

Chief Executive's Performance Objectives for 2024-2025 to deliver on organisational priorities

Pou/Strategic Pillars - Focus area one Pou Tāhū: Building a stronger city and thriving economy

Performance objectives	Deliverables	2024/25 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) • (green on track/target met; amber within range; red target missed)
1. Delivery of year one of the LTP 2024-2034	1a) LTP key initiatives progressed including investing in infrastructure - Naenae Pool, Tupua Horo Nuku (EBSP), Te Wai Takamori o Te Awa Kairangi (RiverLink), Three Waters, Transport	1a)(i) Council commitments substantially delivered as per the first year of the LTP (FY KPI)	
		1a)(ii) 10% improvement on capex spend as at 30 June 2024 (KPI confirmed, monetary value to be confirmed once out-turn known) (Q4)	
		1a)(iii) Inclusion of transport and parks and reserves investment programmes in major project reporting, as part of Quarterly Performance Reporting.	
	1b) Driving delivery of the Hutt City Council part of RiverLink	1b)(i) Confirmation of final delivery vehicle and programme including comprehensive engagement on city centre disruption (FY KPI)	
	1c) Sound financial management	1c)(i) Financial results at year-end are within total budgets (Q4)	
		1c)(ii) LTP opex savings of \$600k achieved as per budget commitment together with a continual focus on efficiency and savings as a matter of continuous improvement across all areas of council's business (FY KPI)	
	1d) Leadership in climate action and waste reduction	1d)(i) Implement and report on actions as per climate change plans (internal and external) (FY KPI): a) GreenStar built rating of 5 achieved for Naenae Pool; b) progress on new resource recovery hub; c) further electrification of the fleet (approx. 80% Q4)	
		1d)(ii) For at least 80% of current contracts (value of \$1M or more per year) to report their emissions and reduction actions (FY KPI) (Q2)	
		1d)(iii) Ensuring all new contracts of \$1M value or more per year include specific emission reduction requirements and actions (FY KPI)	
		1d)(iv) Continuing to work regionally on diverting green and food waste from landfills alongside exploring other solutions with our waste management partner (FY KPI)	
		1d)(v) Clear programme in place to reduce kerbside contamination which will set realistic targets for reduction to 10% (FY KPI)	
	1e) Creating a well-planned city	1e) Delivery of the city-wide spatial plan. Document published (Q4)	
	1f) Deliver a city strategy	1f)(i) Convene a city summit that brings together key stakeholders to kick-off city strategy development (Q1)	
		1f)(ii) Undertake community engagement in the development of the city strategy (Q2)	
		1f)(iii) Agree draft strategy and recommend adoption for incoming Council following 2025 local government elections (Q4)	

2. Provide leadership and collaborate on key regional priorities	2a) Emergency management regional focus	2a)(i) Lead emergency management response for Lower Hutt as required (FY KPI)	
		2a)(ii) Work regionally with Chief Executives on emergency management response and co- ordination (FY KPI)	
		2a)(iii) Integrate regular Council and WREMO reporting, providing increased visibility to elected members on the combined work programme and delivery. (FY KPI)	
		2a)(iv) Agree revised emergency management strategy and initiatives in response to recent review reports (e.g., North Island Severe Weather Event Inquiry) (Q4)	
		2a)(iv) EOC staff resourcing achieved at the following levels as suggested by WREMO: <ul style="list-style-type: none"> • Advanced – 24 • Intermediate – 26 • Foundation – 24 (FY KPI) 	
	2b) Partnership with housing providers Urban Plus Ltd/ Kāinga Ora / Ministry of Housing and Urban Development/Mana Whenua	2b)(i) Continue current and new projects with existing and new partners that build and/or enable more warm, dry and affordable homes in Lower Hutt (FY KPI)	
		2b)(ii) Undertake design activities associated with the delivery of the stormwater and wastewater infrastructure re Infrastructure Acceleration Fund (IAF) so that the timetable and budget for design, consenting and property purchase of the Stage 2/pre-implementation phase of the IAF 3 waters project is delivered (FY KPI)	
	2c) Leadership and planning for delivery of the Government's priorities (water, transport initiatives)	2c)(i) Active leadership role in local government and central government priorities including regional work on Water Services Delivery Plan (FY KPI)	
		2c)(ii) Respond to and enact new policy settings and legislation. Ensure Hutt City Council is well prepared for new legislation, policies and priorities that impact our city, environment and people. Council is well informed through reports and briefings on progress and Hutt City Council's response. (FY KPI)	
		2c)(iii) Explore transfer of Hutt City Council resources to Wellington Water Limited (noting that assessment of cost and benefits to Council is still to be undertaken and the need to ensure service levels can be maintained). Planning for the effective transfer of trade waste in July 2024 and potential for part of the development engineering function by July 2025.	
2c)(iv) Give effect to the Government Policy Statement on Transport by delivering a transport programme aligned with the Government's funding priorities and Council's direction (FY KPI)			
2d) Provide support on behalf of regional CEs to the Mayoral Forum	2d) Effectively provide support to the Mayoral Forum (FY KPI)		
3. Replacement of legacy customer service systems to support improved customer experience and outcomes	3a) Centralised Customer Systems (CCX) – Implement CRM to manage Request for Service including the delivery of an online portal where customers have a single place to manage their Council activities and interactions (“My Hutt City”) (as part of Te Kōhao (Go Digital programme)	3a)(i) Solution implemented with CRM being used by teams across Council for all requests for service (Q4)	
		3a)(ii) Implement online solution for managing bookings at Council facilities (Q2)	
		3a)(iii) Implement Leisure Centre Solution to manage aquatic facilities (Q2)	
	3b) Deliver contact centre as a service that meets communication, integration and reporting needs for Hutt City council	3b)(i) Strategic direction agreed (Q1). If system is to be replaced complete business case to support implementation of a new solution for the contact centre (Q2)	
		3b)(ii) Implement collection and reporting of customer experience metrics (e.g. post call surveys) and, once baseline is established, manage continuous improvement (Q2)	
4. CCTV improvements across the city	4a) Modern and resilient CCTV infrastructure implemented for a safer city	4a) CCTV review results implemented and regularly reported to the Communities, Culture and Partnership Committee. This will reflect the needs of Hutt City Council and stakeholders, and offers modern surveillance, intelligent search and easy access to footage (FY)	

Pou/Strategic Pillars - Focus area two Pou Tuarango - Doing the basics brilliantly

Performance objectives	Deliverables	2024/25 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
5. Lifting performance in regulatory service delivery to meet legislative requirements	5a) Meets all regulatory services legislative requirements	5a)(i) Maintain BCA Accreditation (FY KPI)	
		5a)(ii) Improve financial performance of the Building Control Business Unit with year-end financial result of no more than 5% net overspend to 2024-25 LTP budget	
		5a)(iii) Notify Proposed District Plan for consultation and progress to hearing stage (FY KPI)	
		5a)(iv) Continue enhanced engagement with the development community and other stakeholders through combined building and consenting quarterly hui with Construction Advisory Group (CAG) and quarterly newsletter (FY KPI)	
		5a)(v) The target is to achieve at least 80% compliance with statutory timeframes for building and resource consents (FY KPI)	
6. Optimise systems and processes in regulatory services	6a) Specified systems and processes meet industry standards	6a) Deliver the prioritised three building control strategic review projects: <ol style="list-style-type: none"> i. Review and update Inspections checklists and process. ii. Develop and implement an assurance plan for IANZ accreditation. iii. Develop and implement a process to improve the quality of building consent applications (FY KPI) 	
7. Implement outcome of representation review as required by legislation	7a) Complete representation review ahead of 2025 local government elections.	7a) Notify final representation proposal	
8. Contract management and transport reporting to governance improved	8a) Ensuring high quality meaningful transport reports to Council meetings	8a) Deliver high-quality transport reports to Council meetings that provide all necessary information for informed decision-making, enhancing overall organisational effectiveness. This will be measured by: <ul style="list-style-type: none"> • Quality – achieve less than 2% error rate in transport reports submitted to Council meetings; and • Clarity – elected members' satisfaction score of 8 out of 10 or higher regarding report clarity and comprehensiveness, assessed via six-monthly surveys. 	
	8b) Contract management improvement programme progressed	8b) Contract management improvement programme in place (Q2)	
9. Excellent relationships with stakeholders	9a) Hutt Valley Chamber of Commerce/businesses/Crown Research Institutes/ Education sector	9a)(i) Partnerships see positive benefits for Lower Hutt and our partners (FY KPI)	
		9a)(ii) Expand engagement with business partnerships beyond the Hutt Valley Chamber of Commerce with a specific focus on RiverLink and water opportunities inclusive of Māori and Pasifika businesses (FY KPI)	
	9b) Government and councils nationally, regionally, locally	9b)(i) Continued strategic relationships with councils nationally and regionally (FY KPI)	
		9b)(ii) Continued strategic relationships with government including Ministry of Social Development, Ministry of Housing and Urban Development, Kāinga Ora, Department of Internal Affairs, Taumata Arowai, Health NZ Te Whatu Ora, Climate Change Commission, Ministry for the Environment, New Zealand Transport Agency Waka Kotahi	

10. Leadership on new technologies and the opportunities they present	10a) Establish Hutt City Council as a leader in AI use to improve productivity and services	10a(i) Agree key documents to support artificial intelligence (AI) usage at Council, including an AI strategy and AI policy (Q1)	
		10a(ii) Formalise a strategic partnership with private sector to support AI usage at Council, attract third party investment; and drive efficiency and effectiveness (Q1/FY KPI)	
		10a(iii) Incorporate updates to risk and governance settings to support ethical and effective AI usage within Council (Q1)	
		10a(iv) Identify AI use cases and prepare business cases for consideration of further investment (Q1)	
		10a(v) Complete formal trials of AI general productivity tools to understand and quantify benefits (Q1)	
		10a(vi) Rollout (dependent on trial evaluation) a general AI productivity tool to the organisation to support staff and their work (Q2)	
11. 2025 Local Body Triennial Elections	11a) Facilitate and foster representative and substantial elector participation in the 2025 local body elections held under the Local Electoral Act 2001	11a(i) Prepare for and support an effective local election campaign and promotional activity that results in increased voter participation (41% in 2022) (FY KPI)	
		11a(ii) Prepare and publish pre-election report (Q4)	

Pou/Strategic Pillars - Focus area three Pou Whenua: Our Mana Whenua partners and their priorities are at the core of our policies and practice

Performance objectives	Deliverables	2024/25 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
12. Excellent relationships with Mana Whenua	12a) Continued partnership with Mana Whenua to give effect to Te Tiriti o Waitangi	12a)(i) Implementation of and reporting against Te Herenga Kairangi including the action plan to the Communities, Culture and Partnership Committee(FY KPI)	
		12a)(ii) Mana Whenua have early information on our yearly work programme so that they can contribute (FY KPI)	
		12a)(iii) High-quality partnership and engagement with Mana Whenua.	
		12a)(iv) Mana Whenua engagement in new legislation and Government policies (FY KPI)	

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

Performance objectives	Deliverables	2024/25 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
13. Enhanced organisational culture and leadership	13a) Continue work to improve attraction, retention and engagement across Council to ensure alignment with metro councils in the region	13a) Continued focus on key areas identified through the Waiora Surveys relating to employee satisfaction. Retain or improve level of staff engagement (55% in April 2024) (FY KPI)	
	13b) Develop leadership capability to support a high performing, engaged and resilient workforce	13b)(i) Embedding the Mana Kōrero framework to support a culture of regular feedback and enable high-performing teams (FY KPI)	
		13b)(ii) Increase uptake of goals entered into Culture Amp (at least 80%), to ensure staff are meeting performance expectations and working productively.	
		13b)(iii) Completion of a leadership framework to describe what good leadership looks like at Hutt City Council (Q3)	
		13b)(iv) Provide development opportunities through Te Ara Whakatupu programme (FY KPI)	
	13c) Develop and deliver regular Health & Safety reporting for governance to demonstrate the performance of our safety systems	13c) Enhance H&S metrics and reporting to demonstrate performance of safety systems (Q3)	
	13d) Develop a wellbeing & belonging strategy to outline our aspirations and key areas of focus, in relation to wellbeing, diversity and inclusion	13d)(i) Wellbeing and belonging strategy developed and approved by CLT (Q3)	
		13d)(ii) Improve diversity information collected to enhance reporting and ensure our workforce represents the communities we serve. (Q2)	
14. Focus on improving systems and processes	14a) Te Kōhao (Go Digital) Programme progressed	14a)(i) Begin implementation of HRIS and payroll by end of Q3.	
		14a)(ii) Deliver Hybrid cloud project with all applications moved to a hosted server environment. This will deliver projected savings of \$200K in 24/25 and \$400K from 25/26 onwards (note: savings have been included in the LTP process) (Q3).	
	14b) Deliver Business Process Optimisation (BPO) initiatives based on prioritisation framework and report on benefits	14b) Deliver one major initiative per quarter, and report on benefits to CLT.	
	14c) Improve data collection of procurement contracts to enable improved planning and insights	14c) Formal procurement contracts above \$200k in total value are registered in the TechOne contracts module, estimate of 400 contracts in total (FY KPI)	

Key:	
	Strategic
	Operational
	Customer