

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

Performance objectives	Deliverables	2023/24 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
1. Delivery of the Annual Plan 2023-24 (including LTP 2021-31) and development of new 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 LTP and Annual Plan 2023/24 (FY KPI).	
		1a)(ii) 20% improvement on capex spend as at 30 June 2023 (Q4).	
		1a)(iii) Quarterly performance reporting includes dashboards with information about delivery of key portfolios of work e.g. (Major projects, water, transport programme, parks and reserves programme).	
	1b) Sound financial management	1b)(i) Key LTP financial policies reviewed, includes Development Contributions Policy, Rates Remission Policy, Rates Postponement Policy, Revenue and Financing Policy (FY KPI).	
		1b)(ii) Consistent reporting to elected members that supports maintenance of Standard and Poor's credit rating (FY KPI).	
	1c) Align resource with LTP/AP priorities	1c) Financial results at year-end are within total budgets (Q4).	
	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).	
		1d)(ii) Complete proposal and risk assessment in regard to regulation of new gas connections through District Plan or other appropriate mechanism. Approach approved by Climate Change and Sustainability Committee (Q2).	
		1d)(iii) Clear programme in place to reduce kerbside contamination which will set realistic targets for reduction to 10% (FY KPI).	
		1d)(iv) Complete business case and present subsequent recommendations to Council on Food Waste Collection and Processing (Q2).	
	1e) Creating a well-planned city	1e) Establishment of a Hutt City Urban Renewal Programme and commencement of its implementation (including production of a citywide Spatial Plan.) Document published (Q4).	
	1f) Prepare for development of city strategy following the adoption of the Long-Term Plan (2024 - 2034)	1f)(i) Complete audit and gap analysis of existing strategies (Q4).	
		1f)(ii) Establish and commence project to deliver the development of the city strategy (Q4).	
	1g) Provide options for consultation on future management and affordability for the following sets of assets to inform LTP: • Community facilities (Assets) • open spaces, parks, reserves (and built structures within) (Parks and Reserves)	1g)(i) Provide asset management plans, draft principles and investment options for decision-making in the LTP (Q2).	
1g)(ii) Undertake work to identify opportunities to achieve level of savings identified for LTP budgets (Q2).			
1h) Review Council's approach to investment in sport and recreation and provide guidance for LTP decision-making.	1h)(i) Lead the development of principles to guide decision-making on any new/increased investment in sport and recreation in the 2024-25 LTP (FY KPI).		
	1h)(ii) Lead Council input and local response to regional/national work on future investment approach (FY KPI).		

Performance objectives	Deliverables	2023/24 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
	1i) Tangible outcomes for Māori demonstrated through delivery of programmes and work as per the above.	1i) Progressing a Māori Strategy to be agreed by (Q3).	
2. Develop draft Council KPIs for LTP	2a) To provide updated KPIs for Council performance in the new LTP.	2a)(i) Develop draft suite of KPIs to drive organisational performance as part of Long Term Plan development with input from chairs and other elected members via briefing (Q2).	
		2a)(ii) Development of KPIs which show progress being made on strategic and infrastructure projects e.g. road and footpath replacement (kms replaced/renewed), investment in water infrastructure (kms replaced and renewed) (Q3).	
3. Provide leadership and collaborate on key regional priorities	3a) Emergency management regional focus	3a)(i) Lead emergency management response for Lower Hutt as required (FY KPI).	
		3a)(ii) Work regionally with Chief Executives on emergency management response and co-ordination (FY KPI).	
		3a)(iii) Prioritise investment to establish two emergency activation centres (EACs) and marae emergency hubs (FY KPI).	
		3a)(iv) EOC resourcing levels maintained at least at WREMO competency level targets: Advanced – 6 Intermediate – 12 Foundation - 12	
	3b) Partnership with housing providers Urban Plus Ltd/ Kāinga Ora / Mana Whenua partners	3b)(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).	
		3b)(ii) Undertake pre-implementation activities associated with the delivery of the stormwater and wastewater infrastructure re IAF (FY KPI).	
	3c) Leadership and planning for the government's reforms (water, local government, RMA)	3c)(i) Active leadership role in local government, RMA and water services reform (FY KPI).	
		3c)(ii) Transition planning and implementation re water services reform (FY KPI).	
		3c)(iii) Mana Whenua engagement in reforms (FY KPI).	
	3d) Provide support on behalf of regional CEs to the Mayoral Forum	3d) Effectively provide support to the Mayoral Forum (FY).	

Pou/Strategic Pillars - Focus area two Pou Tuarango & Pou Whenua: 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	2023/24 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
4. Replacement of legacy customer service systems to support improved customer experience and outcomes	4a) Customer Relationship Management (CRM), new booking system, and new ticketing/request for service system introduced. (as part of Te Kōhao (Go Digital programme))	4a)(i) Procurement process to purchase core systems completed for CRM, booking and facilities management and request for service systems, and preferred providers selected (Q2).	
		4a)(ii) Business Case signed off for implementation of CRM, booking and facilities management and request for service systems (Q3).	
		4a)(iii) Implementation commenced for CRM, booking and facilities management and request for service systems (Q4).	
		4a)(iv) Maintain or improve customer experience ranking from 2022 result as per annual Association of Local Government Information Management (ALGIM) survey (Q4).	
	4b) Customer service knowledge base implemented and upgrades to existing contact management systems	4b) New customer service knowledgebase system implemented within the contact centre (Q1).	
5. CCTV Review undertaken	5a) CCTV review completed.	5a)(i) Review completed (Q2).	
		5a)(ii) Start implementation of review findings (Q4).	
6. Lifting performance in regulatory service delivery to meet legislative requirements	6a) Meets all regulatory services legislative requirements	6a)(i) Maintain BCA Accreditation (FY KPI).	
		6a)(ii) Maintain Food Accreditation (FY KPI).	
		6a)(iii) Move to a full Electronic Plan (Eplan) to replace the current District Plan and for the Draft and Proposed District Plans (FY KPI).	
		6a)(iv) Release Draft District Plan for consultation and progress proposed District Plan for notification (FY KPI).	
		6a)(v) Continue enhanced engagement with the development community and other stakeholders through combined building and consenting quarterly hui with CAG (Construction Advisory Group) and quarterly newsletter (FY KPI).	
		6a)(vi) The target is to achieve at least 80% compliance with statutory timeframes for building and resource consents (FY KPI).	
7. Optimise systems and processes in regulatory services	7a) Specified systems and processes meet industry standards	7a)(i) Develop initial Improvement Action Plan for TA function. (e.g., BWoF and EQ prone buildings) (FY KPI).	
		7a)(ii) Deliver the prioritised first five building control strategic review projects: <ul style="list-style-type: none"> 1. Inspections checklists and process 2. Forecasting Tool 3. Code of Compliance process 4. Training and Competency processes 5. Organisational Structure Re-alignment - (FY KPI). 	
	7b) Group procurement strategy advanced	7b) Group procurement strategy approved (Q4).	
8. Complete representation review as legislatively required	8a) Substantially progress representation review ahead of 2025 local government elections.	8a) Draft representation review proposal considered by Council (Q4).	

Performance objectives	Deliverables	2023/24 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
9. Excellent relationships with stakeholders and Mana Whenua	9a) Continued partnership with Mana Whenua to give effect to Te Tiriti o Waitangi	9a)(i) Progress joint Takai Here agreement and Kāhui Mana Whenua for effective engagement (FY KPI).	
		9a)(ii) Mana Whenua have early information on our yearly work programme so that they can contribute (FY KPI).	
	9b) HVCC/businesses/CRI's/Education sector	9b)(i) Partnerships see positive benefits for Lower Hutt and our partners (FY KPI).	
		9b)(ii) Expand engagement with business partnerships beyond the Hutt Valley Chamber of Commerce (FY KPI).	
		9b)(iii) x2 business forums held (FY KPI).	
	9c) Government and councils nationally, regionally, locally	9c)(i) Continued strategic relationships with councils nationally and regionally (FY KPI).	
9c)(ii) Continued strategic relationships with government including MSD, MHUD, Kāinga Ora, DIA, Te Whatu Ora, Te Aka Whai Ora/Māori Health Authority, Climate Change Commission/Ministry for the Environment, Waka Kotahi.			

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

Performance objectives	Deliverables	2023/24 Targets (measure or deliverable)	YTD Actuals (behind/on track/completed) (green on track/target met; amber within range; red target missed)
10. Enhanced organisational culture and leadership	10a) Continue work to improve attraction, retention and engagement across council to ensure alignment with Metro councils in the region.	10a) Continued focus on key areas identified through the Waiora Surveys relating to employee satisfaction. Retain or improve level of staff engagement (51% in April 2023)(FY KPI).	
	10b) Te Ao Māori – capability and capacity of organisation to deliver outcomes for Māori.	10b) Te Ao Māori capability increased. This will be reported on in terms of the number of staff attending capability programmes (109 people undertook TAM in 2022) with a forecast number of 100 staff undertaking training to build capability in 2023 (FY KPI).	
11. Focus on improving systems and processes	11a) Te Kōhao (Go Digital) Programme progressed.	11a)(i) HRIS and payroll projects progressed as part of Te Kōhao (Go Digital programme) (Q4).	
		11a)(ii) Decision on HRIS / Payroll solution made (Q2).	
		11a)(ii) Business Case completed and signed off for move to Hybrid Cloud to improve resilience and cyber security posture (Hybrid cloud is a mix of Public Cloud e.g. Microsoft AWS or Private Cloud e.g. hosted datacentre in NZ) (Q2).	
	11b) Deliver BPO initiatives based on prioritisation framework	11b) Deliver one major initiative per quarter.	
	11c) Deliver reporting on BPO benefits quarterly.	11c) Quarterly reporting on BPO benefits as part of performance reporting.	
12. Ensure organisational continuity	12a) Delivery of the Corporate Leadership Team Business Continuity Plan	12a)(i) Delivery of initial BCP (Q1).	
		12a)(ii) Review as to whether Q2 BCP required. If so delivery BCP (Q2).	

Key:	
	Strategic
	Operational
	Customer