

Draft Performance Framework

This section sets the performance measures that enable Council to monitor and report against our community outcomes and service performance.

Alignment with the city vision

Upper Hutt's community outcomes are expressed through the city vision and its five strategic priority areas: Environment, Community, City centre, Economy and Infrastructure.

In previous Long Term Plans and Annual Plans, performance measures were grouped under each Council activity area which provided activity-specific information and performance. For this Long Term Plan, the performance measures have been reviewed and aligned with the strategic priority areas. This clearly identifies linkages between what we do and why we do it, with the ultimate goal of working towards the community outcomes.

Targets are set so that Council can measure and continually improve services provided to the community. We will report our performance in our Annual Reports and where appropriate, based on data availability, some measures will be reported on more frequently (quarterly or half yearly).

Levels of service

We have reworded our existing level-of-service objectives, aligned these under the city vision strategic priority areas, and refocused the measures we report against. This has not resulted in any change to the actual levels of service we are delivering to the community.

Mandatory infrastructure measures

Councils across New Zealand are required to report on a set of mandatory measures for aspects of the water supply, wastewater, stormwater and land transport activities. The aim of these measures is to better inform and enable the community to participate in discussions on levels of service for these activities.

Additional internal monitoring

In addition to the performance framework in this section, Council carries out extensive internal monitoring and regular reporting to its various council committees on progress with work programmes, projects and a range of important metrics.

Community outcome –Environment: We're a scenic playground			
Level of service objectives	How we measure success	Our aim Years 1 – 3	Our aim years 4 – 10
Our city is connected to its open spaces	New: Percentage of households that have visited parks, reserves or gardens in the previous 12 months. (Includes TMP, Maidstone, and Harcourt.) ¹	This is a new measure. First year data to inform future targets.	≥ previous financial year
	Resident satisfaction with parks, reserves and gardens. (Includes TMP, Maidstone, and Harcourt.) ¹ Note: This has been reworded from 'Community satisfaction with the level of provision of open space, amenities and gardens.'	95% satisfaction	95% satisfaction
	New: Number of users on the Upper Hutt pathways network, as indicated by a counter at a specific site.	This is a new measure. First year data to inform future targets.	≥ previous financial year
	New: User satisfaction with the Upper Hutt pathways network. ¹	This is a new measure. First year data to inform future targets.	
We are sustainably managing the impact of our activities on the natural environment	New: Increasing total tonnage of recycling materials being deposited at the drop off station. ²	This is a new measure. First year data to inform target.	≥ previous financial year
	New: Percentage of households that have used the drop off point in the previous 12 months. ¹	This is a new measure. First year data to inform target	≥ previous financial year

¹ Community survey² Provided by contracted service provider (Waste Management).

The following measures have been removed/ replaced:

- Community satisfaction with council's current resource management practices.
- Achieve an annual reduction in the waste collected from the Council refuse bags collections.
- Promote recycling with a goal of increasing the number of participating households who recycle on a regular basis. Please note that the following is included under 'monitoring':
 - Annual reduction in waste deposited at landfill by Upper Hutt residents
 - Number of households using kerbside recycling via Council contracted provider.

Community outcome – Community: We're family			
Level of service objectives	How we measure success	Our aim Years 1 – 3	Our aim years 4 – 10
Our services and facilities are accessible and valued by our residents and visitors	Number of physical visits to library facilities in the 12 months to June. Note: Reworded from 'Visits to library facilities in 12 months to June'	Minimum 275,000 visitors	Minimum 275,000 visitors
	Number of digital connections made to library websites in the 12 months to June.	Minimum 700,000 digital connections made.	Minimum 700,000 digital connections made.
	User satisfaction with customer service provided by library staff ¹ . Note: Reworded from 'Community satisfaction with the level of customer service provided by library staff'	95% of respondents are either satisfied or very satisfied.	95% of respondents are either satisfied or very satisfied.
	H ² O Xtream: Annual attendance figures. (Represented by paying users.)	210,000 people	210,000 people
	New: H ² O Xtream: User satisfaction with the facility.	80% of users are satisfied or very satisfied	80% of users are satisfied or very satisfied
	New: H ² O Xtream: Satisfaction with service provided by staff.	90% of users are satisfied or very satisfied	90% of users are satisfied or very satisfied
	Expressions Whirinaki: Number of visitors in 12 months to June.	100,000 visitors per annum	100,000 visitors per annum

	Expressions Whirinaki: Community satisfaction with the range and quality of events and exhibitions provided at Expressions Whirinaki ¹ .	90% of respondents are satisfied or very satisfied.	90% of respondents are satisfied or very satisfied.
We have a healthy, and resilient community	New: Attendance figures at flagship events: a) Parks and Places programme b) Buggy walks c) Play events	This is a new measure and includes a new programme of events. First year data to inform target	≥ previous financial year
	New: Percentage of respondents who know how much water per person should be stored in the case of an emergency event ¹ . Note: Replaces 'Our community is increasingly prepared for a civil defence emergency'	Increasing awareness that households need to store 20 litres of water per person per day for seven days to be sufficiently prepared.	Increasing awareness that households need to store 20 litres of water per person per day for seven days to be sufficiently prepared.
	New: Attendance at Emergency Operations Centre (EOC) trainings	90%	90%
	Community group satisfaction: Engagement with the Community Development team.	90% of respondents are satisfied or very satisfied	90% of respondents are satisfied or very satisfied

¹ Community survey

The following measures have been removed/replaced:

- Satisfaction with the quality of library programmes delivered. (This will continue to be internally monitored).

- Community satisfaction with the range of high quality aquatic leisure opportunities provided for people of all ages and abilities by H²O Xstream.
- H²O Xstream will meet or exceed all required compliance standards for swimming pool operation. (This will continue to be internally monitored).
- Our community is increasingly prepared for a civil defence emergency – A new measure has been included as an indication of preparedness.
- Level of satisfaction with the range and quality of local initiatives and programmes delivered by Activation to meet the needs of the community. (This will continue to be internally monitored but will be reworded to focus on programme participants).

Community outcome – City centre: We’re a centre for opportunity			
Level of service objectives	How we measure success	Our aim Years 1 – 3	Our aim years 4 – 10
People feel welcome and connected to our city centre	New: City centre on street parking occupancy levels.	80% - 85% occupancy	80% - 85% occupancy
	New: Resident satisfaction: Appearance of the city centre ¹ .	75% are satisfied or very satisfied	80% are satisfied or very satisfied
	New: Resident satisfaction with safety in the city centre ¹ .	85% are satisfied or very satisfied	85% are satisfied or very satisfied
	New: Resident satisfaction with safety in their neighbourhood ¹ .	85% are satisfied or very satisfied	85% are satisfied or very satisfied
The city centre is a great place for businesses	New: The number of ground floor vacancies in the city centre.	This is a new measure. First year data to inform target	≤ previous financial year

¹ Community survey

Community outcome –Economy: We’re enabling growth and success			
Level of service objectives	How we measure success	Our aim Years 1 – 3	Our aim years 4 – 10
Our city is a great place to live in and do business.	Engaged business: satisfaction with the level of Council support in relation to economic development.	75% of respondents are either satisfied or very satisfied.	75% of respondents are either satisfied or very satisfied.
	Engaged retailers: satisfaction with the level of support provided by Retail Coordinator.	85% of respondents are either satisfied or very satisfied.	85% of respondents are either satisfied or very satisfied.
Visitors enjoy what Upper Hutt has to offer	New: Number of events held in Upper Hutt per annum attracting more than 10,000 visitors (includes Expressions Whirinaki)	This is a new measure. First year data to inform future targets.	≥ previous financial year

Community outcome – Infrastructure: We're connected			
Level of service objectives	How we measure success	Our aim Years 1 – 3	Our aim years 4 – 10
We will provide a safe roading network	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.	No more than previous year	No more than previous year
We will provide a well-lit, clean, convenient and safe roading network in the city centre for parking, pedestrians and cyclists	Road conditions: The average quality of ride on a sealed local road network, measured by smooth travel exposure.	80%	80%
	Road Maintenance: The area of the sealed local road network that is resurfaced.	95% of work programmed in Asset management Plan delivered	95% of work programmed in Asset management Plan delivered
	Footpaths: The percentage of footpaths within Upper Hutt that fall within the level of service as set out in the Long Term Plan and Asset Management Plan.	95%	95%
	Response to service requests: The percentage of customer service requests relating to roads and footpaths to which Council responds within the timeframe specified in the Long Term Plan.	≥ 90% of requests are initially responded to within 3 days	≥ 90% of requests are initially responded to within 3 days
	Resident satisfaction with street lighting	85% of respondents are satisfied or extremely satisfied	85% of respondents are satisfied or extremely satisfied

	Resident satisfaction with street cleanliness	85% of respondents are satisfied or extremely satisfied	85% of respondents are satisfied or extremely satisfied
We will maintain a high quality water supply with minimal interruptions	Safety of drinking water (s69A Health Act 1956) The percentage to which the local authority's drinking water supply complies with part 4 of the drinking-water standards (bacteria compliance criteria).	100% bacterial compliance 100% protozoal compliance	100% bacterial compliance 100% protozoal compliance
	Maintenance of the reticulation network: The percentage of real water loss from the local authority's networked reticulation system.	Less than 17%	Less than 17%
	Fault response times: Where the local authority (LA) attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured from the time notification is received to the time that service personnel reach the site: a. Attendance to urgent call-outs b. Resolution of urgent call-outs c. Attendance for non-urgent call-outs d. Resolution of non-urgent call-outs.	a) 60 minutes b) 4 hours c) 36 hours d) 15 days	e) 60 minutes f) 4 hours g) 36 hours h) 15 days

	<p>Customer satisfaction: The total number of complaints received about any of the following (expressed per 1000 connections):</p> <ul style="list-style-type: none"> a. Drinking water clarity b. Drinking water taste c. Drinking water odour d. Drinking water pressure or flow e. Continuity of supply 	Current target: ≤ 140 complaints per 1000 connections	Current target: ≤ 140 complaints per 1000 connections
	<p>Demand management: The average consumption of drinking water per day per resident.</p>	335 litres per person per day	335 litres per person per day
	<p>Interruptions to the water supply: The number of unplanned supply cuts per 1000 connections.</p>	<4 per 1000 connections	<4 per 1000 connections
Our sewerage systems, and the treatment and disposal of sewage is well maintained, safe, and allows for growth.	<p>System adequacy: The number of dry weather sewerage overflows from the TA's sewerage system expressed per 1000 sewerage connections to the sewerage system.</p>	Zero dry weather sewerage overflows	Zero dry weather sewerage overflows
	<p>Discharge compliance: Breaches with resource consents for discharge from its sewerage system, measured by the number of;</p> <ul style="list-style-type: none"> a. abatement notices for discharges from wastewater system (section 322 of RMA 1991) b. infringement notices for discharges from 	<ul style="list-style-type: none"> a) Zero abatement notices b) Zero infringement notices c) Zero enforcement orders d) Zero convictions 	<ul style="list-style-type: none"> a) Zero abatement notices b) Zero infringement notices c) Zero enforcement orders d) Zero convictions

	<p>wastewater system (issued under 343C of RMA 1991)</p> <p>c. enforcement orders for discharges from wastewater system</p> <p>d. convictions for discharges from wastewater system (of an offence under section 343C of RMA 1991) received by the Council in relation to the resource consents.</p>		
	<p>Fault response times: Where the Council contractor attends to sewerage overflows, resulting from blocked or other faults in the sewerage system, the following median response times will be measured:</p> <p>a. attendance time: from the time that notification is received to the time that service personnel reach the site, and</p> <p>b. resolution time: from the time that notification is received to the time that service personnel confirm resolution of the blockage or other fault.</p>	<p>a) Median attendance time \leq 60 minutes</p> <p>b) Median resolution time \leq 6 hours</p>	<p>a) Median attendance time \leq 60 minutes</p> <p>b) Median resolution time \leq 6 hours</p>

	<p>Customer satisfaction: The total number of complaints received about any of the following:</p> <ul style="list-style-type: none"> • sewerage odour • sewerage system faults • sewerage system blockages, and • Council's response to the sewerage system issues. <p>Expressed per 1000 connections to the TA's sewerage system</p>	Total number of complaints ≤ 30 per 1000 connections	Total number of complaints ≤ 30 per 1000 connections
We will effectively manage stormwater to minimize the risk of property damage and preserve public safety and health.	<p>System adequacy</p> <p>a. The number of flooding events that occur in the district</p> <p>b. For each flooding event, the number of habitable floors affected.</p> <p>Expressed per 1000 properties connected to the stormwater system.</p>	<p>Target to be established</p> <p>Wellington Water Limited Statement of Intent target: zero</p> <p>2016 – 2017 performance: Zero flooding events</p> <p>2016 – 2017 performance: Zero habitable floors affected</p>	<p>Target to be established</p> <p>Wellington Water Limited Statement of Intent target: zero</p> <p>2016 – 2017 performance: Zero flooding events</p> <p>2016 – 2017 performance: Zero habitable floors affected</p>
	<p>Discharge compliance: Compliance with the council's resource consents for discharge from its stormwater system, measured by the number of:</p> <p>a. abatement notices</p> <p>b. infringement notices</p> <p>c. enforcement orders</p> <p>d. convictions received by Council in relation those resource consents.</p>	<p>a) Zero abatement notices received by Council in relation those resource consents</p> <p>b) Zero infringement notices received by Council in relation those resource consents</p> <p>c) Zero enforcement orders received by Council in relation those resource consents</p>	<p>a) Zero abatement notices received by Council in relation those resource consents</p> <p>b) Zero infringement notices received by Council in relation those resource consents</p> <p>c) Zero enforcement orders received by Council in relation those resource consents</p>

		d) Zero convictions received by Council in relation those resource consents	d) Zero convictions received by Council in relation those resource consents
	<p>Response times:</p> <p>a. Number of complaints per 1000 stormwater connections</p> <p>b. Median response time to attend a flooding event, measured from the time that Council received notification to the time that service personnel reach the site.</p>	<p>a) ≤ 50 complaints per 1,000 stormwater connections</p> <p>b) Median response time ≤ 60 minutes</p>	<p>a) ≤ 50 complaints per 1,000 stormwater connections</p> <p>b) Median response time ≤ 60 minutes</p>

Council is fit for purpose and capable			
Level of service objectives	How we measure success	Our aim Years 1 – 3	Our aim years 4 – 10
Service provision meets all regulatory requirements	Process LIMs within statutory timeframes.	100%	100%
	Process resource consents within statutory timeframes.	100%	100%
	Process building consents within the statutory timeframes.	100%	100%
	User satisfaction with building consenting service. Note: Reworded from 'Community satisfaction with Councils building and compliance services provided'.	92% of respondents are satisfied or very satisfied	92% of respondents are satisfied or very satisfied
	All food and hairdresser premises inspections conducted on time in accordance with the Act.	100%	100%
	Timeliness of response to complaints of excessive noise.	Respond within one hour to 90% of excessive noise reports.	Respond within one hour to 90% of excessive noise reports.
	Timeliness of initial response to reported dog attacks.	100% of reported dog attacks will receive an initial response within two hours of the complaint being received.	100% of reported dog attacks will receive an initial response within two hours of the complaint being received.

The Upper Hutt City Council has a positive reputation.	Reputation ¹	First year will provide baseline then Improving	≥ previous year
	Perceived Value for money ¹	First year will provide baseline then Improving	≥ previous year
	Overall satisfaction with services and facilities ¹	First year will provide baseline then Improving	≥ previous year
	Satisfaction with the overall performance of our Mayor and Councillors ¹	85% (2017 result: 84%)	85%

¹ Community survey

The following measures have been removed/replaced:

- Satisfaction with the enforcement of parking requirements within the city centre.
- Satisfaction with control of dog nuisances in the city. (This will continue to be internally monitored)
- Community satisfaction with the ease of accessing Council information (This will continue to be internally monitored under 'fit for purpose' via the ALGIM Council website rating).
- Community satisfaction with the ease of navigating and using the Council website. (This will continue to be internally monitored under 'fit for purpose' via the ALGIM Council website rating).