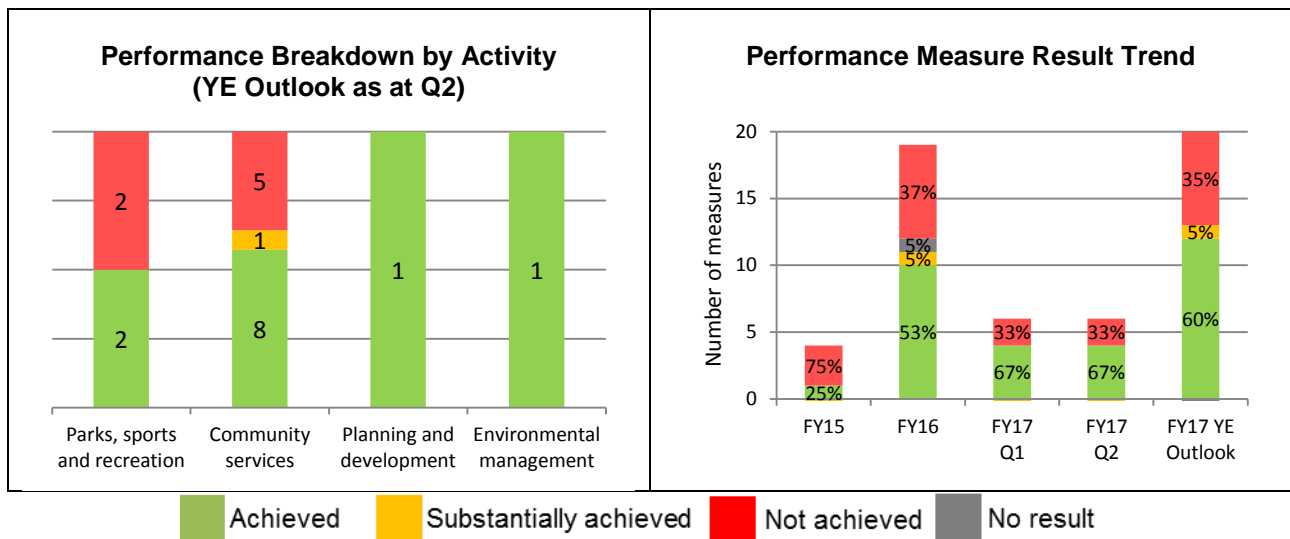


Upper Harbour Performance Measure Results











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 Upper Harbour Local Board's measures, showing how we are tracking for the second quarter of FY17.
2. The year-end outlook is for 35 per cent of measures to not achieve target.
3. The local environmental management, and local planning and development measures are on track, while there are a small number of measures within local parks, sport and recreation, and local community services where performance needs to be lifted into order to achieve target.
4. Measures that are not on track to be achieved include:
 - Percentage of residents satisfied with the provision 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.
 - Facility utilisation at off-peak times for council-managed community centres and venues for hire. 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.

How we measure performance

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

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.

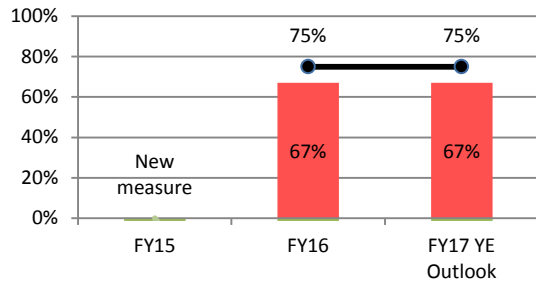
Year-end outlook

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

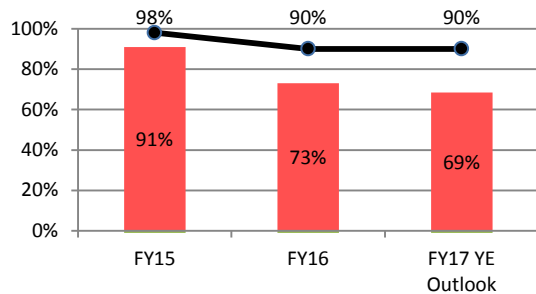
Local Parks, Sport and Recreation

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



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.

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

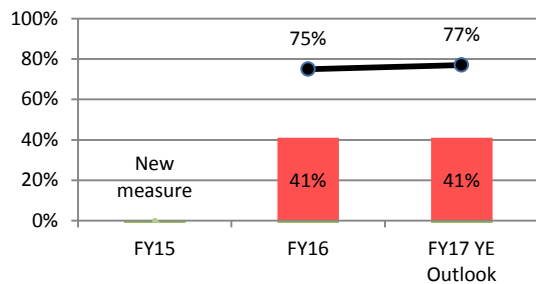


A recent change to the survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. In FY17, 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 Q2 Result	FY17 Q2 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	✓	+ 20	Measured Annually		New Measure

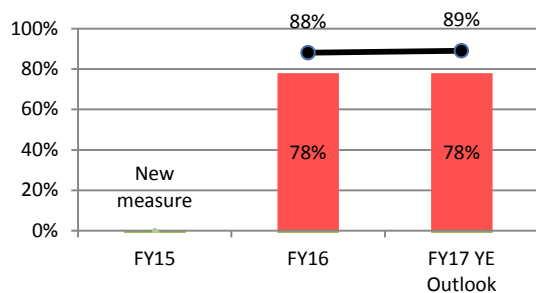
Local Community Services

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



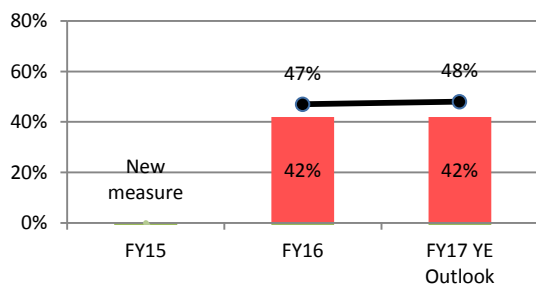
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural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



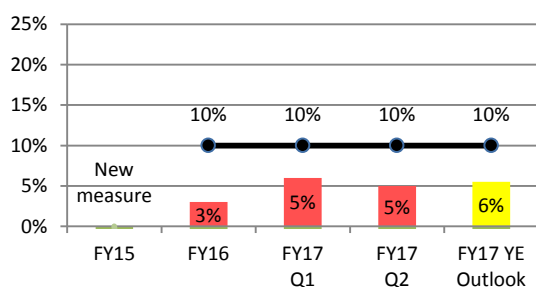
This measure is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives to improve perceptions of safety.

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



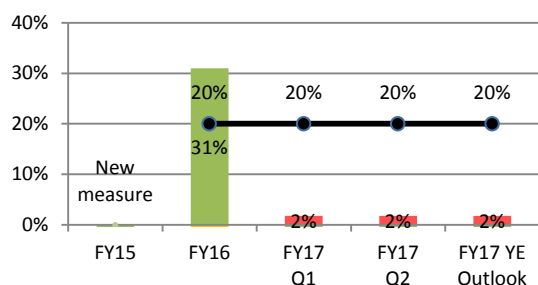
This measure is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives to improve perceptions of safety.

8. 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.


9. Percentage of community facilities bookings used for health and wellbeing related activity




This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for FY17 – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.

Performance measure	YE Outlook	YE Target	FY17 Q2 Result	FY17 Q2 Target	FY16 Result
10. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	✓	0.7	0.7	0.4	1.2
11. Number of visits to library facilities per capita	✓	2.5	1.4	1.2	2.6
12. Percentage of customers satisfied with the quality of library service delivery	✓	85%	Measured Annually		87%
13. Percentage of visitors satisfied with the library environment	✓	85%	Measured Annually		87%
14. Percentage of funding/grant applicants satisfied with information, assistance and advice provided	✓	76%	Measured Annually		85%
15. Percentage of participants satisfied with council delivered local arts activities	✓	85%	Measured Annually		No result
16. Percentage of attendees satisfied with council delivered and funded local events	✓	85%	Measured Annually		83%
17. Facility Utilisation - utilisation at peak times for council managed community centres and venues for hire	✓	20%	23%	20%	26%
18. Number of visitors to community centres and venues for hire	✓	47,970	30,660	23,985	46,105

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		100%

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		50%