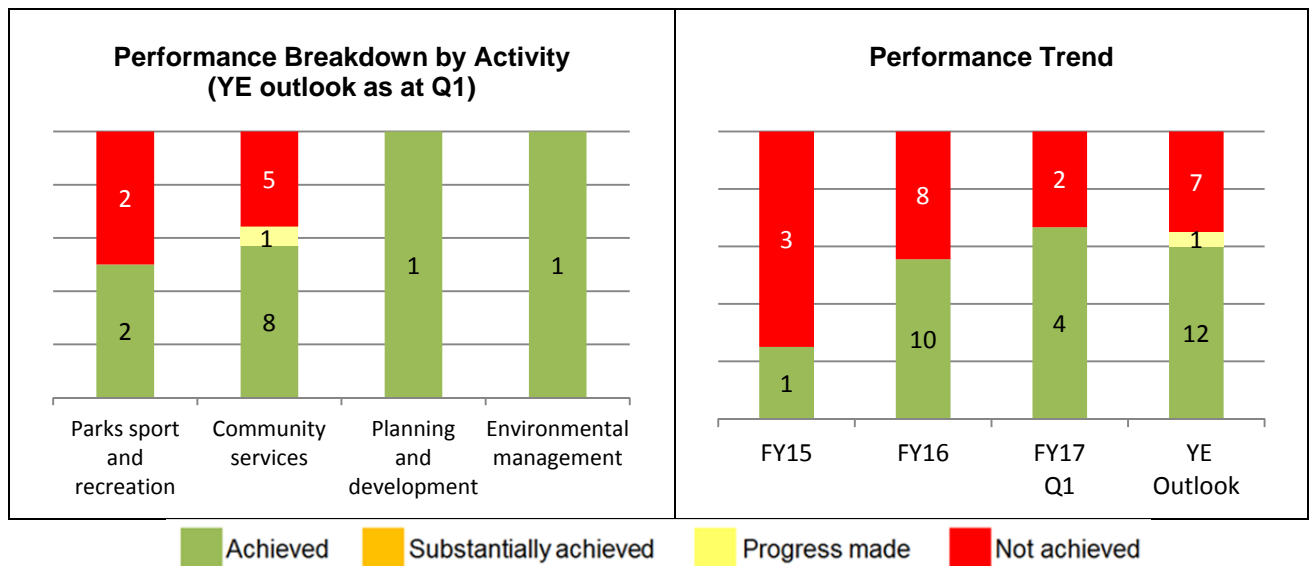


Upper Harbour Performance Measure Results

1. Introduction



- The year-end outlook is for 60 per cent of targets to be achieved.
- The year-end outlook shows we are unlikely to achieve target for percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves, and percentage of residents who visited a local park or reserve in the last 12 months. Upper Harbour is experiencing significant growth, particularly in the Albany and Hobsonville areas, and this may put pressure on the open space and increase demand for new activities on parkland.
- We are on track to achieve target for percentage of visitors satisfied with the library environment. The year-end outlook has us falling short of town centre safety targets. These measures are influenced by factors such as crime, the built environment, and socioeconomic and other similar factors. We are also expecting to fall slightly short of the off-peak community facility use target, but the digital booking system, which began recording bookings in FY17 Q1, may help to boost the result.

How we measure performance

The following symbols are used to indicate our progress against targets set in the Long-term Plan 2015-2015 (LTP).

Achieved Target has been met or exceeded	Substantially achieved Target has not been met by a slim margin	Not achieved but progress made Target has not been met but the result is an improvement from the prior year	Not achieved Target not achieved and prior-year result has not been improved	No result The measure was not surveyed or no result was available

Other considerations

Target setting

Performance measure targets are different for each local board. It is important to remember this when comparing results presented in the summary performance results table. Targets were set by considering service expectations as well as previous performance results.

As new performance measures were introduced in the Long-term Plan 2015-2025, some of the measures had no previous performance results. This made it challenging to set some of the targets. We will continue to refine future performance targets in the next long-term plan (for 2018-2028).

Results timeframe

We collect results at various frequencies, based on the nature of each performance measure. Customer satisfaction is currently measured by annual surveys, so we cannot provide a quarterly result.

The six performance measures in this report that have Q1 results are based on the actual results for July and August, and an estimate of September results. This was done to ensure timely information could be provided.

Year-end outlook

Each performance measure has been given a year-end outlook. This is our best estimate of what the result will be at year end, based on prior-year results and work that is underway.

2. Summary of FY16 performance results for each local board

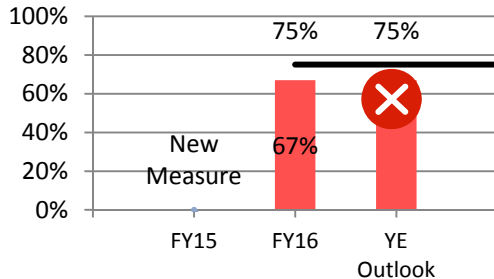
Local board area	Local community services (Community)				
	Number of library visits	Satisfaction with library service	Perception of town centre safety – day	Perception of town centre safety – night	Venue utilisation – peak hours
Albert-Eden	✓	✓	✗	✗	✗
Devonport-Takapuna	✓	✓	✓	✓	✓
Franklin	✓	✗	✓	✗	✓
Great Barrier	✓	✓	✓	✓	N/A
Henderson-Massey	✓	✓	✗	✗	✓
Hibiscus and Bays	✓	✓	✓	✓	✗
Howick	✓	✓	✓	✓	✓
Kaipātiki	✓	✓	✗	✓	✓
Māngere-Ōtāhuhu	✓	✓	✗	✗	✓
Manurewa	✗	✓	✓	✗	✓
Maungakiekie -Tāmaki	✓	✓	✓	✓	✓
Ōrākei	✓	✓	✓	✓	✓
Ōtara-Papatoetoe	✓	✓	✗	✓	✓
Papakura	✓	✓	✗	✗	✓
Puketāpapa	✓	✓	✓	✓	✗
Rodney	✗	✓	✓	✓	✓
Upper Harbour	✓	✓	✗	✗	✓
Waiheke	✓	✓	✓	✓	✗
Waitākere Ranges	✓	✓	✗	✗	✓
Waitematā	✗	✗	✗	✓	✓
Whau	✓	✓	✓	✗	✓

Local board area	Community	Local parks, sport and recreation			
	Satisfaction with local events	Satisfaction with local parks and reserves	Number of visitors to local parks and reserves	Satisfaction with sports fields	Satisfaction with pools and leisure centres
Albert-Eden	✗	✗	✓	✗	✓
Devonport-Takapuna	✓	✓	✓	✓	✓
Franklin	✓	✗	✗	✗	✗
Great Barrier	—	✓	✗	N/A	N/A
Henderson-Massey	✗	✗	✓	✓	✓
Hibiscus and Bays	✗	✓	✓	✓	✓
Howick	✗	✓	✓	✓	✓
Kaipātiki	✗	✓	✗	✓	✓
Māngere-Ōtāhuhu	✗	✗	✗	✗	✓
Manurewa	✗	✓	✗	✓	✓
Maungakiekie -Tāmaki	✗	✗	✗	✓	✓
Ōrākei	✗	✗	✓	✗	✓
Ōtara-Papatoetoe	✗	✗	✗	✗	✓
Papakura	—	✗	✗	✓	✗
Puketāpapa	✗	✓	✗	✓	✓
Rodney	✓	✗	✗	✓	N/A
Upper Harbour	✓	✗	✗	✓	N/A
Waiheke	✗	✓	✓	✗	N/A
Waitākere Ranges	✗	✗	✓	✓	N/A
Waitematā	✗	✓	✗	✓	✓
Whau	✗	✓	✗	✓	N/A

3. Detailed Q1 performance measure results

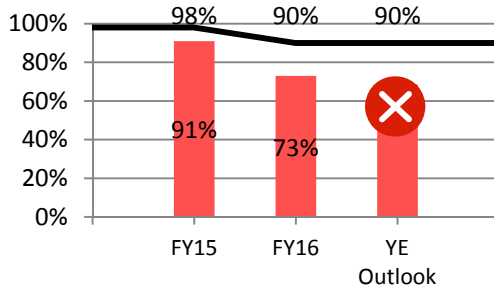
Local Parks, Sport and Recreation

- Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves



Upper Harbour is experiencing significant growth, particularly in the Albany and Hobsonville areas, and this may put pressure on the open space and increase demand for new activities on parkland.

- Percentage of residents who visited a local park or reserve in the last 12 months

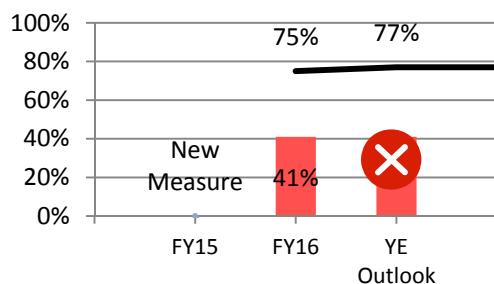


A recent change to the survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. In FY17, promoting our parks and facilities is one strategy being used to help increase the proportion of the population who visit local parks.

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
3. Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields	✓	75%	Measured Annually		70%
4. Customers Net Promoter Score for Pool and Leisure Centres as a percentage	✓	+ 20	Measured Annually		New Measure

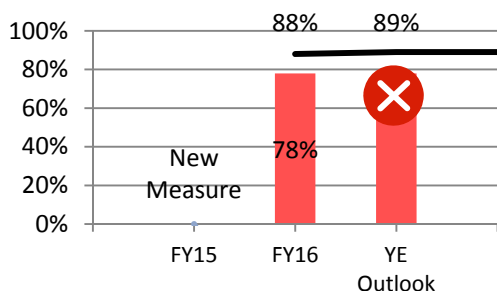
Local Community Services

- Percentage of Aucklanders that feel connected to their neighbourhood and local community



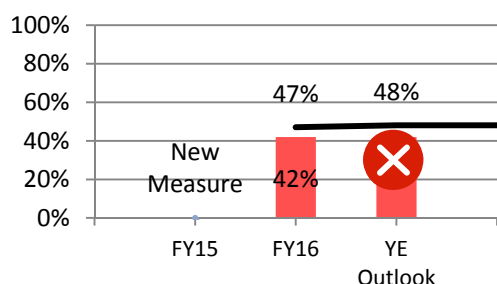
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes and events seek to connect Aucklanders to their local communities. The empowered communities approach being implemented across these activities in FY17 aims to increase this.

6. Percentage of Aucklanders that feel their local town centre is safe (day)



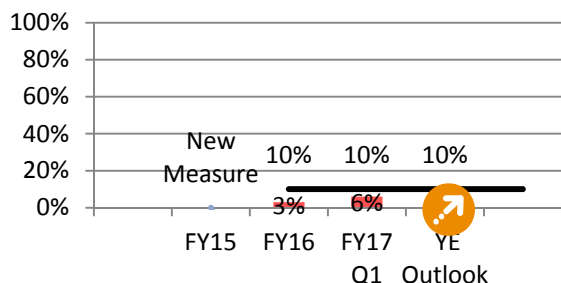
This measure is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.

7. Percentage of Aucklanders that feel their local town centre is safe (night)










This measure is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.

8. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (off peak)




The FY17 Q1 result is based on two months of actual data and one month of estimates. This result is based solely on Sunderland Lounge, which was added as a bookable venue in September 2015. The digital booking system, which began recording bookings in FY17 Q1, is expected to improve customer experience and utilisation, along with a marketing campaign in Q2


Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
9. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	✓	0.7	0.3	0.2	1.2
10. Number of visits to library facilities per capita	✓	2.5	0.8	0.6	2.6
11. Percentage of customers satisfied with the quality of library service delivery	✓	85%	Measured Annually		87%

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
12. Percentage of visitors satisfied with the library environment		85%	Measured Annually		87%
13. Percentage of funding/grant applicants satisfied with information, assistance and advice provided		76%	Measured Annually		85%
14. Percentage of participants satisfied with council delivered local arts activities		85%	Measured Annually		No result
15. Percentage of attendees satisfied with council delivered and funded local events		85%	Measured Annually		83%
16. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)		20%	23%	20%	26%
17. Percentage of community facilities bookings used for health and wellbeing related activity		20%	2%	20%	31%
18. Number of visitors to community centres and venues for hire		47,970	13,841	11,993	46,105

Local Planning and Development

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
19. Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	Measured Annually		100%

Local Environmental Management

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
20. Proportion of local programmes that deliver intended environmental actions and/or outcomes		85%	Measured Annually		50%