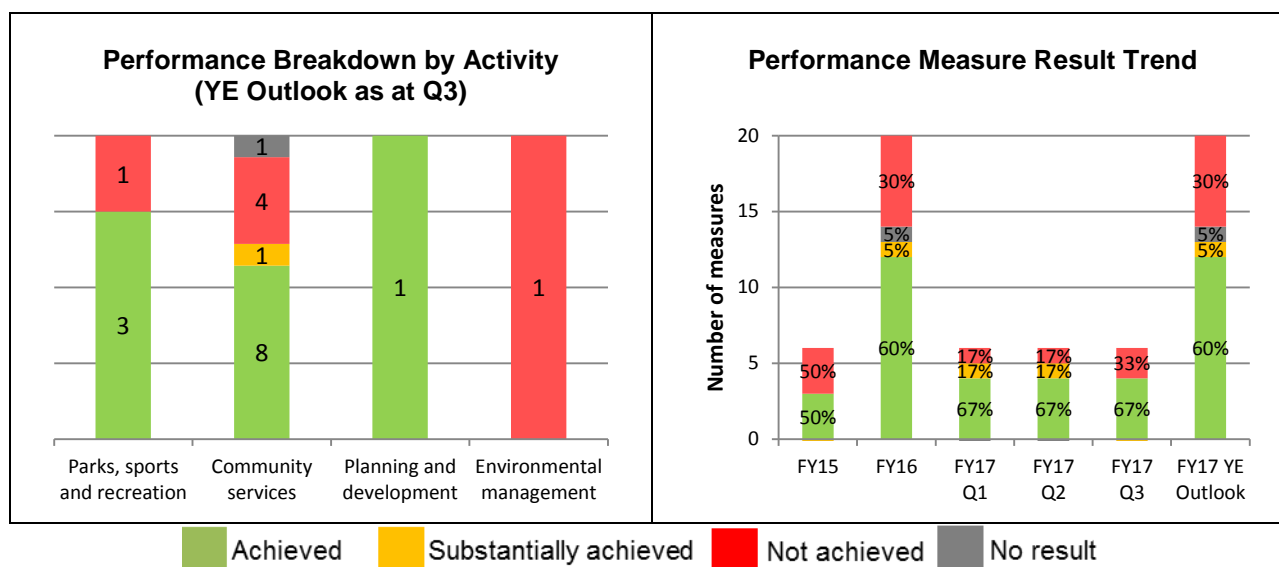


Hibiscus and Bays Performance Measure Results











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 Hibiscus and Bays Local Board's measures, showing how we are tracking for the third quarter of FY17.
2. The year-end outlook is for 30 per cent of measures to not achieve target.
3. The local planning and development measure is on track, while there are performance gaps across the remaining groups of activities.
4. Measures that are not on track to be achieved include:
 - Percentage of funding/grant applicants satisfied with information, assistance and advice provided. 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, which should improve the result for this measure.
 - 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.
 - Proportion of local programmes that deliver intended environmental actions and/or outcomes. The Northwest Wildlink assistance programme is at risk of non-delivery this financial year due to delays in the procurement process.

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 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 Q3 results are based on the actual results for January and February, and an estimate of March results. This was done to ensure timely information could be provided.

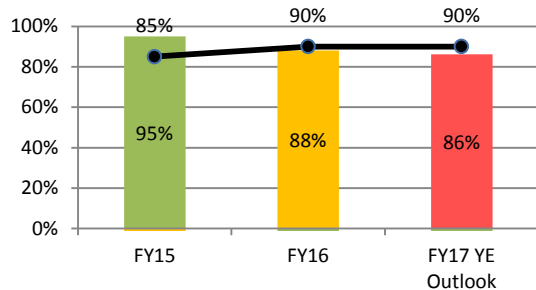
Year-end outlook

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 who visited a local park or reserve in last 12 months

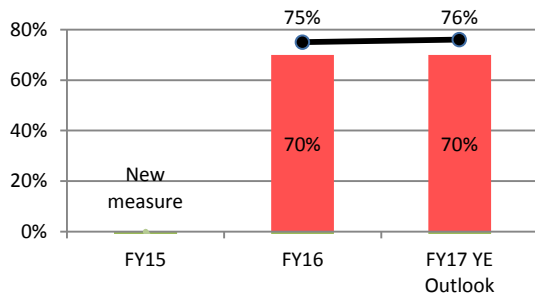


A recent change to the survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. In FY17, 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 Q3 Result	FY17 Q3 Target	FY16 Result
2. Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		75%	Measured Annually		75%
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		+ 15	Measured Annually		+ 45

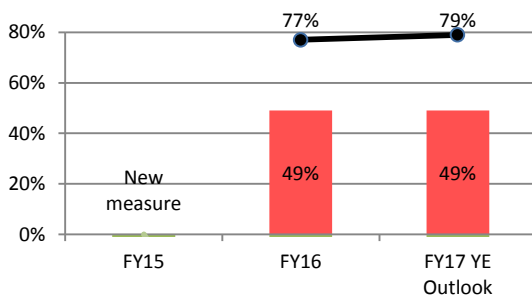
Local Community Services

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



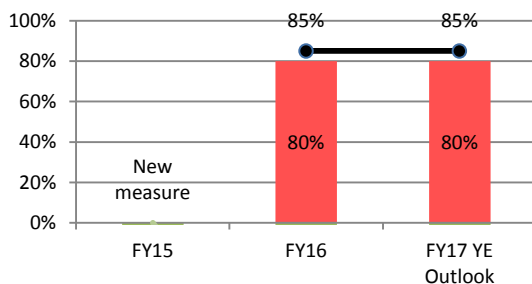
FY16 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for FY17 to build community 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



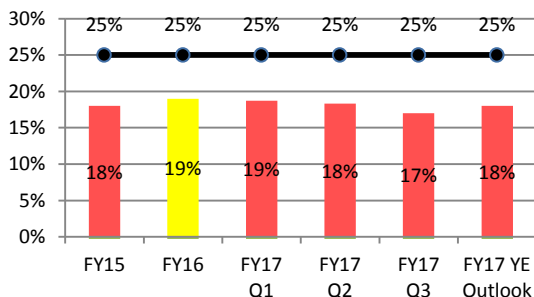
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural 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 this 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. Facility utilisation at off-peak times for council managed community centres and venues for hire



The FY17 Q3 result is based on eight months of actual data and one month of estimates. During first three quarters, off peak utilisation has remained steady 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.

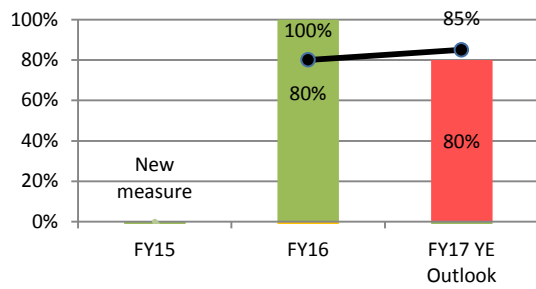
Performance measure	YE Outlook	YE Target	FY17 Q3 Result	FY17 Q3 Target	FY16 Result
9. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)		1.4	2.1	1.1	2.6
10. Number of visits to library facilities per capita		8.0	6.1	6.0	8.4
11. Percentage of customers satisfied with the quality of library service delivery		85%	Measured Annually		92%
12. Percentage of visitors satisfied with the library environment		85%	Measured Annually		88%
13. Percentage of participants satisfied with council delivered local arts activities	—	85%	Measured Annually		No result
14. Percentage of Aucklanders that feel their local town centre is safe (day)		94%	Measured Annually		96%
15. Percentage of Aucklanders that feel their local town centre is safe (night)		44%	Measured Annually		52%
16. Facility utilisation at peak times for council managed community centres and venues for hire		26%	22%	26%	23%
17. Percentage of community facilities bookings used for health and wellbeing related activity		20%	29%	20%	24%
18. Number of visitors to community centres and venues for hire		59,310	82,577	44,483	135,691

Local Planning and Development

Performance measure	YE Outlook	YE Target	FY17 Q3 Result	FY17 Q3 Target	FY16 Result
19. Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	Measured Annually		75%

Local Environmental Management

20. Proportion of local programmes that deliver intended environmental actions and/or outcomes



The Northwest Wildlink assistance programme is at risk of non-delivery this financial year, due to delays in the procurement process.