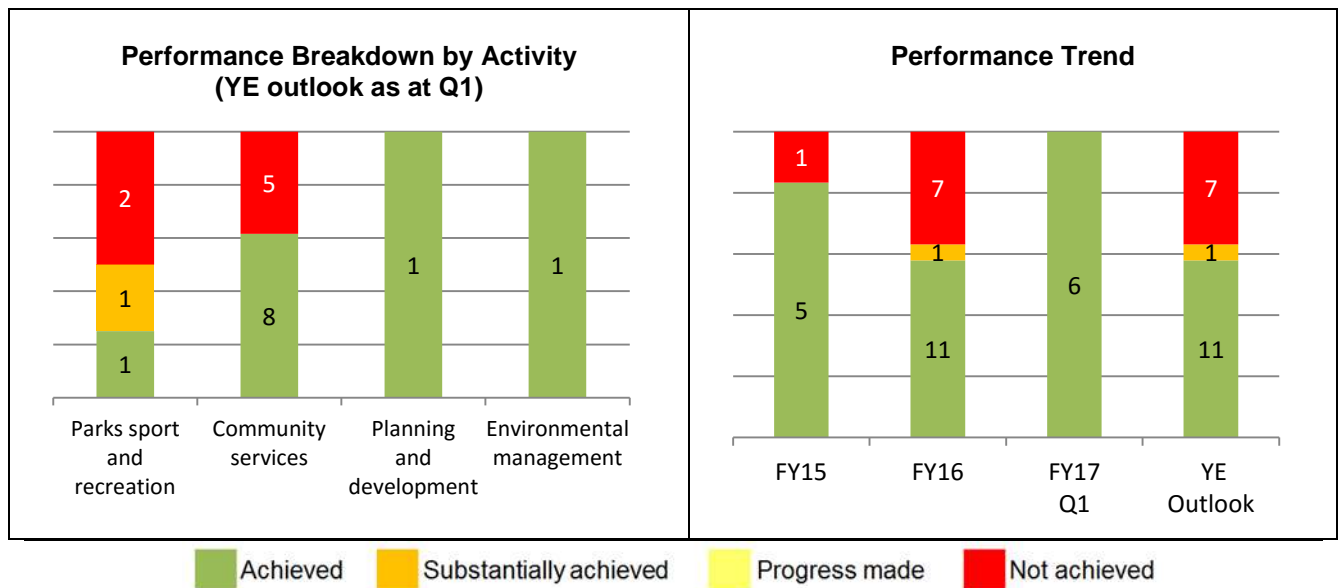


# Henderson-Massey Q1 KPI Report

## 1. Introduction



- Year-end outlook is for 63 per cent of measures to be achieved or substantially achieved.
- The year-end outlook is below target for percentage of residents satisfied with the provision of local parks and reserves, and percentage of residents who visited a local park or reserve in the last 12 months. Residents have expressed a preference for more dog-friendly parks.
- Percentage of visitors satisfied with the library environment is on track to be achieved. The town centre safety measures are not expected to meet target; the Safer Henderson Town Centre Plan addresses a number of related issues and, as the projects from the plan are embedded, the results should improve. Utilisation of community facilities is on track to be achieved.

### How we measure performance

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

<b>Achieved</b> Target has been met or exceeded	<b>Substantially achieved</b> Target has not been met by a slim margin	<b>Not achieved but progress made</b> Target has not been met but the result is an improvement from the prior year	<b>Not achieved</b> Target not achieved and prior-year result has not been improved	<b>No result</b> 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 FY16 performance results for each local board

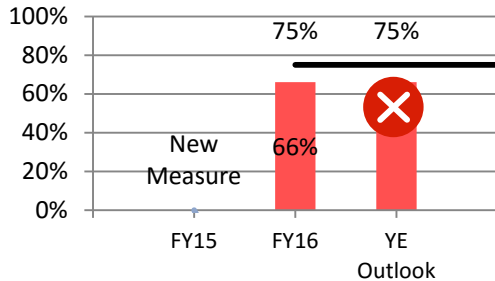
Local board area	Local community services ( Community)				
	Number of library visits	Satisfaction with library service	Perception of town centre safety – day	Perception of town centre safety – night	Venue utilisation – peak hours
Albert-Eden	✓	✓	✗	✗	✗
Devonport-Takapuna	✓	✓	✓	✓	✓
Franklin	✓	✗	✓	✗	✓
Great 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

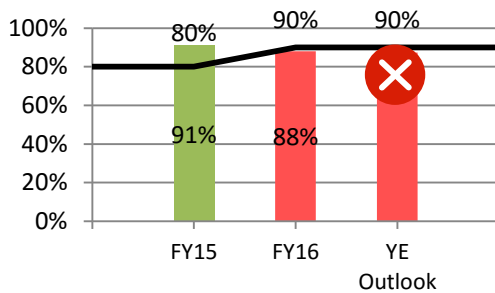
#### Local Parks, Sport and Recreation

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



Feedback received in FY16 indicated that submitters wanted more dog-friendly parks and fewer restrictions on areas dogs are allowed to go, such as beaches.

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

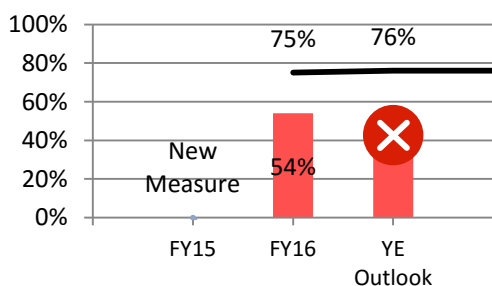


A recent change to the survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. In FY17, 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		69%
4. Customers Net Promoter Score for Pool and Leisure Centres	✓	+ 15	Measured Annually		+ 16

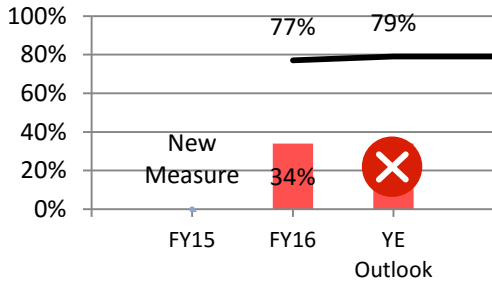
#### Local Community Services

- Percentage of funding/grant applicants satisfied with information, assistance and advice provided



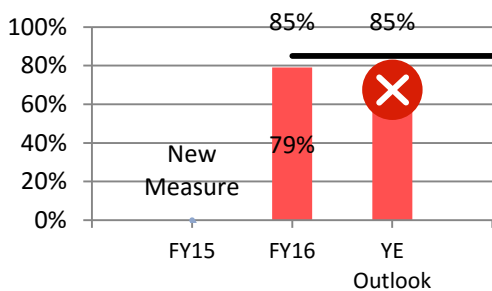
FY16 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for FY17 to build community groups' capacity to submit quality applications and to provide further advice to applicants.

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



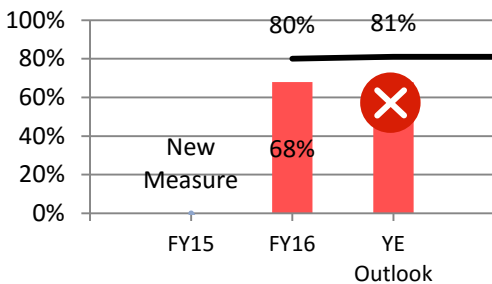
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural 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.

7. Percentage of attendees satisfied with council delivered and funded local events



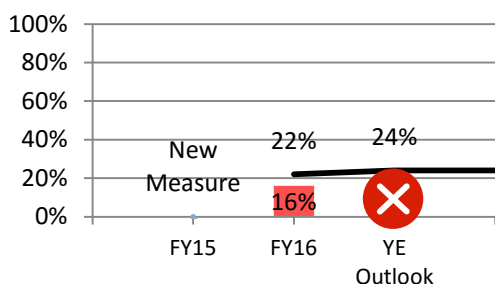
This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Each year different events are selected to be surveyed, and as this decision has not been made yet, it makes it difficult to establish a forecast. However, if performance remains consistent with the previous year then the target will not be met. Feedback received from the previous year will be used to improve this result. The outlook has been based on last year's result. This year's result will depend on what events are delivered, what events are selected for survey, the weather conditions, turn out and facilitation.

8. 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. In FY16 the local board funded the installation of a new Henderson Town Centre public safety camera system (with 15 cameras) linked to a monitoring centre in the council's Henderson service centre. The Safer Henderson Town Centre Plan addresses a number of issues and as these projects from the plan are embedded the results for this measure should improve.


9. 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. In FY16 the local board funded the installation of a new Henderson Town Centre public safety camera system (with 15 cameras) linked to a monitoring centre in the council's Henderson service centre. The Safer Henderson Town Centre Plan addresses a number of issues and as these projects from the plan are embedded the results for this measure should improve.

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
10. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	✓	2.0	1.3	0.5	4.1
11. Number of visits to library facilities per capita	✓	6.0	1.7	1.5	7.0
12. Percentage of customers satisfied with the quality of library service delivery	✓	85%	Measured Annually		91%
13. Percentage of visitors satisfied with the library environment	✓	85%	Measured Annually		86%
14. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)	✓	31%	40%	31%	41%
15. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (off peak)	✓	31%	12%	11%	12%
16. Percentage of community facilities bookings used for health and wellbeing related activity	✓	20%	28%	20%	33%
17. Number of visitors to community centres and venues for hire	✓	176,352	100,406	44,088	468,382

## Local Planning and Development

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
18. 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
19. Proportion of local programmes that deliver intended environmental actions and/or outcomes		85%	Measured Annually		100%