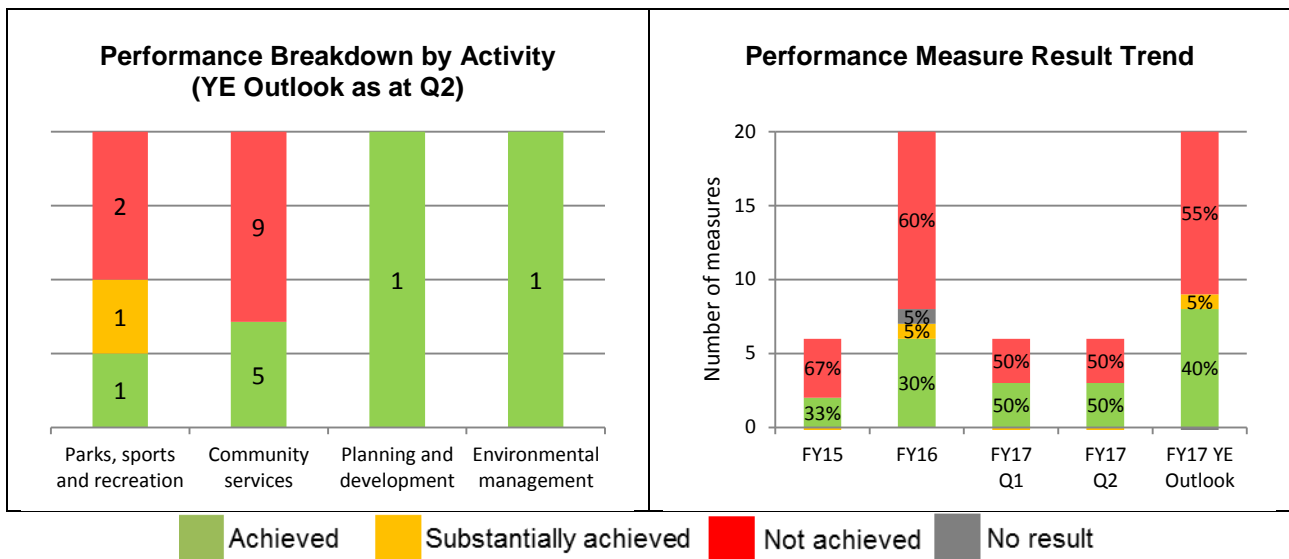


# Albert-Eden Performance Measure Results











## 1. Introduction



1. The local board agreements include level of service statements and associated performance measures to guide and monitor the delivery of local services. This report provides interim performance results and outlook information for Albert-Eden Local Board's measures, showing how we are tracking for the second quarter of FY17.
2. The year-end outlook is for 55 per cent of measures to not achieve target.
3. While all measures for local planning and development, and local environmental management are on track to be achieved, there are some measures in local parks, sports and recreation, and local community services that need to be addressed.
4. Measures that are not on track to be achieved include:
  - Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves. Projects underway to address this include a combination of paving and hard surface renewals, parks equipment and furniture renewals (such as Fowlds Park fitness equipment), and playground development (including Potters Park, Braemar Reserve, Centennial Park, Eric Armishaw Park, Harwood Reserve, Melville Park, Nixon Park and Fowlds Park).
  - Percentage of visitors satisfied with the library environment. Mt Albert Library will undergo a refurbishment in this financial year that will include a change in layout, new soft furnishings and the provision of study desks with access to power points. These improvements will increase the quality of the library environment.
  - Number of visitors to community centres and venues for hire. Visits are down on the same period last year due to improvements in recording attendance.

## How we measure performance

The following symbols are used to indicate our progress against targets set in the Long-term Plan 2015-2025 (LTP).

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

## Other considerations

### Target setting

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 annual plan (2017/2018) and long-term plan (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 performance measures in this report that have Q2 results are based on the actual results for October and November, and an estimate of December results. This was done to ensure timely information could be provided.

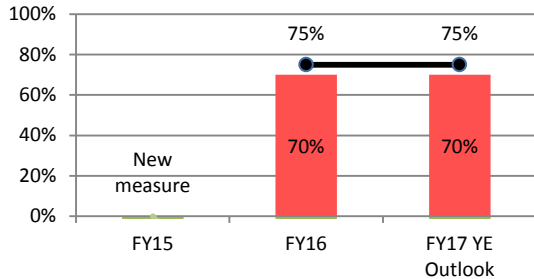
### Year-end outlook

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. Detailed Performance Measure Results

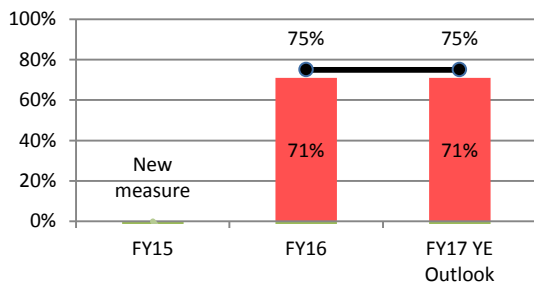
### Local Parks, Sport and Recreation

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



The outlook is below target. Projects underway to address this include a combination of paving and hard surface renewals, parks equipment and furniture renewals (such as Fowlds Park fitness equipment), and playground development (including Potters Park, Braemar Reserve, Centennial Park, Eric Armishaw Park, Harwood Reserve, Melville Park, Nixon Park and Fowlds Park).

2. Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields

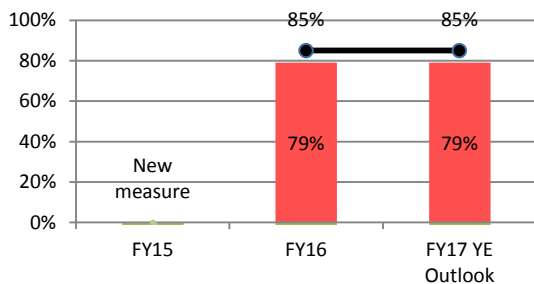


There are projects underway to improve sports field capacity in the short term including Nixon Park Xtragrass field with lights and changing room renewal, Kiwitea Street Reserve sports upgrades and Gribblehirst Park sandcarpet and lights. However, some challenges have been encountered in providing upgrades including the delayed renewal of Alan Wood Reserve #3 field due to works associated with the Waterview project (a pathway is being placed in the boundary of the current field), and asbestos contamination at Nixon Park 1 (Xtragrass field with lights), where physical works continue including removal of contaminated materials.

Performance measure	YE Outlook	YE Target	FY17 Q2 Result	FY17 Q2 Target	FY16 Result
3. Percentage of residents who visited a local park or reserve in the last 12 months	✓	90%	Measured Annually		89%
4. Customers Net Promoter Score for Pool and Leisure Centres	✓	+ 15	Measured Annually		+ 20

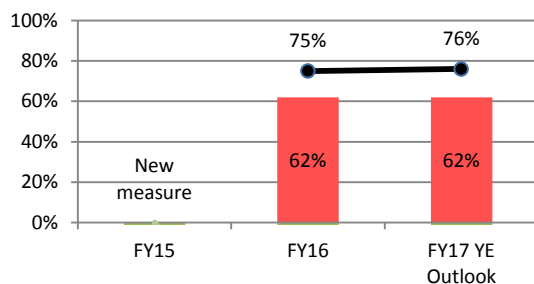
## Local Community Services

### 5. Percentage of visitors satisfied with the library environment



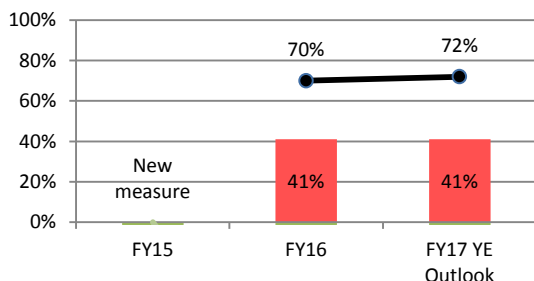
Should performance remain at current levels then the result will remain below target. Feedback identified issues with noise at Epsom Library, and parking and toilets at Mt Albert Library. Mt Albert Library will undergo a refurbishment in this financial year. This will include a change in layout, new soft furnishings and the provision of study desks with access to power points. These improvements will increase the quality of the library environment.

### 6. Percentage of funding/grant applicants satisfied with information, assistance and advice provided



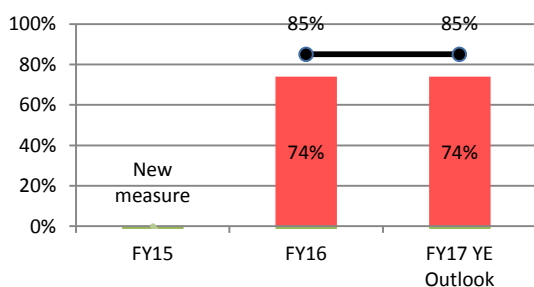
FY16 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for FY17 to build community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

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



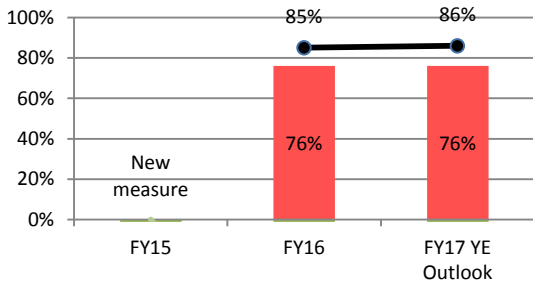
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural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

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



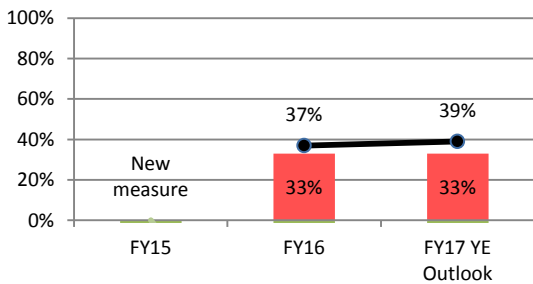
This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Each year different events are selected to be surveyed, and this makes it difficult to establish an outlook. However, if performance remains 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.

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



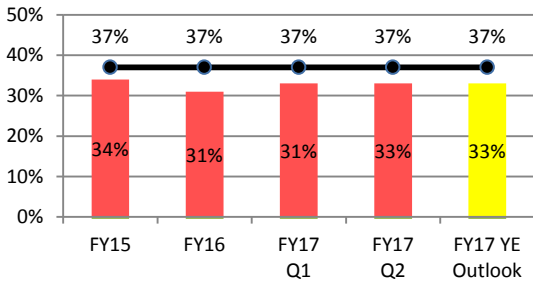
This measure is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives to improve perceptions of safety. In FY16, there was a concerted effort to reduce property theft in and around Balmoral, with the local board funding the establishment of an Asian seniors safety ambassador scheme and producing an Asian media safety awareness campaign for broadcast on World TV and radio.

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



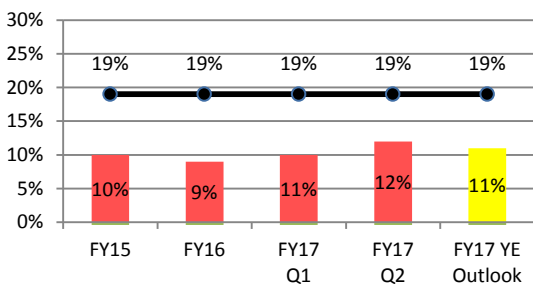
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11. Facility Utilisation - utilisation at peak times for council managed community centres and venues for hire



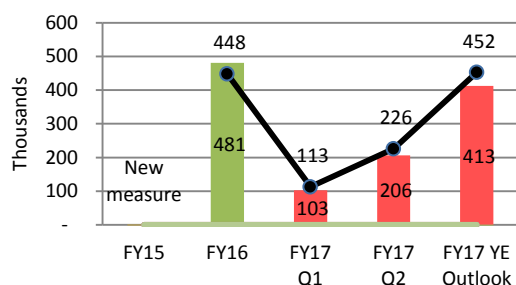
The FY17 Q2 result is based on five months of actual data and one month of estimates. During the first two quarters, peak utilisation has increased on the same period last year. The digital booking system, which began recording bookings in FY17 Q1, is expected to improve customer experience and utilisation, along with a marketing campaign in Q3.

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



The FY17 Q2 result is based on five months of actual data and one month of estimates. During the first two quarters, off-peak utilisation has increased on the same period last year. 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 Q3.


13. Number of visitors to community centres and venues for hire




The FY17 Q2 result is based on five months of actual data and one month of estimates. Visits are down on the same period last year due to improvements in recording attendance.

Performance measure	YE Outlook	YE Target	FY17 Q2 Result	FY17 Q2 Target	FY16 Result
14. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	✓	1.5	1.6	0.8	2.9
15. Number of visits to library facilities per capita	✓	5.0	2.9	2.6	5.7
16. Percentage of customers satisfied with the quality of library service delivery	✓	85%	Measured Annually		90%
17. Percentage of participants satisfied with council delivered local arts activities	✓	85%	Measured Annually		No result
18. Percentage of community facilities bookings used for health and wellbeing related activity	✓	20%	22%	20%	15%

## Local Planning and Development

Performance measure	YE Outlook	YE Target	FY17 Q2 Result	FY17 Q2 Target	FY16 Result
19. Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	Measured Annually		67%

## Local Environmental Management

Performance measure	YE Outlook	YE Target	FY17 Q2 Result	FY17 Q2 Target	FY16 Result
20. Proportion of local programmes that deliver intended environmental actions and/or outcomes		85%	Measured Annually		100%