

Key Performance Indicators

Discussion

2 June 2021

The aim of measuring performance is to track and improve our progress towards the outcomes we are seeking to achieve for our community

Background

By ***measuring performance*** we can:

- track the effectiveness of initiatives, policies, strategies, activities and programmes over time
- chart the progress we are making, make adjustments when needed in a timely manner and report on progress
- make informed decisions on what service delivery, policy priorities, investments and resource allocations to focus on
- understand how the outputs we are delivering are contributing to the achievement of the right outcomes for our community

The ***Long Term Plan (LTP) KPI's*** are a part of Council's performance measurement framework. They have been developed with relevant staff and:

- represent the range of activities Council intends to deliver over the next 10 years
- are measurable, and are measured at least annually (ideally quarterly)
- align with key priorities of Council outlined in the LTP
- are key to performance and will be used by managers to inform decision making
- cover activities directly controllable by Council

Next Steps (post LTP)

- A review looking of the outcomes and performance measures in all the current strategies, polices and plans has been completed.
- This review will feed into a number of pieces of work including the City Plan, the EPMO office's work programme, and understanding IT requirements (e.g. data warehouse and dashboard software)

What our performance measurement might look like going forward

For our citizens:

- Reporting in our Annual Report that meets audit and legislative requirements but is available to our communities in different formats that meet their needs.
- Public-facing dashboards with updates on progress on our strategies and plans

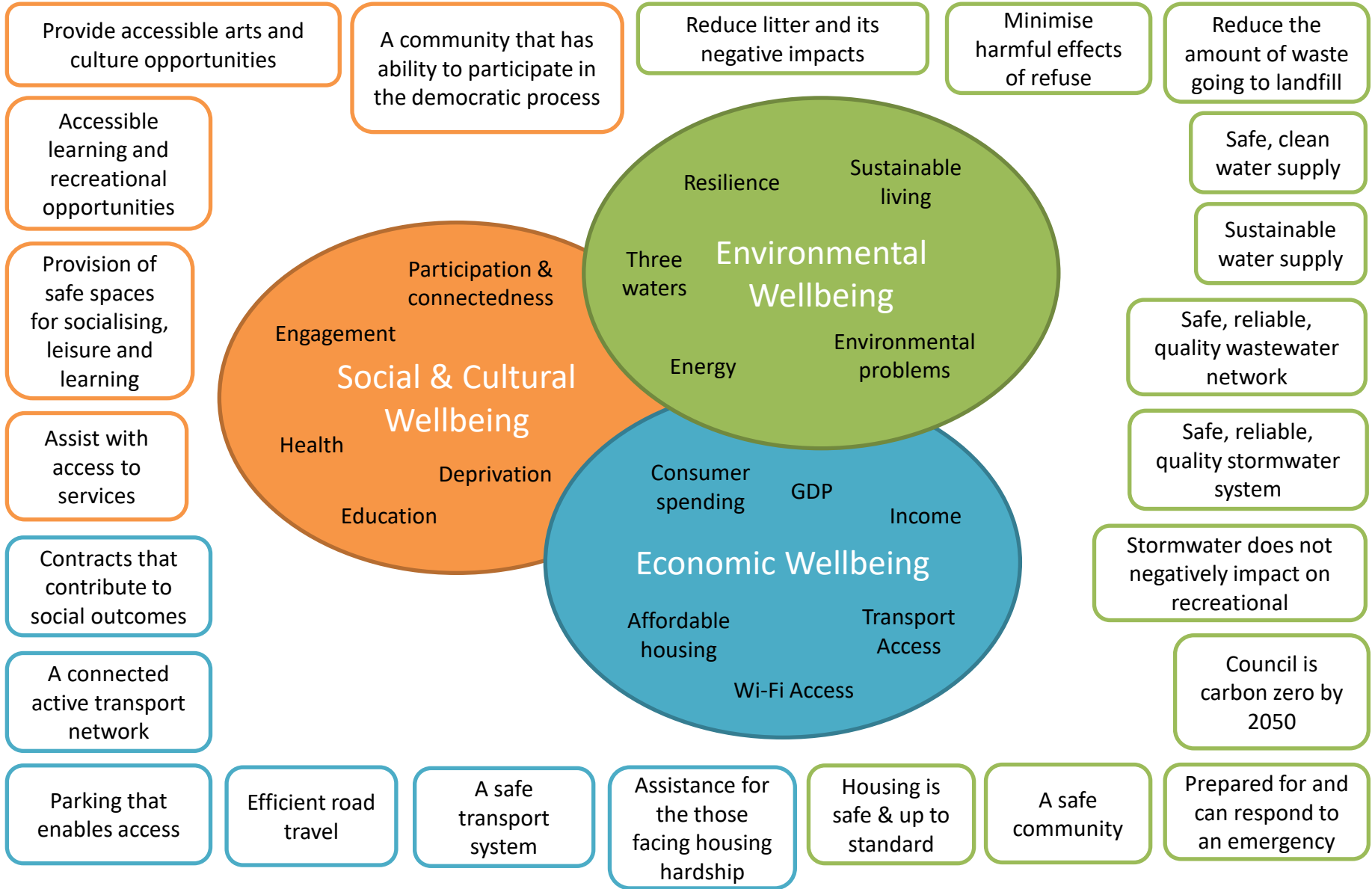
For CLT and Council:

- Dashboards and reports with timely data that informs leadership of progress, highlights areas of concerns and supports decision-making.

For internal staff:

- Communicate how their work aligns with Councils visions and priorities, and how their contribution matters.

What we do and why we are doing it



Water Supply

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We want to ensure our community has access to a safe, clean, reliable water supply			
Drinking water supply complies with part 4 of the drinking-water standards (bacteria compliance criteria)	Full Compliance – 100%	Full Compliance – 100%	Full Compliance – 100%
Drinking water supply complies with part 5 of the drinking-water standards (protozoal compliance criteria)	Full Compliance – 100%	Full Compliance – 100%	Full Compliance – 100%
Number of complaints for drinking water per 1000 connections	13	≤ 20	≤ 20
Residents satisfaction with the water supply service they receive	98%	≤ 95%	≤ 90%
Attendance for urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site	99 minutes	≤ 60 minutes	≤ 90 minutes
Resolution of urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	7.4 hours	≤ 4 hours	≤ 8 hours
Attendance for non-urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site	113 hours	≤ 36 hours	≤ 72 hours
Resolution of non-urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	13 days	≤ 15 days	≤ 20 working days
We need to ensure we have a sustainable water supply for the future			
Average drinking water consumption per resident per day	389 l/p/d	≤ 345 l/p/d	≤ 385 l/p/d
Percentage of real water loss from networked reticulation system	19%	≤ 18%	≤ 20%

^[1] The lower target reflects a change in methodology from a phone survey to an online survey.

^[2] Council has amended performance targets for some of the Three Waters' performance measures to ensure that these measures are realistic and reflect the current level of service being provided by the Council. The amendment will also ensure a consistent approach to measuring performance across the region for those Councils with three water services managed by Wellington Water

^[3] Ibid

^[4] Ibid

^[5] Ibid

^[6] Ibid

^[7] Ibid

Wastewater

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021–31
It is critical our community is not exposed to any health or environmental risks associated with wastewater by providing a safe, reliable, quality wastewater network			
Dry weather wastewater overflows per 1000 connections	4.2	0	20
Number of complaints per 1000 connections	19	≤ 30	≤ 30
Residents satisfaction with the wastewater service they receive	94%	≥ 95%	≥ 90%
Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times:			
Attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site	86 minutes	≤ 60 minutes	≤ 90 minutes
Resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault	3.8 hours	≤ 6 hours	≤ 8 hours
Compliance with resource consents for discharges from wastewater system	No enforcement action - 100% compliance	No enforcement action - 100% compliance	No enforcement action - 100% compliance

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^[4] Ibid

Stormwater

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021–31
We want to ensure our community can enjoy recreational assets			
Achieve water quality at main recreational beaches: percentage of days that monitored beaches are suitable for recreational use during bathing season – 1 Dec to 31 Mar	100%	90%	100%
We want to ensure our City has a safe, reliable, quality stormwater system			
Number of flooding events	1	0	2
Number of habitable floors affected by flooding events (per 1,000 connections)	0.16	0	0.24
Compliance with resource consents for discharges from stormwater system	1	No enforcement action - 100% compliance	No enforcement action - 100% compliance
Number of complaints about stormwater system performance (per 1000 connections)	10	≤ 30	≤ 20
Residents satisfaction with the City's stormwater system	78%	≥ 73%	≥ 70%
Median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	264 minutes (4 hours, 24mins)	≤ 60 minutes	≤ 8 hours

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Solid Waste

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We are working to minimize the harmful effects of refuse			
No resource consent-related infringement notices received from GWRC	0 notices - 100% compliance	0 notices - 100% compliance	0 notices - 100% compliance
Methane destruction at landfill to generate electricity via a power plant	New measure 2021-22	New measure 2021-22	Increasing (tbc by Tonkin & Taylor)
We want to reduce litter and the negative impacts it can have on our natural environment and on our communities health			
Number of litter complaints	New measure 2021-22	New measure 2021-22	Previous year less 10%
(Audit of) litter sample	New measure 2021-22	New measure 2021-22	Improve on previous year
We are looking at ways to reduce the amount of waste going to landfill			
Tonnes of waste to landfill (per person)	New measure 2021-22	New measure 2021-22	Less than previous year
Percentage of kerbside recycling that is contaminated and diverted to landfill	New measure 2021-22	New measure 2021-22	≤ 10%
Tonnes of kerbside recycling collected	7,025	Increasing	Previous year plus 2%
Satisfaction with Council's kerbside rubbish collection	94%	≥ 93%	≥ 90%
Satisfaction with Council's kerbside recycling collection	81%	≥ 86%	≥ 90%
Satisfaction with Council's kerbside green waste collection	New measure 2021-22	New measure 2021-22	≥ 90%
Overall satisfaction with Council's waste collection services	87%	≥ 85%	≥ 85%

^[1] What these include...

^[2] Definition / explanation to be added here...

Sustainability and Resilience

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
Council is responding to the impact of climate change and contributing to the goal of a carbon zero city by 2050			
Emissions from Council owned facilities	New measure 2021-22	New measure 2021-22	Decreasing
Emissions from Council owned vehicle fleet	New measure 2021-22	New measure 2021-22	Decreasing
Our city is prepared for an emergency and can respond appropriately			
Percentage of Community Resilience Plans that are more than 24 months old	New measure 2021-22	New measure 2021-22	0% (none)

Regulatory Services

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We need to ensure that new housing is safe and meets standards without delaying the process			
Building consents issued within the statutory timeframe	100%	100% within 20 days	100% within 20 days
Code of compliance certificates issued within the statutory timeframe	88%	100% within 20 days	100% within 20 days
Non-notified resource consents issued within the statutory timeframe	97%	100% within 20 days	100% within 20 days
We want a community where everyone feels safe			
Existing food premises verified within time frames	New measure	95% by due date	95% by due date
Sale and supply of liquor (high risk premises) inspected	39%	95% of premises checked	95% of premises checked
Percentage of dog attack responded to within 30 minutes	95%	95%	≥ 95%
Noise control (excessive noise) complaints (%) investigated within 45 minutes	69%	≥ 85%	85%

Transport (part 1)

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We need to be able to travel along key routes efficiently			
Travel time on key routes	New measure 2021-22	New measure 2021-22	TBC
Travel time reliability	New measure 2021-22	New measure 2021-22	TBC
Our transport system is safe to travel on			
Road condition index which measures the condition of the road surface	1.6	Hold or improve rating	Hold or improve rating
The average quality of ride on a sealed local road network, measured by smooth travel exposure	81%	Hold or improve rating	Hold or improve rating
Percentage of sealed local road network that is resurfaced annually	3.5%	8% (long term target)	≥ TBC%
The change from previous financial year in number of fatalities and serious injury crashes on the local road network	184	Contribute to a reducing trend over 10 years	Number (previous year less 1%)
Road risk rating - Percentage that have a high/high rating	New measure 2021-22	New measure 2021-22	≤ 5%
Residents satisfaction with the condition of their local roads	91%	≥ 92%	≥ 80%
Percentage of footpaths that fall within the service standard for footpath condition	98%	> 98%	≥ 98%
Percentage of customer service requests relating to roads and footpaths which are responded to within the specified timeframe	95%	> 94% within timeframe specified in LTP	≥ 94% responded to within 48 hours
Resident satisfaction with footpath condition	83%	≥ 82%	≥ 80%
Resident satisfaction with on road cycleway condition	New measure 2021-22	New measure 2021-22	≥ 80%
Resident satisfaction with shared path condition	New measure 2021-22	New measure 2021-22	≥ 80%

^[1] Explanation of key routes – either as footnote or in text

^[2] Explanation of reliability – either in footnote or in text

^[3] A lower number indicates an improved rating

^[4] Include why this target was reviewed and decreased here...

^[5] Add definition of high/high rating here...

^[6] The lower target reflects a change in methodology for the residents satisfaction survey

^[7] Ibid

Transport (part 2)

We are working to strengthen our active transport network			
Length of on-road cycle paths	New measure 2021-22	New measure 2021-22	Awaiting baseline data
Length of shared paths	New measure 2021-22	New measure 2021-22	Awaiting baseline data
Infrastructure contracts managed by Council contribute to social outcomes			
Audit of contracts – Percentage of contracts audited	New measure 2021-22	New measure 2021-22	≥ 90% meet standards as per contract
Audit of contracts – Percentage of contracts meeting contractual obligations	New measure 2021-22	New measure 2021-22	≥ 90% meet standards as per contract
Our parking enables access to services and businesses			
Percentage of safety issues that are responded to within 30 minutes	New measure 2021-22	New measure 2021-22	≥ 90%
Satisfaction with the availability of car parking to access services and facilities (not residences)	New measure 2021-22	New measure 2021-22	≥ 75%

[\[1\]](#) Add definition of cycleways vs shared paths here or in text

City Development

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We are working to help people facing homelessness and housing hardship			
Number of Lower Hutt households assisted into more settled accommodation	New measure 2021-2022	New measure 2021-2022	50
Number of households provided with legal housing advice and advocacy	New measure 2021-2022	New measure 2021-2022	80
Number of households assisted by the homelessness prevention programme	New measure 2021-2022	New measure 2021-2022	TBC

Community Partnering and Support

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We provide safe spaces for social, leisure and educational activities			
Number of hubs who met visitor number targets	1 of 3	New measure 2021-22	3 of 3
Residents satisfaction with hubs	New measure 2021-22	New measure 2021-22	90%

Connectivity, creativity, learning and recreation

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We provide safe spaces where our community can access the services they need			
Number of libraries who met visitor number targets	7 of 7	New measure 2021-22	7 of 7
Number of physical loans	804,500	New measure 2021-22	TBC (awaiting baseline data to determine target)
Number of physical loans via home delivery service	6,319	New measure 2021-22	TBC (awaiting baseline data to determine target)
Number of electronic loans	94,859	New measure 2021-22	TBC (awaiting baseline data to determine target)
Use of WiFi at Libraries and Community Hubs	1,548,776 (Feb -Jun only)	New measure 2021-22	Increase number of sessions compared to previous year
Use of Council computers at Libraries and Community Hubs	102,888	New measure 2021-22	TBC (awaiting baseline data to determine target)
Resident satisfaction with Libraries			
We provide our community with access to a leisure and recreational opportunities			
Number of pools who met visitor number targets	New measure 2021-22	New measure 2021-22	2 of 2 indoor pools 3 of 3 outdoor pools
Number of Fitness Suite Members	New measure 2021-22	New measure 2021-22	Greater than or equal to previous year
Resident satisfaction with pools	88%	≥ 92%	≥ 90%
We enable access to arts and culture			
Number of Museums who met visitor number targets	New measure 2021-22	New measure 2021-22	2 of 2
Residents satisfaction with museums	New measure 2021-22	New measure 2021-22	≥ 90%

Open Spaces, Parks and Reserves

KPI's and targets for LTP	Actual performance 2019-20	Target 2020-21	Annual Target 2021-31
We provide leisure and recreational opportunities to our community			
Residents satisfaction with sportsfields	94%	New measure 2020-21	90%
Residents satisfaction with parks and reserves	97%	New measure 2020-21	90%
Residents satisfaction with playgrounds ⁷	97%	New measure 2020-21	90%
Number of days Council owned/maintained grass sportfields are closed	New measure 2020-21	New measure 2020-21	≤ 20 days
Number of days Council owned/maintained artificial turf sportsfields are closed	New measure 2020-21	New measure 2020-21	≤ 10 days

⁷ Question in Residents Survey refers to Council owned sportsfields and playgrounds

City Governance

Our community are provided with the information they require to participate in the democratic process			
Meeting and committee agendas (%) made available to the public within statutory time frames	New measure 2021-22	New measure 2021-22	100%
Resident satisfaction with access to the decision making process	New measure 2021-22	New measure 2021-22	≥ 80%
Residents feel they have enough information to participate in democratic process	New measure 2021-22	New measure 2021-22	≥ 80%