

Activity groups with activity service level statements, performance measures and targets

Council prepares its non-financial performance framework to ensure transparency and accountability back to the community on progress against the goals we set in the Long-Term Plan. The performance framework allows council to seek feedback on its services and make changes to its level of service over time. It sets out the services or activities, and levels of service (performance measures and targets) that are proposed for delivery over the next 10 years.

The Department of Internal Affairs sets mandatory KPIs that all councils need to include in their Long-Term Plans. Our non-mandatory performance measures are a mix of quantitative and qualitative measures. In developing the existing performance measures and targets, meetings were held with activity managers and the KPIs were designed to be 'SMART' wherever possible – specific, measurable, achievable, relevant, time bound.

All proposed changes to levels of service, performance measures and targets have been referenced by footnotes on each page. Other key judgements or descriptions of methodology used have also been notated. Where applicable any performance measures and/or levels of service that have been identified for deletion have been presented in a separate table at the end of each activity.

Monitoring and data sources

Monitoring and reporting of the performance measures is consistent for the term of the LTP. The Council uses internally sourced data and information collected by third parties where those arrangements exist. An independently-run community views survey is undertaken annually and measures satisfaction with our facilities, services, elected member and staff performance. The survey also looks at general perceptions of the standard of living in our district, wellbeing and feelings of safety. The community views survey is an important tool to assist our KPI monitoring and also provides a general sense of the community's wellbeing, as well as long-term trends for the council to consider and respond to.

Our annual community views survey results are published on our website at: www.whanganui.govt.nz/research

Climate change

Local government's roles and responsibilities are affected by climate change. A climate change perspective is being integrated into activities such as flood and stormwater management, planning, and business case development. Wherever possible, we have considered the possible effects of climate change, such as the increase of frequency and magnitude of rain events, when setting our target figures. While we are taking measures to mitigate and adapt to the impacts of climate change, the uncertainty of climate change effects may impact on our ability to achieve our targets. We are also working towards an emissions reductions plan for council and have begun early work on a district-wide risk and hazard assessment to support our adaptation work.

The following is a summary of our activity groups and service level statements, performance measures and targets for our activities. These support and promote the social, economic, environmental, and cultural wellbeing of our community both in the present and for the future. Our activities fall into eleven groups:

Water Supply

Stormwater

Wastewater

Roading and Transportation

- Roothing
- Footpaths
- Durie Hill Elevator

Venues, events and facilities

- Aquatics
- Cooks Gardens & Velodrome
- New Zealand Glassworks Te Whare Tūhua o Te Ao
- Libraries
- Sarjeant Gallery Te Whare o Rehua Whanganui
- Royal Whanganui Opera House
- War Memorial Centre
- Whanganui Regional Museum

Community places and open spaces

- Cemeteries
- Central Business District
- Older persons' housing
- Property portfolio
- Parks and open spaces

Community support

- Community
- Emergency management

Economic development

- Economic development
- Airport
- Seaport

Waste minimisation and collection

Regulatory and Compliance

- Animal management
- Building control
- Environmental health
- Parking services
- Resource consenting
- District planning

Corporate

- Governance
- Corporate services
- Investments

Water Supply

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)						
001	The total number of complaints received by Council about: <ul style="list-style-type: none"> a. Drinking water clarity b. Drinking water taste c. Drinking water odour d. Pressure or flow e. Continuity of supply f. Council's response to any of these issues per 1000 connections to the networked reticulation system. <i>(Mandatory DIA measure)</i>	Council CRM system	55.1	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections
002	Median response time for attending urgent call-outs ¹ (measured from the time that notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Council CRM system	0.977 hrs	≤ 2 hours ²	≤ 2 hours	≤ 2 hours	≤ 2 hours
003	Median response time for resolution of urgent call outs (measured from the time that notification is	Council CRM system	19.893 hrs	≤ 23 hours ³	≤ 23 hours	≤ 23 hours	≤ 23 hours

¹ An urgent call-out is one that leads to a complete loss of supply of drinking water.

² Target revised from 1 hour to 2 hours. The previous one hour target did not allow for the necessary pre-assessment time undertaken by council staff to clarify the issue prior to work requests being sent to service personnel.

³ Target revised from 22 hours to 23 hours to allow for the necessary pre-assessment time as explained above.

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	received to the time that the service personnel confirm resolution of the fault or interruption) <i>(Mandatory DIA measure)</i>						
004	Median response time for attending non-urgent call-outs ⁴ (measured from the time that notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Council CRM system	200.52 hrs	≤ 5 days ⁵	≤ 5 days	≤ 5 days	≤ 5 days
005	Median response time for resolution of non-urgent call outs (measured from the time that notification is received to the time that the service personnel confirm resolution of the fault or interruption) <i>(Mandatory DIA measure)</i>	Council CRM system	12.72 days	≤ 10 days ⁶	≤ 10 days	≤ 10 days	≤ 10 days
006	The percentage of real water loss from the network reticulation system ⁷ <i>(Mandatory DIA measure)</i>	Internal data	30.5%	≤ 35% ⁸	≤ 35%	≤ 35%	≤ 35%

⁴ A non-urgent call-out is one where there is still a supply of drinking water.

⁵ Target revised from 24 hours to 5 days to allow for the necessary pre-assessment time undertaken by council staff and to align with the maintenance contract for responding to non-urgent callouts.

⁶ Target revised from 4 days to 10 days to allow for the necessary pre-assessment time undertaken by council staff and to align with the maintenance contract for resolution of non-urgent callouts.

⁷ This measure tracks unexplained water losses as a percentage of total water produced. In the absence of water meters in the reticulation system, these losses are calculated by comparing minimum night flows (from the four outgoing mains that supply the city) to the average consumption, in combination with the water model.

⁸ Target reduced from 40% to 35%. The target has consistently been met over the last five years.

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
007	The average amount of water consumed per resident per day ⁹ (Mandatory DIA measure)	Internal data	294 litres	≤ 350 litres	≤ 350 litres	≤ 350 litres	≤ 350 litres
Level of service: Water is safe to drink							
008	The extent to which the water supply will comply with part 4 of the New Zealand drinking water standards and the drinking water quality assurance rules (bacteria compliance criteria) ¹⁰ (Mandatory DIA measure)	Annual independent survey conducted by Wai Comply	100% compliance (NZDWS)	100% compliance	100% compliance	100% compliance	100% compliance
			Not met (DWQAR)	Met	Met	Met	Met
009	The extent to which the water supply will comply with part 5 of the New Zealand drinking water standards and the drinking water quality assurance rules (protozoal compliance criteria) ¹¹ (Mandatory DIA measure)	Annual independent survey conducted by Wai Comply	100% compliance (NZDWS)	100% compliance	100% compliance	100% compliance	100% compliance
			Met (DWQAR)	Met	Met	Met	Met

⁹ This measure provides information on whether the water supply system is being managed to ensure demand does not outstrip capacity. The method of calculation is total water usage less industry usage divided by 365 days and divided by the number of rateable connections.

¹⁰ We will measure the New Zealand drinking water standards (part 4) for bacterial compliance as a percentage base, and evaluate compliance against the drinking water quality assurance rule (DWQAR) numbers T3.15 and T3.18 once we implement ultraviolet treatment for the water supplies that we operate. These will be a weighted score from each of the three treatment plants to give a total percentage score.

¹¹ We will measure the New Zealand drinking water standards (part 5) for protozoal compliance as a percentage base, and evaluate compliance against the drinking water quality assurance rule (DWQAR) numbers T3.15 and T3.18 once we implement ultraviolet treatment for the water supplies that we operate. These will be a weighted score from each of the three treatment plants to give a total percentage score.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	Horizons Regional Council consent conditions complied with (or mitigation undertaken if issues occur) 100% of the time.	Other monitoring programmes and compliance reports already provide information on specific compliance aspects making this performance measure redundant.
A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	More than 95% of hydrants tested by the Fire and Emergency New Zealand are compliant with the New Zealand Fire Service’s code of practice for water supply and pressure	With consistent 100% achievement over the last five years, this performance measure provides minimal insight into potential issues or areas for improvement. It does not effectively capture the nuances of compliance and potential risks.

Stormwater

	Measure	Data Source	Baseline/ Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Monitor flood warnings and respond promptly during emergency management flooding events							
010	The median response time to attend a flooding event (measured from the time notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Emergency Management Team records	0 hrs ¹²	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours
Level of service: Ensure a safe and operational stormwater drainage network for design events							
011	Number of flooding events ¹³ <i>(Mandatory DIA measure)</i>	Emergency Management Team records	0 ¹⁴	≤ 5 flooding events	≤ 5 flooding events	≤ 5 flooding events	≤ 5 flooding events
012	For each flooding event, the number of habitable floors affected (expressed per 1000 properties connected to storm water system) <i>(Mandatory DIA measure)</i>	Emergency Management Team records	0 ¹⁵	≤ 0.5 per 1000 properties	≤ 0.5 per 1000 properties	≤ 0.5 per 1000 properties	≤ 0.5 per 1000 properties
013	The number of complaints received about the performance of the stormwater system (expressed per 1000 properties connected to the stormwater system) ¹⁶ <i>(Mandatory DIA measure)</i>	Council CRM system	2.5	≤ 5.5 per 1000 properties	≤ 5.5 per 1000 properties	≤ 5.5 per 1000 properties	≤ 5.5 per 1000 properties

¹² No flooding event has triggered this measure.

¹³ A flooding event is an overflow of stormwater from Council's stormwater system that enters a habitable floor. A habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as standalone garden sheds or garages. A flooding event requires attendance by a member of the Emergency Management team.

¹⁴ No flooding event has triggered this measure.

¹⁵ No flooding event has triggered this measure.

¹⁶ Complaints are expressed as faults or blockages.

	Measure	Data Source	Baseline/ Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
014	Compliance with all resource consents for discharge from the stormwater system, measured by the number of: <ul style="list-style-type: none"> a. abatement notices b. infringement notices c. enforcement orders d. convictions received in relation to those resource consents. ¹⁷ <i>(Mandatory DIA measure)</i>	Internal data	0	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received
Level of service: Network System Performance							
015	Number of urban floor-levels at risk, during the flood design-event ¹⁸	Stormwater Activity Manager	1697	Fewer than the previous year ¹⁹	Fewer than the previous year	Fewer than the previous year	Fewer than the previous year

¹⁷ Four DIA measures have been combined into one performance measure for ease of reporting.

¹⁸ As defined by the Horizons One Plan, the Building Act and the Whanganui District Council's District Plan rules. A flood design-event is a prediction of the future risk of extreme floods. For our district this is based upon an annual exceedance probability (AEP) of a 0.5% rain event, inclusive of an allowance towards the projected long-term climate change. For clarity, a 0.5% AEP means there is a 0.5% (i.e. 1 in 200) chance in any given year of an extreme flood event occurring. This measure provides a quantitative assessment of the potential impact of flooding in an unusually large rain event on urban buildings, enabling better planning and mitigation strategies for continuous improvement.

¹⁹ Target revised from 1,607 to a reducing target that promotes continuous improvement.

Waterways and natural drainage

The waterways and natural drainage activity has been consolidated with the Stormwater activity for the LTP 2024-34. There are no service levels or performance measures proposed.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Effective warnings and responses are given to protect people and property from the Whanganui River's rising flood waters	There is 100% compliance with the Whanganui River Flood Action plan	This level of service is the mandated responsibility of Horizons Regional Council. A continuous 24-hour emergency management response service is also included as a level of service under the emergency management activity. This response service includes monitoring of Whanganui River levels and compliance with the flood action plan when required.

Wastewater

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: The sewerage system is convenient, safe and reliable							
016	The number of dry weather sewerage overflows from the system (expressed per 1000 sewerage connections) ²⁰ <i>(Mandatory DIA measure)</i>	Council CRM system	1.07	≤ 2.5 per 1000 connections ²¹	≤ 2.5 per 1000 connections	≤ 2.5 per 1000 connections	≤ 2.5 per 1000 connections
017	Median response time for attending sewerage overflows resulting from blockages or other faults (measured from the time that notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Council CRM system	1.13 hrs	≤ 3 hours ²²	≤ 3 hours	≤ 3 hours	≤ 3 hours
018	Median response time for resolution of blockages or other faults (measured from the time that notification is received to the time that the service personnel confirm resolution of the blockage or fault) <i>(Mandatory DIA measure)</i>	Council CRM system	0.97 days	≤ 1 day ²³	≤ 1 day	≤ 1 day	≤ 1 day

²⁰ Dry weather sewerage overflows means sewage that escapes the sewerage system and enters the environment during periods of dry weather. It includes blockages and chokes.

²¹ Target revised from 3 to 2.5 to reflect that targets have been consistently met over previous years.

²² Target revised from 6 hours to 3 hours to reflect that targets have been consistently met over previous years.

²³ Target revised from 5 days to 1 day to reflect that targets have been consistently met over previous years.

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: The environment (including waterways and beaches) is protected from the adverse effects of wastewater						
019	Compliance with all resource consents for discharge from the wastewater system, measured by the number of: <ul style="list-style-type: none"> a. abatement notices b. infringement notices c. enforcement orders d. convictions received in relation to those resource consents. ²⁴ <i>(Mandatory DIA measure)</i>	Internal data	0	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received
020	The total number of complaints received (expressed per 1000 connections to Council's sewerage system) about any of the following: <ul style="list-style-type: none"> a. sewage odour b. sewerage system faults c. sewerage system blockages d. Council's response to any of these issues. <i>(Mandatory DIA measure)</i>	Council CRM system	12.01	≤ 15 complaints per 1000 connections ²⁵	≤ 15 complaints per 1000 connections	≤ 15 complaints per 1000 connections	≤ 10 complaints per 1000 connections

²⁴ Four DIA measures have been combined into one performance measure for ease of reporting.

²⁵ Target revised from 5 complaints to 15 complaints per 1000 connections for years 1-3. We have consistently not met target however the revised target is still below the average result for the last five years.

Roading

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: The provision of a safe and secure local roading network							
021	The change from the previous financial year in the number of fatalities or serious injury crashes on the local road network <i>(Mandatory DIA measure)</i>	Waka Kotahi (NZTA)	- 6	Year on year reduction ²⁶	Year on year reduction	Year on year reduction	Year on year reduction
Level of service: A local roading network that provides a smooth travel experience							
022	The average quality ride on a sealed local road network, measured by smooth traffic exposure ²⁷ <i>(Mandatory DIA measure)</i>	Waka Kotahi (NZTA) Road Assessment and Maintenance Management (RAMM)	79%	87-92% ²⁸	87-92%	87-92%	87-92%
023	The percentage of the sealed road network that is resurfaced <i>(Mandatory DIA measure)</i>	RAMM	5.45%	≥ 4%	≥ 4%	≥ 4%	≥ 4%
Level of service: A local road corridor network that meets the needs of the users							
024	The percentage of customer service requests that are responded to within five working days ²⁹ <i>(Mandatory DIA measure)</i>	Council CRM system	92.1%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

²⁶ Modified target wording to focus on a downward trend (improving). Result must be expressed as a number in accordance with DIA rules.

²⁷ Smooth Travel Exposure (STE) is a customer outcome measure indicating 'ride quality'. It is an indication of the percentage of vehicle kilometres travelled on a road network with roughness below a defined upper threshold level. The threshold varies depending on the traffic volume band and urban/rural environment of the road.

²⁸ Target range amended from 88-92% to give an even 5% spread.

²⁹ Target measure wording amended from requests that are actioned to requests that are responded to. This reflects DIA wording.

Footpaths

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Footpaths help people move about safely and comfortably and get them where they need to go							
025	The percentage of footpath requests responded to within five working days of notification ³⁰ <i>(Mandatory DIA measure)</i>	Council CRM system	94.1%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
026	The percentage of footpaths that meet Council's standard of a condition rating of less than 4 ³¹ <i>(Mandatory DIA measure)</i>	Footpath condition rating survey (undertaken five yearly)	New rating scale	≥ 90%	≥ 90%	≥ 90%	≥ 90%
027	The number of identified footpath faults reduces from the previous year ³²	Footpath condition rating survey (undertaken five yearly)	26,206	Establish baseline	Reduction in faults from the year before	Reduction in faults from the year before	Reduction in faults from the year before

³⁰ Target measure wording amended from requests that are actioned to requests that are responded to. This reflects DIA wording and provides more clarity.

³¹ Previous measure 'a defect score of less than 50' is no longer relevant and has been replaced by a 'condition rating of less than four'. This rating is now on a 1-5 scale (with five being very bad) Through improved asset management and inspection tools we are now able to measure condition across the network more accurately and target our maintenance and renewal programmes to achieve an improvement in condition rating, rather than just a reduction in the number of faults.

³² Previous measure 'the total number of footpath faults (including berms)' replaced by 'the number of identified footpath faults reduces from the previous year' as it is difficult to record accurate numbers of total footpath faults when some faults may be aggregated. Target revised from <30,000 to focus on a downward (improving) trend for identified footpath faults.

Durie Hill elevator

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: The Durie Hill elevator is a convenient form of public transport for locals							
028 New	The number of trips per year	Elevator operator	24,423 trips ³³	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
The Durie Hill elevator is a convenient form of public transport for locals	More than 90% of users are satisfied with the Durie Hill elevator experience.	Data set is small and includes Google comment and verbal reviews which are not verifiable. Performance will continue to be monitored internally and reported through other channels.

³³ Although a new measure, the baseline figure has been sourced from actual results of the 2022/23 reporting year as recorded by the elevator operator.

Aquatics

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Aquatic facilities provide a good user experience ³⁴							
029	The percentage of users satisfied with the Splash Centre ³⁵	HappyOrNot smiley kiosk	N/A	85%	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before
030	The percentage of users satisfied with the Whanganui East Pool	HappyOrNot smiley kiosk	N/A	85%	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Aquatic facilities provide a good visitor experience	More than 80% of pool users are satisfied that aquatic facilities provide value for money.	The management of aquatic facilities and services was previously contracted out and was brought back in-house in September 2022. Value for money is not monitored.

³⁴ Level of service statement has been grammatically modified from 'visitor experience' to 'user experience'

³⁵ The management of the aquatic facilities and its services were brought in-house as at 1 September 2022. The data source for user satisfaction for both the Splash Centre and Whanganui East pool facilities has been changed from an internally-led customer satisfaction survey to the HappyOrNot smiley kiosk. This device records customer experience by way of a touchpad with four satisfaction levels and follow-up questions with regard to customer service and the facilities. Survey data was unavailable for the full 2022/23 reporting period so new baselines will be established in Year One.

Cooks Gardens & Velodrome

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Cooks Gardens is recognised as a premier sporting and event facility, available for use or hire							
031	The number of days each year that Cooks Gardens Event Centre is booked for events ³⁶	PatronBase booking system	71	≥ 100 days	≥ 100 days	≥ 100 days	≥ 100 days
032	The number of days each year that Cooks Gardens track and grounds are booked ³⁷	PatronBase booking system	138	≥ 100 days	≥ 100 days	≥ 100 days	≥ 100 days

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Cooks Gardens is recognised as a premier sporting and event facility, available for use or hire.	More than 50% of the community have used, visited, or attended an event at Cooks Gardens.	Results are drawn from the annual community views survey and are not considered an accurate representation of the measure. The measure is very difficult to quantify and there is no data source available to accurately capture all user or visitor numbers and the percentage of users who are community members.
Cooks Gardens is recognised as a premier sporting and event facility, available for use or hire.	More than 90% of hirers are satisfied with their experience at Cooks Gardens.	Hirer satisfaction is more relevant as an internal performance reporting measure.

³⁶ Previous measure 'number of functions held each year at Cooks Gardens Function Centre' replaced by 'number of days each year that Cooks Gardens Event Centre is booked for events' to account for bookings over multiple days. Target revised from 80 functions to 100 days to address change in approach.

³⁷ Previous measure 'number of days each year that Cooks Gardens track and grounds are used' replaced by 'number of days each year that Cooks Gardens track and grounds are booked'. Target revised from 120 days used to 100 days booked to address change in approach.

New Zealand Glassworks Te Whare Tūhua o Te Ao

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: New Zealand Glassworks contributes to Whanganui's existing reputation as a centre of glass art excellence ³⁸						
033 New	The number of days each year that New Zealand Glassworks is booked for workshops ³⁹	Internal booking system	52	54	Maintain or increase from the year prior	Maintain or increase from the year prior	Maintain or increase from the year prior
	Level of service: Provide a national centre for community glass in Whanganui, benefitting the community through reducing reliance on rate payers						
034	The number of visitors to New Zealand Glassworks	Visitor counter	36,929	Maintain or increase from the year prior ⁴⁰	Maintain or increase from the year prior	Maintain or increase from the year prior	Maintain or increase from the year prior

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
New Zealand Glassworks was established to enrich the arts and build on Whanganui's existing reputation as a centre of glass art excellence.	More than 90% of Glassworks customers are satisfied with their experience	Customer satisfaction measure does not adequately address the level of service.
New Zealand Glassworks was established to enrich the arts and build on Whanganui's existing reputation as a centre of glass art excellence.	More than 85% of Glassworks users are satisfied or very satisfied with the services and facilities provided	User satisfaction measure does not adequately address the level of service. Data is unreliable due to size of dataset.

³⁸ Level of service statement 'NZG was established to enrich the arts and Whanganui's existing reputation as a centre of glass art excellence' modified to 'NZG contributes to Whanganui's existing reputation as a centre of glass art excellence'. This statement better reflects NZG's embedded role as the national centre for art glass.

³⁹ New measure to ensure we maintain our commitment of cultural activity and education of glass and build on our existing reputation. NZG hosts a range of workshops and experiences from beginner's workshops to internships. Baseline figure has been sourced from actual results in the 2022/23 financial year.

⁴⁰ Target revised from 29,860 to an improving trend. With the exception of 2021/22 when impacted by the COVID pandemic, visitor numbers have exceeded target by more than 28% over four years.

Level of Service description	Target (FY24)	Rationale
New Zealand Glassworks was established to enrich the arts and build on Whanganui's existing reputation as a centre of glass art excellence.	Number of hours booked by working glass artists per annum exceed 1365 hours	Target measure is not relevant to the wider community. Performance will continue to be monitored internally and reported through other channels.

Libraries

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Our libraries are inclusive places and the library's services are well used by the people of Whanganui ⁴¹							
035	The number of items issued per annum	Library management system database	511,402	Maintain or increase from the year before ⁴²	Maintain or increase from the year before	Maintain or increase from the year before	Maintain or increase from the year before
036	The percentage of library users satisfied with the service provided	Customer radar ⁴³	84%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

⁴¹ Performance will be impacted for one of the years 1-3 due to planned construction work on the Davis Gallery extension and consequential periods of closure.

⁴² Target revised from 560,000 to percentage increase to reflect upward (improving) trend

⁴³ Methodology in collecting information changed from annual community views survey to the library's ongoing customer radar that recorded a 99% satisfaction rate in 2022/23 with 1,171 responses received. Feedback is on the question 'based on your recent experience, how likely are you to recommend us to friends and family' and marked on a five-point scale.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Our libraries are inclusive places and the library's services are well used by the people of Whanganui.	The rate of collection 'turn over' each year is greater than 7	Not a meaningful measure for the general public. Performance will continue to be monitored internally and reported through other channels
Our libraries are inclusive places and the library's services are well used by the people of Whanganui.	The number of people visiting our libraries, measured by physical visits, is greater than 380,000	Rationalisation of measures. Measuring items issued is a more accurate measure to track changes over time.
Our libraries are inclusive places and the library's services are well used by the people of Whanganui.	The percentage of the Whanganui population that uses the library is greater than 70%	Usage via items issued of the library is more accurate measure to track changes than percentage of users from the Whanganui population.
The community's digital capability and access is supported and improved	There are more than 90,000 public internet sessions.	Public internet is still provided. The LOS remains the same but is no longer a core service for measurement. Use of public internet spaces levelled off significantly after the COVID-19 pandemic and customers moved to alternative access points /personal devices as a result. Performance will continue to be monitored internally and reported through other channels

Sarjeant Gallery Te Whare o Rehua Whanganui

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: The Gallery is used, supported and valued by diverse communities						
037	The number of visitors to the Gallery ⁴⁴	Front of house counter	57,310	91,000 ⁴⁵	93,000	95,000	+ 15,000 increase p.a.
038	The percentage of visitors satisfied with their Gallery experience	Touch screen survey	94%	90%	Maintain or increase from the year before	Maintain or increase from the year before	Maintain or increase from the year before
	Level of service: The Gallery preserves its significant collections for future generations						
039	The total number of items in the collection catalogued to best practice international standards	Recorded on Vernon database	4996	5,100 ⁴⁶	5,200	5,300	+ 100 increase p.a.

⁴⁴ Previous measure 'number of users of the Gallery' has been replaced by 'number of visitors to the Gallery' for consistency with other venue's measures.

⁴⁵ Previous targets had been set in anticipation of the Gallery re-opening mid-2023 at the conclusion of its redevelopment project. The targets, that will also include online use, have been revised from 90,000+ to anticipate growth over the next ten years, and have allowed for an expected visitor number spike in the Gallery's first year of opening scheduled for 2024.

⁴⁶ Target has been modified from 4,500 to 5,100 with reduced increases in yearly targets. This recognises the focus and prioritisation on the Gallery's move from 38 Taupo Quay to Pukenua Queen's Park. This measure is currently ahead of its previous targets by approximately 25%.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
The Gallery is used, supported and valued by diverse communities.	The percentage of the Whanganui population that uses the Gallery is between 35-40%	Repetitious measure and will be captured by the measure above. Internal monitoring will record breakdown of visitor types i.e. local, international.
The Gallery is used, supported and valued by diverse communities.	More than 90% of visitors are satisfied with the Gallery's exhibitions	Repetitious measure and is expected to form part of visitor satisfaction with their overall Gallery experience as per the measure above.

Royal Whanganui Opera House

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire						
040	The number of days each year that the Royal Whanganui Opera House is booked. ⁴⁷	PatronBase booking system	117	≥ 150 days	≥ 150 days	≥ 150 days	≥ 150 days
041 New	Number of touring shows per year ⁴⁸	PatronBase booking system	9 touring shows per year	12	Maintain or increase from the year before	Maintain or increase from the year before	Maintain or increase from the year before

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire.	There are more than 35 locally produced, community events at the Royal Whanganui Opera House.	Rationalisation with the current measure. Performance will continue to be monitored internally and reported through other channels.
The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire.	More than 40% of the Whanganui population attends one or more events at the Royal Whanganui Opera House	Measure is too specific. Marketing of the facility is focused on event attendance for a wider audience.

⁴⁷ Previous measure ‘the number of events each year that the Royal Whanganui Opera House hosts’ replaced by ‘the number of days each year that the Royal Whanganui Opera House is booked’ to account for bookings over multiple days and reflect actual usage. Target revised from 90 events to >150 days to address change in approach.

⁴⁸ New measure. Attracting professional events is a marketing focus to enable us to offer a variety of experiences for patrons. Baseline figure has been sourced from actual results in the 2022/23 financial year.

Level of Service description	Target (FY24)	Rationale
The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire.	70% of the community are satisfied with their experience at the Royal Whanganui Opera House .	Experience at the Opera House is usually determined by enjoyment of the show not the facility itself. This has only previously been measured by the annual community views survey which is unreliable and not timely.
The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire.	More than 90% of hirers are satisfied with the Royal Whanganui Opera House.	Hirer satisfaction is more relevant as an internal performance reporting measure. Satisfaction with the facility will continue to be collected through the annual community views survey and be reported to the public through other channels.

War Memorial Centre

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire						
042	The number of days each year the Whanganui War Memorial Centre is booked. ⁴⁹	PatronBase booking system	159	≥ 200 days	≥ 200 days	≥ 200 days	≥ 200 days

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire.	More than 40 locally produced, community events at the Whanganui War Memorial Centre.	Rationalisation with the current measure. Performance will continue to be monitored internally and reported through other channels.
The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire.	More than 70% of the community are satisfied with the Whanganui War Memorial Centre.	Repetitious satisfaction measure and is covered by measure above. Satisfaction with the facility will continue to be collected through the annual community views survey and be reported to the public through other channels.
The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire.	More than 90% of hirers are satisfied with their experience at the War memorial Centre.	Hirer satisfaction is more relevant as an internal performance reporting measure. Satisfaction with the facility will continue to be collected through the annual community views survey and be reported to the public through other channels.

⁴⁹ Previous measure 'the number of events each year that the Whanganui War Memorial Centre hosts' replaced by 'the number of days each year that the Whanganui War Memorial Centre is booked' to account for bookings over multiple days and reflect actual usage. Target revised from 140 events to >200 days to address change in approach.

Whanganui Regional Museum

Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the deliverables set out in the Service Level Agreement.

The Whanganui Regional Museum plays an important role in our community and its collections represent a significant and irreplaceable public inheritance. We fund the Whanganui Regional Museum Trust to operate the Museum activity.

We have a service level agreement with the Museum Trust. This sets out what will be purchased and provided by way of Museum services and establishes clear performance measures for monitoring service outcomes. The priority areas addressed in the service level agreement are stewardship, access and standards.

Cemeteries

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: There is adequate capacity to meet future burial and cremation needs of the community						
043	There is adequate capacity to meet 5 years capacity for future burial and cremation needs.	Internal database	2500 plots	Achieved ⁵⁰	Achieved	Achieved	Achieved
	Level of service: Cemetery grounds provide a special place of remembrance for loved ones amongst attractive and well maintained grounds						
044	The percentage of people satisfied with cemetery facilities	Community Views Survey ⁵¹	N/A	Establish baseline	Maintain or improve from the year before	Maintain or improve from the year before	Maintain or improve from the year before

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Heritage records are maintained to help people to connect with the past	All official cemetery records are available on the Council website	The project to have archival burial and cremation records available to the public continues and is already well underway with 47,500 records available. Other digitisation projects have taken priority and the project is currently on hold. No need for a specific performance measure, this will be monitored internally.

⁵⁰ Target revised from a set number of 2750 plots to 'achieved' as the measure is based upon forecasting of annual demand which can be variable.

⁵¹ An independent park survey is not undertaken annually. Satisfaction will be assessed through an annual community views survey question 'do you feel our cemetery grounds provide a special place of remembrance?' with upward (improving) trend targets.

Central Business District

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: The CBD is clean and attractive							
045	The percentage of residents who think the CBD is clean and attractive ⁵²	Community Views Survey	New	Establish baseline	Maintain or improve from the year before	Maintain or improve from the year before	Maintain or improve from the year before
	Level of service: Public toilets in the CBD are clean, hygienic and available						
046	The number of complaints about the cleanliness or hygiene of public toilets reported to Council	Council CRM system	12 complaints	<= 12	<= 12	<= 12	<= 12

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
The CBD is safe, vibrant and contributes to the positive image of Whanganui	More than 80% of residents are satisfied with the contribution the town centre makes to the image of Whanganui	Rationalisation of measures. The council's new overarching strategy will include new outcomes and reporting on cultural wellbeing in a broader way.
The CBD is safe, vibrant and contributes to the positive image of Whanganui	More than 70% of residents feel safe in the CBD during the evening	Rationalisation of measures. Perceptions of safety (day and night) will continue to be collected through the annual community views survey and be reported to the public through other channels.

⁵² Previous measure 'the percentage of residents satisfied with the standard of the presentation in the town centre' replaced by 'the percentage of residents who think the CBD is clean and attractive'. Amended to align with the level of service.

Older persons' housing

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Older persons' housing is healthy, safe, warm and well maintained							
047 New	The percentage of tenants who are satisfied their housing is well maintained ⁵³	Internally delivered survey	New	Establish baseline	Maintain or improve from the previous year	Maintain or improve from the previous year	Maintain or improve from the previous year

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Tenant wellbeing is maintained through welfare and connectivity services	More than 70% of tenants are satisfied with welfare services	Welfare services are offered through a pastoral care contract. This measure can be monitored as part of a maintenance contract rather than as a level of service.
Provision is based on the needs of our community	More than 90% of pensioner housing units are occupied	We have no provision to increase the demand at this time. No need for a specific performance measure, this will be monitored internally.

⁵³ Previous measure 'tenant's overall satisfaction with council's pensioner housing service' replaced by 'percentage of tenants who are satisfied their housing is well maintained'. The measure for overall satisfaction has consistently met its 90% target in the last five years.

Property portfolio

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Council takes climate action ⁵⁴							
048 New	Council develops and implements an emissions reduction plan for Council facilities and assets to 2034	Carbon emissions audit	New	Complete audit and establish Year 1 baseline	Reduction in gross CO ² emissions against the Year 1 baseline	Reduction in gross CO ² emissions against the Year 1 baseline	Reduction in gross CO ² emissions against the Year 1 baseline

⁵⁴ New level of service that gives effect to council's goal of reducing its organisational carbon footprint as outlined in its Te Rautaki Huringa Āhuarangi / Climate Change Strategy. To be measured against the reduction in gross CO² emissions from the baseline established in Year One. The baseline (year 1) emissions audit will be completed in the 2024/25 year and will report back on gross emissions from 1 July 2023 – 30 June 2024. At this stage, a reduction in gross CO² emissions will be measured against Scope 1 and Scope 2.

Parks and open spaces

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Parks and open spaces are well maintained and presented ⁵⁵							
049	The percentage of the community satisfied with the maintenance and presentation of our open spaces	Community Views Survey	61%	Improve from the previous year ⁵⁶	Improve from the previous year	Improve from the previous year	Improve from the previous year
Level of service: Open Spaces cater for the whole community ⁵⁷							
050 New	The percentage of the community who have used or visited an open space, playground or park in the last six months ⁵⁸	Community Views Survey	New	Establish baseline	Maintain or improve from the previous year	Maintain or improve from the previous year	Maintain or improve from the previous year
Level of service: Public toilet facilities are clean, fit for purpose and meet the needs of users							
051	The percentage of people who are satisfied that public toilet facilities meet user needs ⁵⁹	Community Views Survey	New	Establish baseline	Maintain or improve from the previous year	Maintain or improve from the previous year	Maintain or improve from the previous year

⁵⁵ Level of service wording amended from 'parks and reserves' to align with Council's strategy

⁵⁶ Target revised from 85% to an upward (improving trend) with a baseline set on the 2022/23 result. Satisfaction with the maintenance and presentation of open spaces has steadily declined over the last three years and our approach is to see an upward improvement from the current baseline.

⁵⁷ Level of service wording simplified from 'open space areas are well distributed throughout the city to ensure reasonable access for all residents' to 'open spaces cater for the whole community' to make it more understandable. The level of service delivery remains unchanged.

⁵⁸ New performance measure that will better reflect numbers of the community engaging in outside activities and play with a view to increasing activation.

⁵⁹ Previous measure 'the percentage of people who are satisfied that there are adequate toilet facilities to meet user needs' replaced by 'the percentage of people who are satisfied that public toilet facilities meet user needs' to better reflect the level of service. Performance to be measured though trend data rather than set target figures.

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: Playgrounds and sportsgrounds within the district meet community need ⁶⁰						
052 New	The percentage of users satisfied with the district's playgrounds ⁶¹	Community Views Survey	68%	Improve from the previous year	Improve from the previous year	Improve from the previous year	Improve from the previous year
053	The percentage of users satisfied with the district's sportsgrounds ⁶²	Community Views Survey	63%	Improve from the previous year	Improve from the previous year	Improve from the previous year	Improve from the previous year

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Shared pathways are well connected and provide links throughout our communities	An increase of greater than 5% from Year 3 results in user numbers of the river shared pathway and Te Tuaiwi shared pathway.	This goal was set to encourage use of the newly built shared pathways. Now that the shared pathways exist, there is no significant ongoing funding activity that will impact on their use. Use will continue to be monitored internally and reported through other channels.
Open space areas are well distributed throughout the city to ensure reasonable access for all residents	More than 90% of households are within 800m walking distance of an open space area (premier or passive park).	Activation is a more meaningful and important measure. It is difficult for council to influence this without building new open spaces, current budgets do not provide for new open spaces to be built. Growth in the district can contribute but over a much longer time frame.
Public toilet facilities are clean, fit for purpose and meet the needs of users.	More than 70% of people are satisfied with the standard of toilet facilities.	Duplication with current measure on public toilet facilities. This is a detailed measure that is monitored as part of a maintenance contract, rather than a level of service

⁶⁰ Level of service amended from 'sportsgrounds within the district meet community need' to include playgrounds in response to community feedback.

⁶¹ This is a new measure to focus on activation and play with an upward (improving) trend target. The baseline figure has been sourced from the Community Views Survey 2023 user results.

⁶² Previous measure 'the percentage of the community satisfied with the district's sportsgrounds' amended to measure users for consistency with other measures.

Community

Service levels, performance measures and targets

Community wellbeing sits across most of our activities and is integrated into many work programmes, therefore, it is not possible to have a singular performance measure. Outcomes against the four wellbeings will be reported on publically against the council’s revised wellbeing strategy.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Effective relationships are developed in a mutually appropriate way to support Māori participation in the decision making process.	100% of resource consent applications received by Council are provided to mana whenua within seven workings days.	This process will continue as part of our ongoing partnerships, but this measure does not adequately capture the breadth and depth of our partnerships with Mana Whenua which are reported on in more depth in the Annual Report section: ‘what we do and why’.
Whanganui is a fun, creative and vibrant place to be.	Perception of Whanganui to be a creative place is greater than 80%.	Community wellbeing is fundamental to what we do across all activities. Community outcomes will be measured against the Council’s new overarching strategy.
Whanganui is a fun, creative and vibrant place to be.	More than 85% of residents participate in creative activities.	Community wellbeing is fundamental to what we do across all activities. Community outcomes will be measured against the Council’s new overarching strategy.
Whanganui is a fun, creative and vibrant place to be.	The contribution that creative arts and industries makes to the Whanganui District economy increases on the previous year.	Third-party data is no longer available to collect in a timely way.

Emergency management

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: The community is properly prepared for and educated about emergency events							
054	The percentage of the community indicating they are prepared to be self-sufficient for at least three days during an emergency event	Community Views Survey	91%	Improve from the year before ⁶³	Improve from the year before	Improve from the year before	Improve from the year before
Level of service: A continuous 24-hour emergency management response service is provided							
055	The percentage of emergency management calls responded to within 15 minutes	Customer Request Management system or after-hours service records	100%	100%	100%	100%	100%
Level of service: Civil defence emergency management response and readiness is provided, co-ordinated and maintained ⁶⁴							
056	The emergency operations centre is adequately staffed, resourced and operating efficiently within two hours ⁶⁵	Internal records post-exercise or events	New	100%	100%	100%	100%

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
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⁶³ Target revised from 80% to an improving trend as results have consistently exceeded target figures over the last five years.

⁶⁴ Level of service 'the functional roles required for an effective EOC (CIMS3) capability in response to emergency events are able to be covered by appropriately trained staff' has been modified to 'civil defence emergency management, response and readiness is provided, co-ordinated and maintained' for ease of understanding.

⁶⁵ Previous measure 'number of EOC activations, for events or exercises, with all function desks necessary for responding to the event or exercise staffed' replaced by 'the emergency operations centre is adequately staffed, resourced and operating efficiently within two hours'. Amended to align with national emergency management goals.

The community is properly prepared for and educated about emergency events	More than 20 community engagement meetings or community focused exercises are conducted.	Rationalisation with the current measure. Performance will continue to be monitored internally.
Civil Defence sirens operate when tested and are rapidly repaired if faults are identified	Any fault identified through monthly testing of the tsunami sirens is rectified within 10 working days and any gaps are covered by alternate means 100% of the time.	A siren replacement programme has been underway and will continue to be monitored internally but is no longer required as a performance measure.
Pandemic Readiness	Council's pandemic response resurgence plan is reviewed at least quarterly to maintain alignment with the Regional and National Pandemic Response Plan and the WDHB.	Changed to an internal performance reporting measure. Is no longer relevant as a statement of service provision.

Economic development

Service levels, performance measures and targets

This work programme is currently under review and pending a council decision, therefore it is not possible to formulate level of service statements, performance measures and targets at this time. KPIs will be reviewed and included in the final set of performance measures if appropriate.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
The i-Site provides an attractive and engaging space for locals and visitors – encouraging people to visit, spend time and do business with us	The number of visitors served by the i-SITE is greater than 25,750	i-SITE operation is managed by Whanganui & Partners and is now reported on through its statement of service performance.
The i-Site provides excellent customer service with the right information delivered to locals and visitors	Customer satisfaction with service received at the i-SITE is greater than 4.5	i-SITE operation is managed by Whanganui & Partners and is now reported on through its statement of service performance.

Airport and Seaport

Service levels, performance measures and targets

The Council will continue to monitor and report on actual performance against the deliverables set out in the Statement of Intent for Whanganui Airport Joint Venture.

Airport

The Whanganui Airport plays an important role in our community to maintain transportation links and aviation activities. Council funds 50% of Whanganui Airport Joint Venture capital and operating expenditure, the other 50% is paid by the Crown as Joint Venture partner.

The performance targets in the Statement of Intent are:

- Reduction of the current loss position to 'break even' or to an level acceptable to the Parties in the light of the CCO's economic value to Whanganui
- Compliance with all aspects of Part 139 of the Civil Aviation Rules
- Delivery of an activity plan and subsequent achievement of the individual targets outlined within that plan.

Seaport

A newly created Council Controlled organisation will continue to monitor and report on actual performance against the deliverables set out in the Statement of Intent for Whanganui District Council Holdings Limited. The Whanganui Port plays an important role in our community to maintain transportation links and support a viable marine industry.

The performance targets could not be provided at the time the Statement of Intent for Whanganui District Council Holdings Limited was prepared.

Waste minimisation and collection

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Kerbside and food waste collection services are effective ⁶⁶							
057 New	Number of tonnes of waste diverted from landfill ⁶⁷	Service provider audits	New	Establish baseline	Increase from the year before	Increase from the year before	Increase from the year before
058 New	Number of missed bin collections as a percentage of total planned bin collections ⁶⁸	Customer Request Management system	New	Establish baseline	Increase from the year before	Increase from the year before	Increase from the year before
Level of service: Council supports and provides incentives for waste reduction, reuse and recycling in line with its Waste Management & Minimisation Plan							
059	The number of educational visits to schools on waste minimisation	Waste team audit	12	≥ 10 ⁶⁹	≥ 10	≥ 10	≥ 10

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Waste minimisation and waste collection services are accessible and effective	More than 95% of Resource Recovery Centre users are satisfied with the overall service provided.	The waste minimisation and waste collective activities have been consolidated and the measures rationalised.

⁶⁶ The waste minimisation and waste collection activities have been consolidated. Accordingly the two levels of service reflecting the accessibility and effectiveness of collection services have been consolidated to one level of service and modified by removing 'accessible'. This amendment reflects that the collection service will not be accessible to the whole district. Kerbside and food waste collection services will be targeted to residents in the urban and peri-urban areas.

⁶⁷ New performance measure that aligns with Council's primary target in its Waste Plan 2021 -2027. Diverted waste calculations will include the recycling centre as well as the kerbside collection services.

⁶⁸ New performance measure to assess the effectiveness of our service delivery performance. Data to be collected through requests for service (CRM system).

⁶⁹ Target increased from five to ten to align with Waste Management and Minimisation Plan and to reflect consistent performance over previous years. Waste team to complete an internal audit to verify results.

		The centre is independently operated. Performance will continue to be monitored internally.
Waste minimisation and waste collection services are accessible and effective	All iconic events held in public parks and reserves have an appropriate waste minimisation plan.	The waste minimisation and waste collective activities have been consolidated and the measures rationalised. Performance will continue to be monitored internally.
Council supports and provides incentives for waste reduction, reuse and recycling in line with its Waste Management & Minimisation Plan	The amount of product recycled through the centre each year is maintained or improved from the previous year.	Measure is no longer meaningful as it is unknown what effect kerbside recycling may have on the Resource Recovery Centre. The centre is independently operated.

Kerbside recycling and food waste (to be consolidated with Waste Minimisation activity)

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Kerbside recycling and food waste collection services are accessible and effective	More than 75% of users are satisfied with the kerbside recycling service	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally.
Kerbside recycling and food waste collection services are accessible and effective	Year 4 target for user satisfaction of kerbside food waste services is not relevant as commencement of service was delayed	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally.
Kerbside recycling and food waste collection services are accessible and effective	More than 2,800 tonnes of recycling product is collected kerbside	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally.
Kerbside recycling and food waste collection services are accessible and effective	Year 4 target for the amount of food waste product collected kerbside is not relevant as commencement of service was delayed	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally.
Kerbside recycling and food waste collection services are accessible and effective	The kerbside recycling contamination rate is less than 5%	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally.
Kerbside recycling and food waste collection services are accessible and effective	Year 4 target for the rate of kerbside food waste contamination is not relevant as commencement of service was delayed	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally.

Animal management

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: A dog registration service and system is delivered							
060	The percentage of known dogs that are registered	Property & Rating database	95%	≥ 97%	≥ 97%	≥ 97%	≥ 97%
Level of service: Excellent customer service is provided to our customers and the animal control activity minimises nuisance and makes Whanganui a safer place to live							
061	The percentage of Priority 1 (Urgent) call outs that are responded to within 1 hour ⁷⁰	Council CRM system	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
A dog registration service and system is delivered	Percentage of responsible dog owners is greater than 80%	Measure not relevant to level of service statement. Will continue to be monitored internally and reported through other channels.
Excellent customer service is provided to our customers and the animal control activity minimises nuisance and makes Whanganui a safer place to live	More than 53% of the community are satisfied with the animal control services provided	Rationalisation of customer service performance measures into one satisfaction measure rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey).

⁷⁰ Priority 1 (urgent) callouts include dog attack (bite), dog rushing, police /agency request, secured dog or wandering stock (if state highway)

Building control

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: The building consent process is compliant, efficient and user friendly							
062	The percentage of building consents processed within statutory timeframes.	Property & Rating database and building consent audits	60%	100%	100%	100%	100%
063 New	The percentage of Code Compliance Certificates processed within statutory timeframes ⁷¹	Property & Rating database and building consent audits	New	100%	100%	100%	100%

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Whanganui's building integrity is protected so that buildings are safe and fit for use	Building consent authority accreditation status is maintained at 100 %	This is a legislative requirement. We are required to obtain this accreditation and will continue to do so. It is not required to be an LTP performance measure.
Building consent services are professional and meet the needs of customers	More than 90% of customers are satisfied with the building consent services provided	Rationalisation of customer service performance measures into one satisfaction measure rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey). Satisfaction surveys with building consent services have been automated to be sent with the completed building consent to applicants who may be agents rather than building owners.

⁷¹ New performance measure to complement measure for building consents processed.

Environmental health

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Premises are assisted to improve hygiene standards and minimise risks to customers							
064	Percentage of Food Act registrations renewed on time prior to expiry date ⁷²	Property & Rating database	New	≥ 90%	≥ 90%	≥ 90%	≥ 90%
065	Percentage of new or renewal alcohol premises inspected within the application period ⁷³	Property & Rating database	New	100%	100%	100%	100%
New 066	Conduct four joint inspections of alcohol-licensed premises with New Zealand Police and Te Whatu Ora per year ⁷⁴	Internal records	4	≥ 4	Maintain or increase from the year prior	Maintain or increase from the year prior	Maintain or increase from the year prior
Level of service: Nuisances are managed or eliminated so that our community is a better place to live							
067	The percentage of excessive noise complaints attended within 30 minutes	Property & Rating database	83%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Premises are assisted to improve hygiene standards and minimise risks to customers	100% maintenance of Notice of Recognition pursuant to Section 135, Food Act 2014	This is a legislative requirement and does not require a specific level of service.

⁷² Previous measure ‘percentage of health licensed premises inspected at least once in the last 12 months’ replaced by ‘percentage of Food Act registrations renewed on time prior to expiry date’ as this aligns better with the cyclical renewal of licenced food/health premises and statutory requirements.

⁷³ Previous measure wording ‘percentage of alcohol licenced premises inspected at least once in the last 12 months’ modified to ‘percentage of new or renewal alcohol premises inspected within the application period’ as this aligns better with the cyclical renewal of licenced alcohol premises and statutory requirements.

⁷⁴ New performance measure that aligns with the objectives outlined in our Local Alcohol Policy to ensure the safe and responsible sale, supply and consumption of alcohol. The baseline figure is based upon the number of joint operations held in previous years as part of standard work practices.

Level of Service description	Target (FY24)	Rationale
Premises are assisted to improve hygiene standards and minimise risks to customers	100% of Alcohol Licensing applications are processed within 20 working days	Repetitious measure. Processing of applications includes an inspection of the premises.
Exceptional customer service is delivered	More than 70% of customers are satisfied with the environmental health services delivered	Rationalisation of customer service performance measures into one satisfaction measure rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey).

Parking services

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: Parking is well connected to meet the needs of retailers, shoppers and visitors ⁷⁵						
068 New	Average daily activated on-street parking occupancy rate within the central business district ⁷⁶	Meter occupancy records	New	70 – 90%	70 – 90%	70 – 90%	70 – 90%

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Parking is well connected and convenient to meet the needs of retailers, shoppers and visitors	More than 70% of the community are satisfied with the availability of on-street parking	Customer satisfaction measure does not adequately address the level of service.

⁷⁵ Previous level of service wording ‘parking is well connected and convenient to meet the needs of retailers, shoppers and visitors’ amended by removing ‘and convenient’ to ensure that the level of service is focused on being connected.

⁷⁶ New measure to inform user experience. The international best practice figure for on-street parking is 85%. Higher occupancy results in more circulating traffic with safety and efficiency impacts. It is considered that the target range of between 70 to 90% will balance the needs of retailers, shoppers and visitors. Meter reporting only records activated i.e. paid parking sessions.

Resource consenting

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
Level of service: Applications are assessed within the statutory timeframes							
069	The percentage of applications for resource consent (non-notified) issued within statutory timeframes	Property & Rating database	50%	100%	100%	100%	100%
Level of service: A sustainable approach to planning is delivered in line with the agreed community goals of the District Plan							
070	The percentage of resource consents monitored within five years of being issued	Property & Rating database	23%	85% ⁷⁷	90%	95%	100%

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Planning services are professional and meet the needs of customers, with clear plainly-worded communication	More than 90% customers are satisfied with the planning services provided	Data has received a low rate of survey responses in the past. Rationalisation of customer service performance measures into one satisfaction measure rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey).

⁷⁷ Target revised from 100% to 85% in Year 1 and percentage increases yearly thereafter. Recent years' results have been impacted by resourcing constraints however officers consider that the performance target is achievable subsequent to the appointment of a compliance enforcement officer responsible for monitoring resource consents.

District Planning

There are no service level statements, performance measures or targets proposed for this activity.

Governance

There are no service level statements, performance measures or targets proposed for this activity.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Community involvement in Council activities and decision-making processes is fostered and the Council is responsive to the needs and issues of our community	More than 50% of people consider that the Mayor and Councillors have responded well to community needs and issues.	The Mayor and Councillors are independent to council operations and this is therefore redundant as a performance measure. Performance will continue to be monitored through the annual Community Views Survey. Community involvement in Council's decision-making processes will continue to be monitored internally and promoted through engagement opportunities.
The views of the rural community are successfully represented by the Rural Community Board	More than 50% of rural people consider that the Rural Community Board has responded well to rural community needs and issues.	The Rural Board is independent to council operations and this is therefore redundant as a performance measure. Performance will continue to be monitored through the annual Community Views Survey.
Meetings are held and agendas are made available to the public in advance	100% of Council and committee agendas are made available to the public two working days before the meeting	Legislated and a requirement under the Local Government Official Information and Meetings Act 1987. Does not require a dedicated level of service.

Corporate services

	Measure	Data Source	Baseline / Actual Results 2022/23	Year 1 Targets 2024/25	Year 2 Targets 2025/26	Year 3 Targets 2026/27	Years 4-10 Targets 2027-34
	Level of service: Council issues and queries are resolved quickly and effectively and Council is recognised as a provider of consistently outstanding customer service						
071	The percentage of the community rating the knowledge and service of Council staff as good or very good ⁷⁸	Community Views Survey	New	Establish baseline	Improves from the year before	Improves from the year before	Improves from the year before

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Council issues and queries are resolved quickly and effectively and Council is recognised as a provider of consistently outstanding customer service	Overall satisfaction with experience visiting Council is greater than 90%	Repetitious performance measure and not meaningful. Captured under other measures and outputs.
The Council is a safe and healthy workplace of choice	There are less than 100 reported workplace incidents for Council employees	This is an internal administrative target and does not require a level of service or performance measure.
Communication is informative, engaging, helpful and understandable	More than 70% of users agree that the Council website is easy to navigate and find what they are looking for	This is a corporate function and does not require a level of service or performance measure. Performance will continue to be monitored internally.
Council's finances are prudently managed	100% of the documents we have audited receive an unmodified audit opinion	This is an administrative target and the performance measure is not meaningful to the public. Financial prudential regulations are reported in council's annual report. Does not require a level of service.

⁷⁸ Previous measure 'the percentage of the community rating the performance of Council staff as good or very good' replaced with 'the percentage of the community rating the knowledge and service of Council staff as good or very good' to provide clarification as performance rating of staff is unsuitable. Target modified to enable trend monitoring. A new baseline to be established as the question has changed.

Council information is looked after for future generations and is consistently available	100% of archives requests are responded to within 24 hours	This is an administrative target and does not require a level of service. Performance will continue to be monitored internally.
The people of Whanganui are empowered to have their say and we provide good quality long-term advice that articulates the vision of our district	More than 70% of people are satisfied that they have had opportunity to have their say	Performance will continue to be monitored internally.
Bylaws are kept up to date to protect community safety, health and amenity	100% of bylaws are reviewed five years after they are made (and then 10 years after that)	This performance measure is a legal requirement under the Local Government Act 2002 and is not meaningful to the wider community.
The Community and Operational portfolio is effectively managed meaning that it is efficient, offers economic benefit and supports community organisations	More than 75% of our community organisation tenants are on the maximum subsidy (this means that the services they deliver provide maximum benefit to the community)	This subsidy only applies to community organisations who lease community properties and the Community Lease Policy is scheduled to be reviewed. It would not be appropriate to determine a new level of service until this review has been completed which is scheduled to happen after the LTP process.

Investments

There are no service level statements, performance measures or targets proposed for this activity.

Levels of Service (LoS) / Performance measures from LTP 2021-31 approved for deletion

Level of Service description	Target (FY24)	Rationale
Investments are effectively managed to enhance development, build prosperity, provide a financial return and repay debt as required	The forecast net income from Council's City Endowment property portfolio is greater than 5%	This target measure is not reflective of the level of service description as Council has other significant investments with key performance indicators which are reported through other means, e.g. CCO Statement of Intents. Performance measures and reporting for the City Endowment portfolio will be considered as Council reviews its Investment Policy and will be reported in our financial reports.