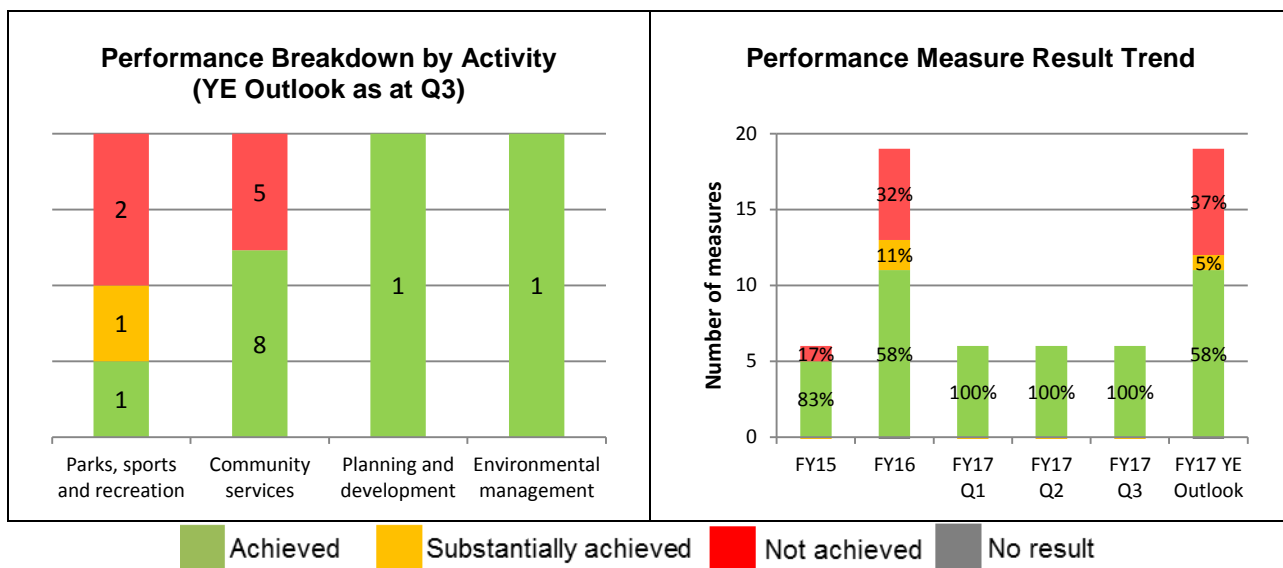


Henderson-Massey Performance Measure Results











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 Henderson-Massey Local Board's measures, showing how we are tracking for the third quarter of FY17.
2. The year-end outlook is for 37 per cent of measures to not achieve target.
3. All measures for local planning and development, and local environmental management are on track to be achieved, while 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. 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 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.
 - Percentage of Aucklanders that feel their local town centre is safe, both during the day and at night. This measure is influenced by elements such as crime rates, the built environment, and socioeconomic and other similar factors. The Safer Henderson Town Centre Plan addresses a number of issues and as projects from the plan are embedded the results for this measure should improve.

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.

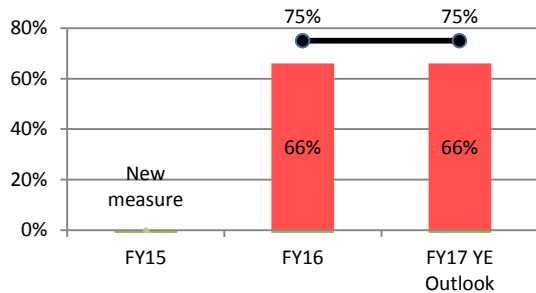
Year-end outlook

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

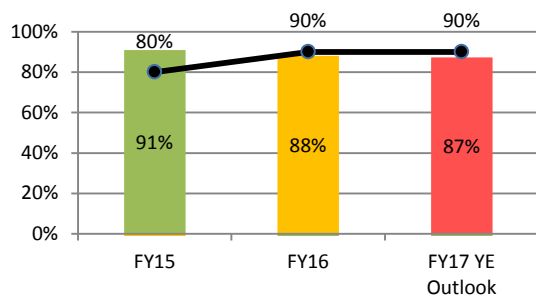
Local Parks, Sport and Recreation

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



As this is measured annually the FY17 YE Outlook is based on FY16 results. 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. The drivers of residents' satisfaction with parks in different areas need to be determined so local boards can take action when this KPI is not met.

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

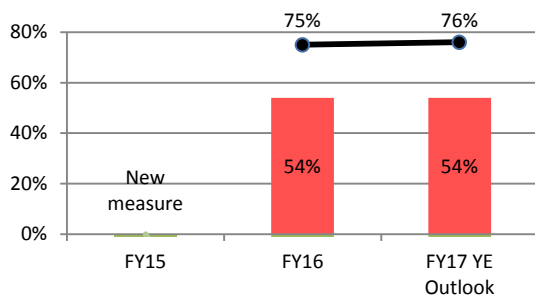


A recent change to the survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. In FY17, 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 Q3 Result	FY17 Q3 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

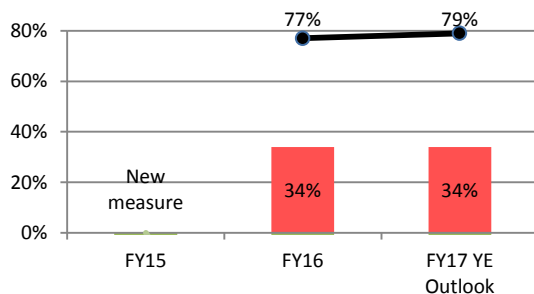
Local Community Services

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



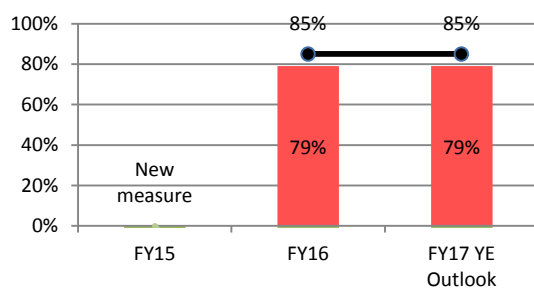
FY16 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for FY17 to build community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



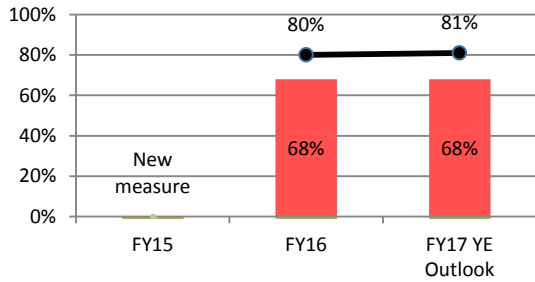
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural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



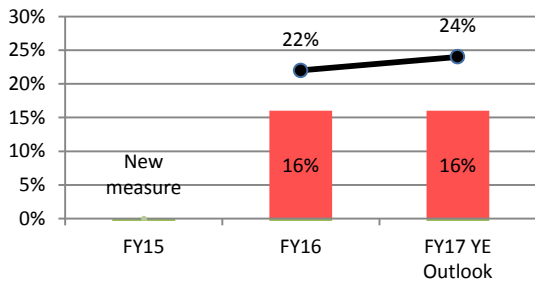
This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Each year different events are selected to be surveyed, and this makes it difficult to establish a forecast. However, if performance remains 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. 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 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 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 Q3 Result	FY17 Q3 Target	FY16 Result
10. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)		2.0	3.5	1.5	4.1
11. Number of visits to library facilities per capita		6.0	4.9	4.5	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 at peak times for council managed community centres and venues for hire		31%	37%	31%	41%
15. Facility utilisation at off-peak times for council managed community centres and venues for hire		11%	12%	11%	12%
16. Percentage of community facilities bookings used for health and wellbeing related activity		20%	33%	20%	33%
17. Number of visitors to community centres and venues for hire		176,352	301,094	132,264	468,382

Local Planning and Development

Performance measure	YE Outlook	YE Target	FY17 Q3 Result	FY17 Q3 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 Q3 Result	FY17 Q3 Target	FY16 Result
19. Proportion of local programmes that deliver intended environmental actions and/or outcomes		85%	Measured Annually		100%