

Chief Executive's Performance Objectives for 2022-2023 to deliver on organisational priorities

Pou/Strategic Pillars - Focus area one: Our Long-Term Plan is delivered, enabling our city and communities to thrive

Performance objectives	Deliverables	2022 Targets (measure or deliverable)	2022/23 YTD Actuals (behind/on track/completed) (Numeric measures green target met/amber within range/red target missed)
1. Delivery of key LTP 2021 to 2031 initiatives (deliver strategy) and undertake work to inform the next LTP.	1a) LTP key initiatives progressed including – Investing in infrastructure - Naenae Pool, EBSP, RiverLink, Wainuiomata Town Centre/Streetscape, Petone wharf, three waters, transport.	1a)(i) Council commitments substantially delivered as per LTP and Annual Plan 2022/23. (ii) Sustained improvement on percentage capex delivery over LTP period including a 50% improvement on capex spend as at 30 June 2022. (iii) Develop dashboards with information about transport, parks and reserves programme as part of the quarterly performance reporting to members.	
	1b) Sound financial management	1b)(i) Maintain Standard and Poor's credit rating. (ii) Review Treasury Risk Management Policy and provided to Council for consideration.	
	1c) Align resource with LTP/AP priorities	1c) Financial results at year-end are within total budgets.	
	1d) Leadership in climate action and waste reduction	1d)(i) Implement and report on actions as per climate change plans (internal and external); (ii) Advice to members includes an assessment of climate impact. (iii) Conduct full review of kerbside rubbish and recycling service. (iv) Clear programme to reduce kerbside contamination which will set realistic targets for reduction to 15% (v) Progress kerbside food waste collection service.	
	1e) Tangible outcomes for Māori demonstrated through delivery of programmes above.	1e) Reporting framework to be developed and key programmes to demonstrate delivery of Māori outcomes	
	1f) Lead and facilitate the following asset reviews and provide options for future management and affordability to inform next LTP: <ul style="list-style-type: none"> Community facilities (Assets) open spaces, parks, reserves (and built structures within) (Parks and reserves) transport (transport) 	1f)(i) Lead and facilitate the assets review. (ii) Options provided early to guide direction for the next LTP. (iii) Draft asset management plans will be provided to Council for consideration and decisions. for LTP locked in by September/October 2023.	
	1g) Review Council's approach to investment in sport and recreation and provide options for next LTP	1g) Lead and facilitate the sport and recreation review. Options provided for next LTP.	
2. Provide leadership and collaborate on key regional priorities	2a) Emergency management regional focus	2a)(i) Lead emergency management response for Lower Hutt. (ii) Work regionally with Chief Executives on emergency management response and co-ordination. (iii) Undertake review to ensure "resilience ready".	
	2b) Partnership with housing providers/ Kāinga Ora	2b)(i) More and deeper housing partnerships to build more warm, dry and affordable homes in Lower Hutt. (ii) Follow-through on IAF bid and set up approval delivery mechanism.	
	2c) Leadership in government's reforms (local government, water, RMA)	2c)(i) Active leadership role in local government, RMA and water reform. (ii) Mana Whenua engagement in reforms (iii) Transition planning re water reform.	

Pou/Strategic Pillars - Focus area two: Our communities and our Mana Whenua partners, their voices and priorities are at the core of our work, our policies and practices.

Performance objectives	Deliverables	2022 Targets (measure or deliverable)	2022/23 YTD Actuals (behind/on track/completed) (Numeric measures green target met/red target missed)
3. Improvements in Council customer service	3a) Phase 1 of Customer Excellence Project (customer services review) completed as part of Te Kōhao (Go Digital programme)	3a)(i) Phase 1 of the Customer Excellence project complete by December 2022, with technology roadmap agreed by CLT. (ii) Consider recommendations from Phase 1 of the Customer Excellence Project and prioritise non-technological improvements.	
	3b) Phase 2 of Customer Excellence Project underway, with programme of customer service improvements being made Te Kōhao (Go Digital programme.)	3b)(i) Programme of customer service technology projects scoped. (ii) CRM services procurement underway this financial year with a view to implementation by 31 December 2023	

	3c) Continuous development of Council's customer service offering, with particular investment in the website and digital channels to support self-service options	3c) (i) Establish improvement targets, and framework to drive performance (reporting, quality assurance, and training) by June 2023. (ii) Make improvements to customer feedback loop for requests for service and include in service performance reporting by June 2023. (iii) Programme of annual improvements to the website budgeted for and progressed.	
4. Improve regulatory service delivery	4a) Driving improvements in service delivery through Regulatory Services "Improvement Plan".	4a) (i) Maintain accreditation for BCA. (ii) Undertake a strategic review of the building control function in the first quarter. (iii) Following on from the strategic review priorities will be decided and an action plan will be put in place to implement the highest priority recommendations of the review (Phase 1). Phase 1 completion by 31 March 2023. (iii) Plan in place for regulatory improvement to eliminate the backlog in Food Verification. Completion by 31 March 2023 (iv) Enhanced engagement with development community and other stakeholders through quarterly hui with CAG (Construction Advisory Group) and Resource Management Advisory Group plus ongoing informal engagement with key players in the planning and development industry (v) Improvements to performance against statutory timeframes for resource consenting (including development engineering) are being driven through the Consenting Improvement Board (Formerly Statutory Timeframes Improvement Board). This involves several fundamental improvement projects with a completion target of 30 June 2023. The target is to achieve at least 80% compliance with statutory timeframes for Building and Resource Consents by 30 June 2023.	
5. Excellent relationships with stakeholders and Mana Whenua	5a) Continued partnership with Mana Whenua to give effect to Te Tiriti o Waitangi	5a)(i) Quarterly hui, regular input by Mana Whenua. (ii) Mana Whenua have early information on our yearly work programme so that they can contribute.	
	5b) HVCC/businesses/CRIs/Education sector	5b) (i) Partnerships see positive benefits for Lower Hutt and our partners. (ii) Expand engagement with business partnerships beyond the Hutt Valley Chamber of Commerce (iii) x2 business forums held by the end of 2023	
	5c) Government and councils nationally, regionally, locally	5c) Continued strategic relationships.	

Pou/Strategic Pillars - Focus area three: Our environment and culture provides a positive employee experience that enables our people to thrive

Performance objectives	Deliverables	2022 Targets (measure or deliverable)	2022/23 YTD Actuals (behind/on track/completed) (Numeric measures green target met/red target missed)
6. Enhanced organisational culture and leadership	6a) Continue work to improve attraction, retention and engagement across council.	6a)(i) Reduction in attrition rates and ensure comparability with our neighbours in the region. (ii) Continued improvement in levels of employee engagement.	
	6b) Develop relationships with key partners to attract diverse talent and promote employment opportunities at council.	6b) Promotion of employment opportunities using various channels including Career Expos and via relationships with key partners in our community	
	6c) Te Ao Māori – improving capability and capacity to deliver outcomes for Māori.	6c)(i) Te Ao Māori capability increased. This will be reported on in terms of the number of staff attending the capability programme and an increase in capability as reported through our staff survey.	
7. Focus on improving systems and processes	7a) GoGet Building consent solution implemented for regulatory as part of Te Kōhao (Go Digital programme)	7a) GoGet installed, implemented and operational this financial year.	
	7b) HRIS and payroll projects progressed as part of Te Kōhao (Go Digital programme)	7b) (i) First round of Holidays Act remediation payments made to current and former staff. (ii) Work is progressed to data cleanse and tidy up related processes in preparation of the HRIS & Payroll system project recommencing.	
	7c) Business process optimisation prioritisation completed, and priority areas have been through the Business Process Optimisation.	7c)(i) Prioritisation framework completed by Q3 (ii) Initial priority areas BPO commenced by Q4	
	7d) Finance system refresh project implemented as part of Te Kōhao (Go Digital programme)	7d) By Q2 Financial refresh project completed	