Chief Executive's performance objectives for 2019-2020

Focus area one: DELIVERING FOR AUCKLAND

Values in (brackets) are FY19 targets or budget values, unless otherwise stated. For these measures (numeric measures), green means the target was achieved, and red means the target was missed.

Performance objective	Deliverables	2019 YTD actuals	2020 targets (measure or deliverable)
1. Delivery of key Long-term Plan 2018-2028 initiatives	**1.a.** America's Cup 2021 infrastructure *Support the physical infrastructure for the syndicate bases, event infrastructure and associated operations and activities*	On track	Council commitments delivered
	1.b. Downtown Programme *Support development of the water's edge that better connects people to the Waitematā Harbour and turns the Quay Street area into a more vibrant destination*	On track	Public spaces and Quay Street upgrade completed by FY21
	1.c. Healthy waters and streams projects *Supported by the water quality targeted rate for projects that will ensure cleaner beaches, streams and harbours across the region*	On track	Picton Street and Daldy Street completed as per scope. St Mary's Bay under construction. Water quality work programmes successfully delivered, including: • Infrastructure projects through the Western Isthmus Water Quality Improvement Programme • Contaminant reduction programme • Urban and rural stream rehabilitation programme • Compliance programme for onsite wastewater systems • Safe networks
	1.d. Natural Environment Programme *Supported by the natural environment targeted rate will help protect the environment and tackle the pests, weeds and diseases that are threatening the native species*	On track	Natural environment work programmes successfully delivered, including: • Plant pathogen management (kauri dieback) • Expanding community action • Mainland and freshwater biodiversity and biosecurity • Island biodiversity and biosecurity activities
	1.e. Demonstrate leadership in climate action	On track	• Finalise Auckland's climate action framework • Provide clear advice through the budget process on opportunities for council to deliver climate action • Ensure all political advice includes an assessment of climate impact • Demonstrate progress on our commitments to the Climate Leaders Coalition
	1.f. Waste Management *Work towards a zero waste Auckland by 2040 and turn waste into resources.*	On track	Waste management and minimisation work programmes successfully delivered, including: • Resource recovery network – number of community recycling centres established • Roll out of new food scraps service – contracts awarded for processing and collections by June 2020 • Delivery of projects to reduce construction and demolition waste • Illegal dumping and enforcement – increased number of enforcement activities. • Maintain or increase customer satisfaction with waste collections.
	1.g. All programmes listed above deliver tangible outcomes for Māori	**Newly proposed deliverable for FY20**	Key programmes can demonstrate delivery of Māori outcomes
	1.h. One Local Initiative *Each local board proposes their top initiative to be funded*	On track	OLI programme delivered as per the OLI dashboard
2. Provide leadership and collaborate on key regional priorities	**2.a.** Support the projects delivered in partnership with CCOs and central government (Transport, APEC 2021)	On track	Agreed projects delivered as per scope
	2.b. CCO Governance Review	**Newly proposed deliverable for FY20**	Lead and facilitate the review of CCO governance and operating model in line with Mayoral letter of expectations
	2.c. Partnership with Kainga Ora – Homes and Communities	**Newly proposed deliverable for FY20**	Lead council efforts to build a sustainable partnership with Kainga Ora to enable the achievement of housing outcomes for Auckland'

3. Quality Advice	**3.a.** Provision of Quality Advice: • Maintain or improve our 2019 NZIER average rating of 7.45 • 75% or more NZIER rated reports achieve 7 or above * The 2020 rating will be reported around November 2020. The results will be from an assessment of 2019/2020 FY reports.	**Newly proposed measures** • 2019 score is 7.45 • 78% of reports achieved 7 or above	• Maintain 7.45 or improve • 75% of reports achieve 7 or above
4. Value for money for Aucklanders[1]	**4.a.** Achieve agreed Long-term Plan and Annual Plan net direct budgets per capita	$492 ($492)	$553
	4.b. Achieve operating cost savings targets	$24.6m ($23m)	$23m
	Meet sensitive expenditure targets for 2019 and 2020[2]		
	4.c. Salaries and wages	$499m ($505m)	$535m
	4.d. Travel	$1.29m ($1.41m)	$1.41m
	4.e. Professional services	$53.0m ($50.9m) $42.4m ($45.7m) excluding Haumaru management fee	$41.2m
	4.f. FTEs	6,548 (6,568)	6,631

[1] All value for money measures are based on financial years, rather than calendar years. Therefore, the actuals column represents FY19 results (financial year ending 30 June 2019) and the target column represents FY20 (financial year ending 30 June 2020)
[2] The performance of the sensitive line expenditure against budget will be reported to the APRVFM Committee after half-year results are available

Focus area two: CUSTOMER AND COMMUNITY EXPERIENCE

Measures denoted by an asterisk (*) are LTP measures (or impacted by LTP measures) in the case of overall customer experience. Targets for all measures within the LTP have been aligned to the LTP and are for the financial year FY20 as opposed to the calendar year.

Values in (brackets) are FY19 targets or budget values, unless otherwise stated. For these measures (numeric measures), green means the target was achieved, and red means the target was missed.

Performance objective	Deliverables	2019 YTD Actuals (June 2019 for LTP measures)	2020 Target (measure or deliverable)
5. Improvements in Council customer service	**5.a.** Increase council wide customer experience measure*	74% (under the old methodology the score was 62%, missing the 68% target set)	77%
	5.b. Percentage of customers satisfied with the overall quality of Building Consent service delivery*	45% (63%)	63%
	5.c. Percentage of customers satisfied with the overall quality of Resource Consent service delivery*	53% (60%)	60%
	5.d. Percentage of licensees satisfied with the food and hygiene licensing service*	**Newly proposed measure** 80%	80%
	5.e. Percentage of complainants satisfied with the noise control services*	**Newly proposed measure** 52%	60%
6. Improve Regulatory service delivery	**6.a.** Driving improvements in service delivery through Regulatory Services revised FY20 business plan	**Newly proposed measure**	Business plan delivered as agreed
	6.b. Percentage of Building Consents processed in 10 working days*	8% (20%)	20%
	6.c. Percentage of Building Consents processed in 20 working days*	**Newly proposed measure** 69 (100%)	100%
	6.d. Percentage of CCC's for new dwellings completed within 40 working days	69% (80%)	80%
	6.e. Percentage of non-notified Resource Consent applications processed in 10 working days*	21% (35%)	25%
	6.f. Percentage of non-notified Resource Consent applications processed in 20 working days*	**Newly proposed measure** 64% (100%)	100%
7. Meet key stakeholder expectations	**7.a.** Demonstrable progress on Māori outcome areas: • Water • Marae development • Te reo • Māori business and economy	On track	Programme delivered as agreed with MOSG
	7.b. Deliver Auckland wide facilities management contract performance: ➢ Full facilities contracts achieve acceptable levels as measured by KPIs ➢ Full facilities contracts deliver agreed outcomes as measured by quality audits performed	82% (80%) 92% (90%)	82% 90%
	7.c. Community Group Experience[3]	66% (66%)	69%

[3] Community Group Experience is based on calendar, rather than financial, year. The 66% result is based on the survey completed in April 2019 (results reported in July), while the 69% target is for the next survey to be completed in 2020.

Focus area three: ORGANISATION FOR THE FUTURE

Values in (brackets) are FY19 targets or budget values, unless otherwise stated. For these measures (numeric measures), green means the target was achieved, and red means the target was missed.

Performance objective	Deliverables	2019 YTD Actuals	2020 Target (measure or deliverable)
8. Organisational culture and leadership	**8.a.** Organisational capability and future focus	On track	Deliver a blueprint (recommendations) for organisational improvements as handover to new CE
	8.b. Improve capability and capacity to deliver outcomes for Māori: • Te Tiriti Audit 2018 actions delivered • PWC Assessment of Expenditure 2017 actions • Māori Responsiveness Plan actions delivered	Partially achieved	All outstanding audit actions are closed by the end of 2020 – 33 audit actions were outstanding at the start of the current financial year.
	8.c. Improve employee engagement	58% (55%)	59%
	8.d. Improve Senior Leadership Dimension rating	56% (55%)	58%

BEHAVIOURAL EXPECTATIONS

As part of the annual review process, the Chief Executive's performance conversations will also cover his leadership in Auckland Council behavioural expectations of Serve, Collaborate, Develop and Achieve

SERVE	- Leads by example in making things easy for people we serve and work with - Values diversity and leads a culture of inclusion for our people, customers and the community - Is connected to our customer and community needs, and ensures the organisation responds to these needs - Leads a culture of financial discipline and accountability to improve trust in council
COLLABORATE	- Ensures Council works as one family - Oversees a culture where people feel empowered to act - Makes a difference to our customers, community and people by being responsive to issues and opportunities - Shows respect and expects it in return, across the organisation
DEVELOP	- Provides constructive feedback to ELT, leaders and wider team members - Sets high standards and motivates others to meet them - Encourages people to work to their full potential - Inspires people to be creative and find better ways to do things
ACHIEVE	- Holds people accountable for results and follows up to ensure commitments are being met - Achieves results and ensures work is well organised - Acts as an effective ambassador for council - Ensures health and wellbeing of all staff at all times remains a top organisational priority