Strategy by 28th February 2012</p> <p>Develop an implementation plan for the Christchurch Economic Development Strategy by 31 December 2012</p> <p>Fulfill requirements under MOU with CERA to provide input to the Economic Recovery Plan to 30 June 2012</p> <p>Undertake a revision of the Christchurch Economic Development Strategy to inform CERA's Economic recovery plan and the longer term vision for the city and region's growth by 31 March 2012</p>	New targets to replace those discontinued from the Annual Plan 2011/12	
Regional Economic Development, Business Support and Workforce Development: 5.1.3 (LTCCP)	Alan Bywater	<p><i>Canterbury Development Corporation develops Centres of Expertise in Economic Research, Workforce, and Investment:</i></p> <p>10 high-growth-potential businesses and projects that meet investment objectives of CEDF are identified each year, unless agreed otherwise by Canterbury Development Corporation Board.</p> <p>Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p> <p>Key economic indicators for Christchurch and Canterbury</p>	<p><i>Canterbury Development Corporation develops Centres of Expertise in Economic Research, Workforce, and Investment:</i></p> <p>Analysis of Christchurch economy carried out as per Core Cities model completed by 31 December 2011</p> <p>Develop an 'Economic Observatory' of web-based regional economic information including specific information on Christchurch's Post-Earthquake recovery by 31 December 2011</p>	New targets to replace those discontinued from the Annual Plan 2011/12	

		are published quarterly, unless agreed otherwise by Canterbury Development Corporation's Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12	Economic models are maintained up to date to support economic analysis Maintain current web based regional economic information		
Regional Economic Development, Business Support and Workforce Development: 5.1.4 (LTCCP)	Alan Bywater	<p><i>CDC initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy:</i></p> <p>3 projects (new and ongoing) per annum, unless agreed otherwise by Canterbury Development Corporation Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CDC initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy:</i></p> <p>Capital cluster: Establish a cluster of debt and capital providers which increases the investment readiness of 10 local companies by 30 June 2012</p> <p>Project Infrastructure: Infrastructure audit updated post earthquakes by 31 March 2012</p> <p>Project Innovation: At least 2 projects that attract external funding secured by 30 June 2012</p> <p>Project Innovation: Formulate an overarching Innovation strategy for the Region (CRIS) that will channel national funding and incentives via this structure. Strategy to be in place by March 2012</p> <p>Project Workforce: Creation and leadership of the Canterbury Employment & Skills Board by December 2011</p> <p>Project Workforce: Production of a matched demand and supply schedule for construction recovery skills sets by 31 January 2012</p> <p>Project Workforce: Securing, through influence, the allocation of external funding into 3 skills development packages within the region by April 2012</p>	New targets to replace those discontinued from the Annual Plan 2011/12	

Activity / LOS	Manager	Current LOS/Target	Proposed LOS/Target	Reason for change	Accepted/ Declined
Regional Economic Development, Business Support and Workforce Development: 5.1.5 (LTCCP)	Alan Bywater	<p><i>CDC delivers a programme supporting existing and emerging high growth industry sectors:</i></p> <p>Identify and support 5 high-growth-potential industry sectors and/or cluster groups (ongoing). Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CDC delivers a programme supporting existing and emerging high growth industry sectors:</i></p> <p>Complete sector based gap analysis and research to assess earthquake impacts at a greater Christchurch level by 31 December 2011</p> <p>Complete sector-based initial gap analysis and research to assess earthquake impacts in Christchurch City by 30 September 2011</p>	New targets to replace those discontinued from the Annual Plan 2011/12	
Regional Economic Development, Business Support and Workforce Development: 5.1.6 (LTCCP)	Alan Bywater	<p><i>CDC delivers customised business acceleration services to businesses with high growth potential:</i></p> <p>80% of Enterprise Training programme delivered to support needs of high-growth-potential businesses, unless agreed otherwise by Canterbury Development Corporation Board. Discontinued - All levels of service and targets to be revised in the light of the earthquake during 2011-12</p>	<p><i>CDC delivers customised business acceleration services to businesses with high growth potential:</i></p> <p>Complete 150 company engagements, assessments and/or action plans to boost company capability and growth by 30 June 2012</p> <p>Provide five local companies with a customized High Performance Workplace service by 30 June 2012</p>	New targets to replace those discontinued from the Annual Plan 2011/12	
Regional Economic Development, Business Support and Workforce Development: 5.1.6 (Non-LTCCP)	Alan Bywater	<p><i>CDC delivers customised business acceleration services to businesses with high growth potential:</i></p> <p>Advanced advisory services provided to high-growth-potential businesses (20 businesses per annum) Unless agreed otherwise by CDC's Board</p>	<p><i>CDC delivers customised business acceleration services to businesses with high growth potential:</i></p> <p>Allocate \$ 50,000 of voucher funding to businesses by 30th April 2012</p>	New targets to replace those discontinued from the Annual Plan 2011/12	

Activity / LOS	Manager	Current LOS/ <i>Target</i>	Proposed LOS/ <i>Target</i>	Reason for change	Accepted/ Declined
Regional Economic Development, Business Support and Workforce Development: 5.1.11 (Non-LTCCP)	Alan Bywater	New LOS for 2011/12	<p><i>CDC provides support to small and medium sized businesses affected by the earthquakes:</i></p> <p>As a key partner of the Canterbury Business Recovery Trust support it to raise \$5m for by 30 June 2012</p> <p>As a key shareholder of Recover Canterbury allocate \$ 450 000 of voucher funding to businesses by 30 June 2012</p> <p>As a key shareholder of Recover Canterbury complete 600 company assessments and/or action plans as a basis for ensuring company survival and stabilization by 30 June 2012</p> <p>Deliver five earthquake-recovery workshops to local businesses by 30 June 2012</p> <p>Provide a flow of suitable businesses for the Canterbury Business Recovery Fund to issue grants and loans, according to the Fund criteria. Targeted to have the CBRF issue \$2million in loans and grants by 31st March 2012</p> <p>Work with the Industry Capability Network (ICN) to ensure that local companies (or products) maximize the opportunities in procurement processes during the rebuild of Christchurch. ICN to have identified all of the major opportunities and have action plan</p>		