

APPENDIX ONE

Draft

Draft Annual Plan 2007/08 activity performance measures and targets aligned to new clusters

Urban Development		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
Urban planning and policy	Urban planning and policy (1.1.1)	At least 87% of residents surveyed will agree the city is developing in a way that takes in to account its unique urban character and natural environment. At least 95% of the District Plan scheduled work programme will be completed on time (measured as a percentage of all projects).
	Smart growth (1.2.1)	To continue to implement the Growth Spine framework – we will develop a concept plan and implementation framework for the second of the three growth areas along the growth spine.
Land and resource management	Development control and facilitation (1.3.1)	All (100%) resource consents (non-notified) will be issued within the statutory timeframe (20 working days). All (100%) applications for certification of sub-division plans will be processed within the statutory timeframe (10 working days).
Earth quake risk mitigation	Earth quake risk mitigation (1.4.1)	At least 1,300 potentially earthquake-prone buildings will be assessed.
Building control and facilitation	Building control and facilitation (1.4.2)	All (100%) building consents will be issued within the statutory timeframe (20 working days). All (100%) code of compliance certificates will be issued within the statutory timeframe (20 working days), once advised by the owner that work is complete.
Public spaces development	Waterfront (1.5.1)	Performance measures will be detailed within the Council Controlled Organisations section of the plan.
	Public spaces and centre development (1.5.2)	At least 92% of residents surveyed will agree that the central city is lively and attractive. At least 65% of residents surveyed will agree that their local suburban centre is lively and attractive. All (100%) scheduled projects are completed on time.
	Heritage development (1.5.3)	No items listed in the District Plan are demolished or removed. To monitor the number of resource consents for additions and alterations granted for heritage buildings that are listed in the District Plan.

Note: The *Public space art work maintenance* project has been moved to the Cultural Strategy

Transport		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
Transport planning and policy	Transport Planning (2.1.2)	We measure progress in this area using performance measures from other transport activities.
	Regional transport (2.2.1)	We will monitor achievement in this area by reporting on our work with central government and other agencies to progress Wellington's transport needs.
	Travel Demand Management (2.3.1)	We measure progress in this area using performance measures from other transport activities.
Transport networks	Port access (2.2.2)	A performance measure will be developed subject to new initiative agreement.
	Vehicle network (2.4.1)	At least 66% of WCC roads are classified as "smooth", using the NASRAA rating of roughness. At least 80% of residents surveyed will agree that WCC roads are maintained to a good or very good standard.
	Cycle network (2.4.2)	At least 75% of residents surveyed will be satisfied with the maintenance and safety of cycleways. At least 3% of residents surveyed will say they use a cycle to travel into central Wellington on weekdays.
	Passenger transport network (2.4.3)	At least 32% of residents surveyed will say they use a bus to travel into central Wellington on weekdays. At least 85% of residents surveyed will be satisfied with the reliability and frequency of public transport. At least 38% of WCC bus-stops will have a bus-shelter.
	Pedestrian network (2.4.4)	At least 14% of residents surveyed will say they walk to travel into central Wellington on weekdays. At least 92% of WCC roads have a formed footpath on at least one-side. At least 95% of street pavements are rated within acceptable defect limits.
	Network-wide control and management (2.4.5)	At least 95% of WCC traffic lights have a condition rating of 3 or better (measured on a 5-point scale). At least 85% of residents surveyed will say they are satisfied with the way that traffic signals allow them to move around the city (as pedestrians and within vehicles). No entire intersection signal failure will last more than 24 hours.
	Road safety (2.5.1)	All (100%) reported road hazards will be made safe within 4 hours. At least 80% of residents surveyed will say they are satisfied with street lighting in the central city, and 75% will be satisfied with street lighting in suburban areas. At least 85% of residents surveyed will say they are satisfied with the overall safety of the transport network.
Parking	Car parking (2.1.1)	The turn-over rate for city car parks will be 4.7 cars per day at weekends and 7.5 cars per day on weekdays. At least 90% of car-parkers comply with time-restrictions and 85% comply with parking payment.

Notes: *roads open space* (2.3.2) has moved to the environment strategy

Economic Development		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
City promotions, events and attractions	Tourism promotion [PWT] (3.1.1)	Performance measures will be detailed within the Council Controlled Organisations section of the plan.
	Visitor Attractions [Te papa / Carter Observatory] (3.1.2)	Te Papa will attract at least 1.1 million visitors (with 35% of adult visitors coming from outside New Zealand and 35% of adult domestic visitors coming from outside the Wellington Region).
	Convention Centre (3.1.3)	The Convention Centre will hold more than 872 events (including more than 120 concerts); achieve occupancy of 65% for the Town Hall, 72% for the Micheal Fowler Centre, and 60% for the Queens Wharf Events Centre; and maintain its 4-star Qualmark rating and its ISO9001 accreditation.
	Events attraction and support (3.3.1)	To measure the number of events we support from the Events Development fund. We do not have a target for total number of events. Instead we aim to support as many worthwhile events as possible that meet our funding criteria, subject to budget limits. Major events supported by the Events Development fund will have an estimated economic impact of at least 20 : 1, and at least 90% of residents surveyed will say they are satisfied with Council-supported events.
	Retail support [weekend parking / Marsden Village] (3.2.1)	At least 60% of resident s surveyed will say they're more likely to come in to the city on weekends because parking is free, and the turnover rate for city car parks will be 4.7 cars per day at weekends and 7.5 per day on weekends.
	Centre of creativity and innovation (3.6.1) *	See Internationalisation (3.6.1) * below
Business support	Information and Communications Infrastructure (3.4.1)	We will monitor our achievement in this area by reporting on our work with central government to enhance the city's information and communications infrastructure.
	PWB / WRS (3.5.1)	Performance measures for PWB will be detailed within the Council Controlled Organisations section of the plan.
	Internationalisation (3.6.1)*	For positive growth in the number of businesses, jobs and location quotients in each of our targeted sectors (sectors include: education, ICT, professional engineering, creative and film, manufacturing and biotechnology).
	Economic grants (3.5.2)	To monitor the number of grant applicants, those applicants receiving grants and the total budget spent. We do not have a target for the number of grants distributed. Instead we aim to support as many worthwhile applicants as possible that met our eligibility criteria, subject to budget limits.
	Transport gateways: long haul airline attractions (3.4.2)	To continue development and implementation of the 'attracting long haul airlines to Wellington' plan, this will include marketing, research and business case development.
	External relationships (3.7.1)	At least 15 events/activities will be held with our formal international partnership cities, either in Wellington or overseas.

Environment		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
Gardens and beaches	Local parks and open spaces (4.1.1)	At least 90% of residents surveyed will say they have used a WCC park at least once in the last 12 months, and 80% of WCC park users will say the quality and maintenance is good or very good.
	Botanical gardens (4.2.1)	At least 80% of residents surveyed will say they have visited WCC's botanic gardens at least once in the last 12 months. At least 90% of the botanical gardens plant collection meet the defined WCC plant performance standards (standards measure the health and quality of the plant collection).
	Beaches and coast (4.2.2)	At least 75% of residents surveyed will say they have visited or used the city's wharves, jetties, boat ramps or visited its beaches at least once in the last 12 months. At least 85% of residents surveyed who have used the city's coastline and beaches will say the cleanliness and maintenance of those areas is good or very good.
Green open spaces	Town belts (4.2.3)	At least 60% of residents surveyed will say they have visited the Town Belt or Outer Green Belt at least once in the last 12 months, and 85% of users will say the cleanliness and maintenance is good or very good. For at least 4 hectares of restorative planting to be carried-out within the Town Belts.
	Walkways (4.4.1)	At least 80% of residents surveyed who have used WCC open space walkways or track networks will rate the maintenance and quality as good or very good. At least 80% of WCC open space walkways and track network meet the required 'quality service standard'.
	Community environmental initiatives [including grants] (4.3.1)	At least 25,000 WCC-supplied native plants are planted by community groups and residents. To monitor the number of grant applicants, those applicants receiving grants and the total budget spent. We do not have a target for the number of grants distributed. Instead we aim to support as many worthwhile applicants as possible that met our eligibility criteria, subject to budget limits.
	Stream enhancement (4.7.1)	To commence a review of the stream protection regulatory tools, complete a review of Project Kaiwharawhara, and develop a model to apply to Porirua and Owhiro catchments.
	Pest plant and animal management (4.7.2)	To continue to implement "Pest Management Plans (animal and plant)" in the 12 key native eco-systems throughout the city.
	Road side open spaces* (2.3.2)	At least 83% of residents surveyed will say street cleaning in central Wellington is of a good or very good standard. To comply with CBD street cleaning performance standards on at least 95% of occasions. At least 83% of residents surveyed will say roadside vegetation is maintained to a good or very good standard.
Water and waste water management	Water network (4.5.5)	To respond to all service requests within 1 hour of notification on 97% of occasions (response includes initial investigation and prioritisation of work). For at least 75% of customers to be satisfied with water network services carried-out. To reduce water lost from the water network (estimated unaccounted for water), our target will be to reduce to no greater than 19% water loss.
	Water collection and treatment (4.6.1)	To comply on all occasions with the Drinking Water Standards of New Zealand (2005).
	Stormwater collection and	To respond to all service requests within 1 hour of notification on 97% of occasions (response includes initial investigation and

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	disposal network (4.6.2)	<p>prioritisation of work).</p> <p>For at least 75% of customers to be satisfied with stormwater network services carried-out.</p> <p>All (100%) sampling days are free of the following contaminants: scums or foams, floating or suspended material, abnormal colour and clarity, fats or gross solids.</p> <p>At least 80% of monitored freshwater sites will have annual median faecal coliform bacteria counts of less than 1,000 per 100ml (lower levels of these bacteria mean cleaner water).</p> <p>At least 90% of sampling days at monitored bathing beaches will comply with Ministry of Environment water quality guidelines (green status).</p>
	Sewage collection and disposal network (4.6.3)	<p>To respond to all service requests within 1 hour of notification on 97% of occasions (response includes initial investigation and prioritisation of work).</p> <p>For at least 75% of customers to be satisfied with sewage collection and disposal network services carried-out.</p> <p>At least 80% of monitored consented harbour/coastal sites will have annual median faecal coliform bacteria counts of less than 2,000 per 100ml (lower levels of these bacteria mean cleaner water).</p> <p>All (100%) businesses producing trade waste will be inspected.</p>
	Sewage treatment (4.6.4)	To maintain resource consent compliance (no infringement notices are received).
Waste reduction and energy conservation	Energy efficiency and conservation (4.5.1)	To stabilise 2009/10 WCC (corporate) greenhouse gas emissions to 2003 levels. Note: targets and timeframes were agreed to by Council in November 2005, as part of our greenhouse gas emissions reduction goals.
	Recycling (4.5.3)	<p>At least 12,600 tonnes of kerbside recycling will be collected.</p> <p>At least 85% of residents surveyed will say they use the WCC kerbside recycling service weekly, and 76% of users will say the service is good or very good.</p>
	Waste management and disposal (4.5.4)	<p>At least 33,900 tonnes of recyclable material will be diverted from the landfill, while total waste to the landfill will be maintained at no more than 65,000 tonnes.</p> <p>To maintain domestic waste collection (once a week, 52 weeks a year) and inner-city waste collection (six days a week, 52 weeks a year) services. Both services exclude Christmas, New Year and Easter days.</p> <p>To maintain WCC landfill and hazardous waste facility services, they will open 9.5 hours a day, 7 days a week, 52 weeks a year (excluding Christmas, New Year and Easter days).</p> <p>At least 76% of all known closed landfills that require monitoring systems have such systems in place.</p>
Environmental education	Environmental conservation attractions [includes KWST; Zoo; Aquarium] (4.8.1)	<p>The Karori Wildlife Sanctuary will attract at least 90,000 visitors. We will also monitor the number and type of endemic bird species recorded at the sanctuary.</p> <p>Note: activity performance measures for the Wellington Zoo are detailed within the Council Controlled Organisations section of this plan.</p>
Quarry	Quarry (4.5.2)	<p>To maintain compliance with District Plan, resource consent and quarry licence requirements on all occasion.</p> <p>For all commercial objectives to be achieved.</p>

Cultural wellbeing		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
Heritage	City Archives (5.1.1)	At least 98% of archives information requests will be completed within agreed time-frames. At least 33,000 additional items will be added to the Archives database, making them accessible on-line to the public.
	Heritage promotion (5.1.2)	To add 4 sites to the Maori Heritage Trail – Te Ara o Nga Tupuna
Galleries and museums	Museums Trust [including Portrait and Photographic gallery] (5.4.1)	Performance measures will be detailed within the Council Controlled Organisations section of the plan.
Community arts and cultural support	Arts and cultural festivals (5.2.1)	At least 110 events will be held in the Civic Square, with an estimated attendance of 135,000 people. At least 80 community festivals or events will be supported by WCC, with an estimated attendance of 600,000 people. At least 90% of residents surveyed will be satisfied with Council-supported festivals and events.
	Cultural grants (5.2.3)	To monitor the number of grant applicants, those applicants receiving grants and the total budget spent. We do not have a target for the number of grants distributed. Instead we aim to support as many worthwhile applicants as possible that met our eligibility criteria, subject to budget limits.
	Access to community arts [includes arts programme and the convention centre subsidy] (5.3.1)	The venues subsidy will enable at least 34 community groups to make use of the Wellington Convention Centre, including at least 38 events to be held at the venue. To ensure the total venues subsidy budget is used to support as many worthwhile applicants as possible that met our eligibility criteria, subject to budget limits.
Arts partnerships	NZ Festival of the Arts (5.2.2)	At least 30% of festival tickets will be sold to people that live outside the Wellington Region. We will also monitor the total number of tickets sold for the festival. The festival will provide an estimated economic contribution to the city of at least \$12 million.
	Arts partnerships [includes: NZ Symphony Orchestra subsidy; St James Theatre Charitable trust; Public Art fund] (5.4.2)	To support as many worthwhile art works installed in public spaces as possible that meet our eligibility criteria, subject to budget limits. Key types of public art are defined as: major stand-alone; the integration of public art design in the urban and suburban environment; community public art; temporary public art.
	Wellington Arts Centre (5.4.2)	The Wellington Arts Centre will achieve occupancy rates of 96% for the art studios, 96% for tenancies and 63% for room hire.

Social and Recreation		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
Housing	Social Housing (6.1.1)	At least 67% of WCC housing tenants will be satisfied with housing services and facilities. At least 68% of applicants for WCC housing will be housed during the year, while the average waiting time for applicants will be no longer than 80 days.
Recreation facilities and programmes	Swimming pools (6.4.1)	WCC swimming pools will attract at least 1,450,000 users. At least 92% of residents surveyed who have used a WCC swimming pool will rate their quality as good or very good.
	Sports fields (6.4.2)	WCC outdoor sports fields will achieve utilisation rates of 68% for winter and 78% for summer.

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		At least 80% of residents surveyed who have used a WCC outdoor sports field will rate their quality as good or very good.
	Recreation centres (6.4.3)	WCC recreation centres will attract at least 325,000 users. At least 85% of residents surveyed who have used a WCC recreation centre will rate their quality as good or very good.
	Playgrounds (6.4.4)	At least 88% of resident surveyed who have children under 14, will say their children have used a WCC playground or skate park in the last 12 months. At least 85% of residents surveyed whose children have used either WCC playgrounds or skate parks will rate their quality as good or very good.
	Marinas (6.4.5)	Berths and boatsheds hired-out at WCC marinas will have occupancy of at least 95%.
	Access support (6.3.1)	At least 55,000 Passport to Leisure users will make use of WCC recreation facilities and programmes. At least 30% of Community Services cardholders will have made use of the Passport to Leisure programme to access WCC recreation facilities and programmes.
	Recreation programmes (6.3.3)	At least 70 WCC recreation programmes (excluding programmes offered at recreation facilities) will be held during the year, attracting at least 40,000 users.
	Recreation partnerships [includes: Basin; and Spinks] (6.1.2)	We will monitor achievement in this area by reporting on the progress of each of our recreation partnerships under this activity.
Libraries	Libraries (6.4.8)	WCC libraries will issue at least 3.2 million items. At least 84% of residents surveyed will say they have used a WCC library (including website) in the last 12 months. Of those users at least 92% will say their overall satisfaction with library services is good or very good.
Public health and safety	Burials and cremations (6.5.1)	We will monitor the number of burials and cremations carried-out, and maintain our ISO9001/2000 accreditation.
	Public toilets (6.5.2)	At least 82% of WCC public toilets will meet the required service level standards for cleanliness (monitored through regular internal service level audits). At least 55% of residents surveyed will state they are satisfied with the cleanliness and availability of WCC public toilets.
	Public health inspections and controls (6.5.3)	All (100%) scheduled food premises inspections will be carried-out. At least 95% of food premises with an inspection rating of “excellent” or “very good” will maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year). All (100%) high risk and 25% of medium risk licensed premises will be inspected under the Sale of Liquor Act (1998). Note: low risk premises are primarily restaurants and are inspected by health officers.
	City safety programme (6.6.1)	To maintain WCC City Safety officer patrols, 24 hours a day, seven days a week, and 52 weeks a year. We will also monitor city safety perceptions through our resident survey.
	WEMO (6.6.2)	WEMO will carry-out at least 45 school and 70 business emergency preparedness programmes. All emergency management partners surveyed in our Emergency Management Partner survey will be satisfied with emergency planning in the Wellington.
Community support	Homelessness strategy (6.2.1)	We will monitor achievement in this area by reporting on our work with homeless people, central government and other agencies.
	Community Advocacy (6.2.2)	We will hold at least 6 community forums, with a minimum attendance of 750 people.

Social and Recreation		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
		<p>At least 76% of residents surveyed will say they are satisfied with the services and resources provided by WCC to encourage strong and thriving communities.</p> <p>At least 72% of community group members surveyed will be satisfied with the services and resources provided by WCC/City Communities. Note: community groups include ethnic, youth, Maori, Pacific, disabled, elder, etc.</p>
	Social and recreation grants (6.3.2)	To monitor the number of grant applicants, those applicants receiving grants and the total budget spent. We do not have a target for the number of grants distributed. Instead we aim to support as many worthwhile applicants as possible that met our eligibility criteria, subject to budget limits.
	Community Centres and Halls [includes Accommodation Assistance fund] (6.4.6)	<p>WCC community centres will attract at least 500,000 users, and have a minimum occupancy of 56%.</p> <p>WCC halls will attract at least 62,000 users, and have a minimum occupancy of 25%.</p> <p>Note: users include individuals that may make multiple visits.</p>
	Community ICT (6.4.7)	<p>We will monitor the number of groups hosted on the Wellington Community Net and the number of visits to the site.</p> <p>We will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.</p> <p>Note: we have not set performance targets for the above measures – these measures reflect monitoring capacity and will be used to monitor achievement.</p>

Governance		
<i>Proposed clustering</i>	<i>LTCCP Activity reference</i>	<i>Activity performance measures and targets</i>
Maori engagement (including mana whenua)	Mana Whenua partnership (7.2.1)	Both mana whenua partners surveyed will say ‘overall, they are quite satisfied’ (measured on a 5-point scale) with the Treaty Partnership.
City governance and decisions	City governance and decision-making (7.2.2)	<p>At least 43% of residents surveyed will say they are satisfied with the way Council involves people in decision-making.</p> <p>On at least 75% of occasions, Council and committee agendas are made available to the public 5-days prior to the meeting. Note: statutory obligations require all agendas to be made available to the public at least two working days prior to the meeting.</p>
	Consultation and communication (7.1.1)	At least 57% of residents surveyed will say they are satisfied that the Council consults with them the right amount.
Civic Information	Civic Information (7.2.3)	<p>At least 150,724 business transactions will be carried-out at WCC Service Centres.</p> <p>The Contact Centre will answer at least 80% of telephone calls within 30 seconds.</p>