

# COUNCIL CONTROLLED ORGANISATION PERFORMANCE SUBCOMMITTEE 8 APRIL 2013

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**REPORT 3**  
(12/15/52/02IM)

## DESTINATION WELLINGTON KEY PERFORMANCE INDICATORS

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### 1. Purpose of report

This report presents the Destination Wellington Key Performance Indicators to the CCO Performance Subcommittee.

### 2. Recommendations

It is recommended that the Subcommittee:

1. *Receive the information.*

### 3. Background

The Economic Development Strategy identified four strategic areas to drive the economic growth of Wellington City. One of those areas is Destination Wellington: a programme of activities to attract business talent and investment to Wellington City.

The Council agreed to fund the Destination Wellington programme of activities in the 2012/22 Long-Term Plan; the Destination Wellington delivery arrangements were approved by Council in September 2012.

The delivery arrangements are as follows:

- Positively Wellington Tourism will raise Wellington's profile in target markets, and support attraction efforts through marketing channels and collateral.
- Grow Wellington will identify and target business, talent and investment, and convert opportunities into business deals.
- Council will coordinate the overall programme, and provide market analysis and intelligence.

The Council engaged Litmus Consulting to develop a results framework. This framework was used as a basis to develop individual key performance indicators (KPIs) for the three organisations and overall medium and long-term outcomes for the Destination Wellington programme. Grow Wellington and PWT were consulted and the final KPIs were signed off by Chief Operating Officer Derek Fry.

The Results Framework is attached as Appendix 1. The KPIs are attached as Appendix 2.

#### **4. Next Steps**

The Council Economic Growth Manager and the Chief Executives of Grow and PWT will meet monthly to monitor the progress of Destination Wellington.

The three partners will brief SPC every six months on the progress of Destination Wellington. The KPIs will also be monitored through the quarterly and annual reporting processes.

Contact Officers: *Katie Sadleir, Manager, Economic Growth and Nelson Sheridan, Economic Growth Team*

## SUPPORTING INFORMATION

### 1) Strategic fit / Strategic outcome

*Destination Wellington is one of four key strategic areas in the Economic Development Strategy, which builds on the vision for the city outlined in Wellington 2040: Smart Capital.*

### 2) LTP/Annual Plan reference and long term financial impact

*Funding of \$1.0 million in 2012/13 and \$1.9 million from 2013/14 onwards was approved in the 2012/22 Long Term Plan.*

### 3) Treaty of Waitangi considerations

*This report raises no new treaty considerations.*

### 4) Decision-making

*No decision is required.*

### 5) Consultation

#### a) General consultation

*No consultation required.*

#### b) Consultation with Maori

*See section 3, above.*

### 6) Legal implications

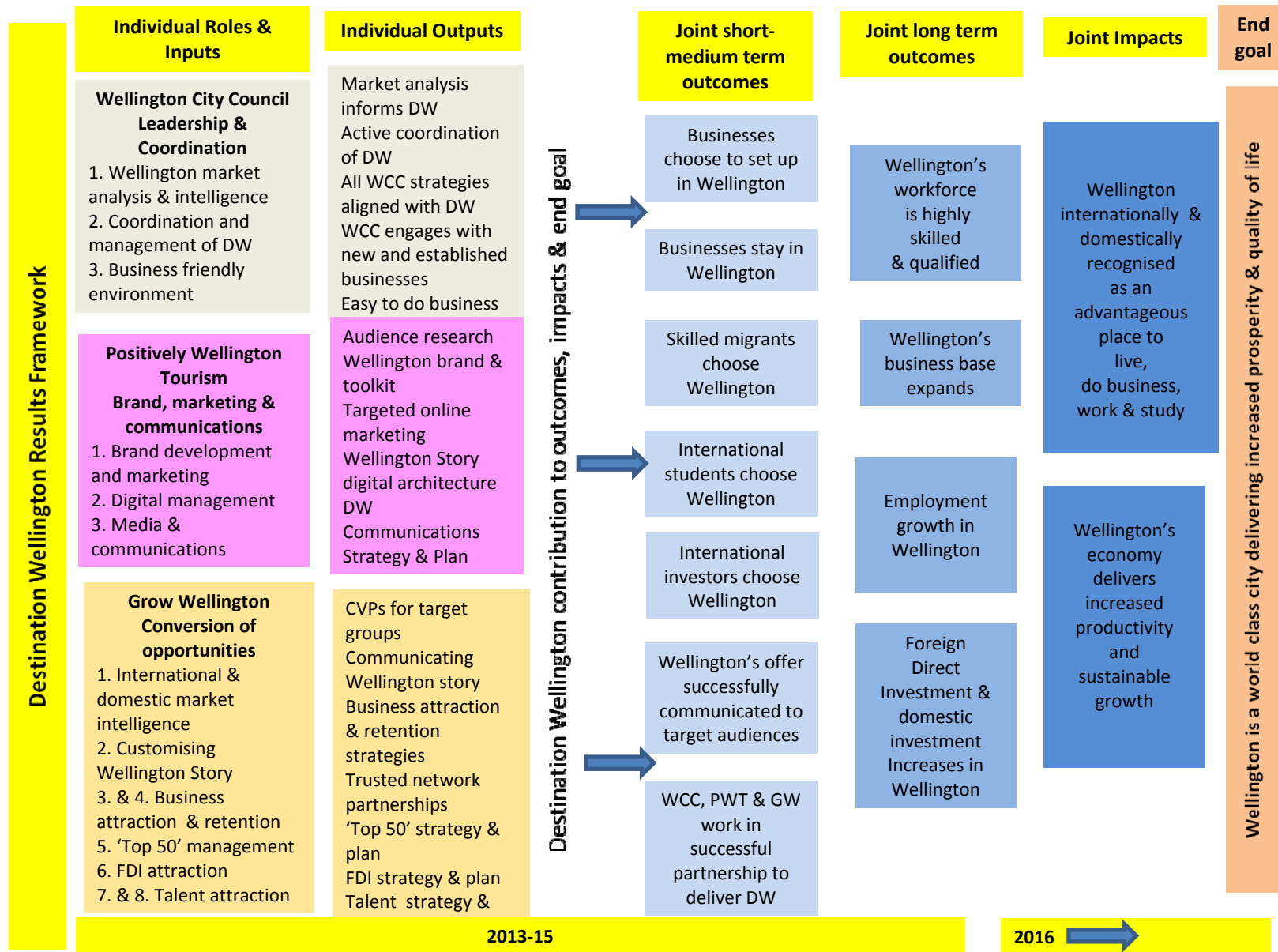
*There are no legal issues raised in this report.*

### 7) Consistency with existing policy

*The recommendations in this report are consistent with the aim of the Economic Development Strategy: to attract, retain and grow investment, to create jobs and to support sustainable economic growth in Wellington City.*



# APPENDIX 1: DESTINATION WELLINGTON RESULTS FRAMEWORK



## APPENDIX 2: DESTINATION WELLINGTON KEY PERFORMANCE INDICATORS

Activity Area	2012/2013	2013/2014	2014/2015
<b>Positively Wellington Tourism</b>			
Brand Development and Marketing	Undertake Stage One and Stage Two Research		Ongoing measurement of performance against foundation brand research
	Develop the Wellington Story	New Destination Wellington Collateral created and distributed	
		Increase Knowledge and awareness of Destination Wellington initiatives	
Media and Communications	Develop the Destination Wellington Communication Strategy	Benchmark Awareness levels within Wellington of Destination Wellington Activity	Increase awareness levels within Wellington of Destination Wellington Activity
Digital	Develop the digital platform to tell the Wellington Story	New Single Consumer web portal for Wellington deployed that brings together content from WCC, GW and PWT  # of Unique Visitors	Increase in # of unique Visitors
		Benchmarking and regular audits of best practice in collaborative city marketing by comparative global cities completed	
		Competitor analysis completed	Competitor analysis completed
<b>GROW Wellington</b>			
Information Framework and Model	Information Toolkit framework completed	Information toolkit content included and available to agents and public	
International Students	Targeted strategy developed to attract number of international students to Wellington City (current baseline number 3600)	10% increase on baseline number of international students in Wellington City	15 % Increase on baseline number of international students in Wellington City

## APPENDIX 2: DESTINATION WELLINGTON KEY PERFORMANCE INDICATORS

Business Retention	Establish account management framework and programme for Top 50 Businesses	Retention needs analysis completed for target group, strategies developed to address needs identified	% retention of target group Satisfaction of target group with support
	Develop Taskforce – Influencers and Ambassadors	Deliver marketing programmes to raise knowledge of and interest in Wellington in target sectors and geo markets	
Increase Investment	Establish baseline and programme to attract investment in Wellington City	FDI or domestic investment attracted by Destination Wellington into Wellington City	FDI or domestic investment attracted by Destination Wellington into Wellington City
	Value of investment received	Value of investment received	Value of investment received
Business Attraction	Complete Competitor City Audit model in terms of incentives and targeted marketing  Develop value proposition for potential business attraction	20 Business and attraction targets in pipeline	conversion rate of attraction targets delivers to projected EVA schedule 20 Business attraction targets in pipeline
Talent Attraction		Create a “Talent Wellington “unit and develop strategy and process for attracting talent/entrepreneurs	# of individuals attracted to Wellington as a result of programme of work

## APPENDIX 2: DESTINATION WELLINGTON KEY PERFORMANCE INDICATORS

<b>Wellington City Council</b>			
Monitoring, coordination and evaluation	Communication and reporting framework/protocols agreed	Monthly meetings held to ensure coordinated deployment	Monthly meetings held to ensure coordinated deployment
	Regular monitoring reports completed against agreed KPIs	1/4ly reports completed provided to Grow, PWT and WCC	1/4ly progress reports provided to Grow, PWT and WCC
	Update Council six monthly	Update Council six monthly	Update Council six monthly
			Independent evaluation completed of Destination Wellington initiation
Ongoing Analysis and market intelligence	Ensure regular dissemination of regular economic performance data and information on good practice	Ensure regular dissemination of regular economic performance data and information on good practice	Ensure regular dissemination of regular economic performance data and information on good practice
Business Friendly Environment	Baseline survey completed measuring current perceptions and areas for improvement  Programme of work scoped and three year implementation plan agreed	Annual satisfaction survey shows improvements from baseline	Annual satisfaction survey shows improvements  Evaluation completed of business friendly programme
<b>Medium and long term outcomes</b>			
Population Growth (net Migration) +590 wellington -3200 NZ	City Growth tracking above national population growth	City Growth tracking above national population growth	City Growth tracking above national employment growth
Business Unit Growth	Higher than national average growth in business units	Higher than national average growth in business units	Higher than national average growth in business units
Employment Growth	Increase in employment growth	Increase in employment growth	Equal to the national average employment growth
Productivity Growth (GDP per employee)	GDP per employee higher than national average	GDP per employee higher than national average	GDP per employee higher than national average
Standard of Living (median annual earnings)	Median annual earnings higher than the national average	Median annual earnings higher than the national average	Median annual earnings higher than the national average



## APPENDIX 2: DESTINATION WELLINGTON KEY PERFORMANCE INDICATORS

<i>Highly Skilled Employment Proportion of workforce in highly skilled jobs (current Wellington 42.7% NZ 36.4%)</i>	<i>The percentage of employees in highly skilled jobs above national average</i>	<i>The percentage of employees in highly skilled jobs above national average</i>	<i>The percentage of employees in highly skilled jobs above national average</i>
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