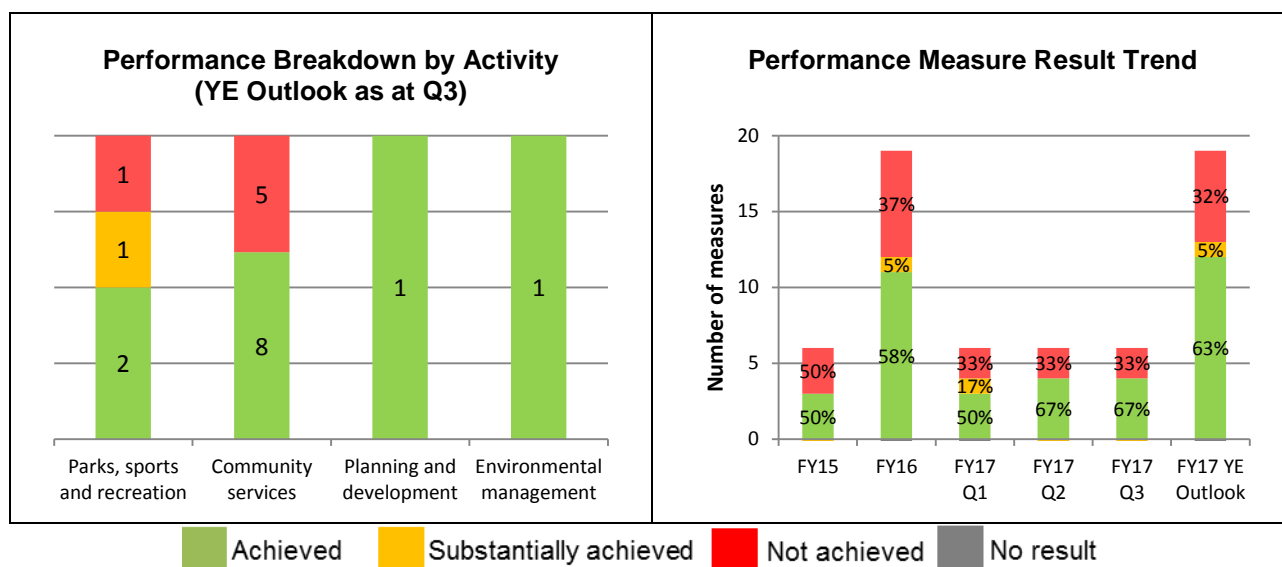


Ōrākei Performance Measure Results











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 Ōrākei Local Board's measures, showing how we are tracking for the third quarter of FY17.
2. The year-end outlook is for 32 per cent of measures to not achieve target.
3. The local environmental management, and local planning and development measures are on track, but there are a few measures across the remaining service delivery areas 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 who visited a local park or reserve in the last 12 months. Promoting our parks and facilities is one strategy being used to help increase the proportion of the population who visit local parks.
 - 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.
 - 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 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.

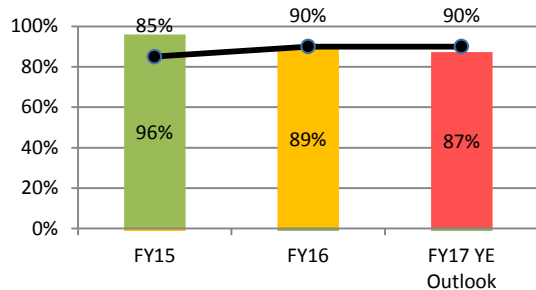
Year-end outlook

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

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

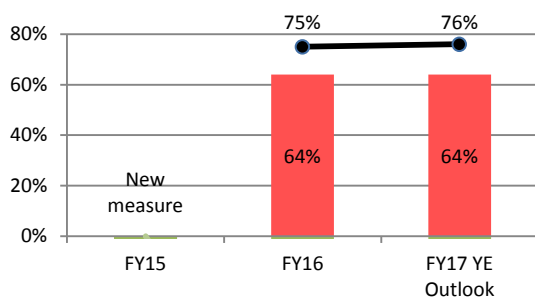


A recent change to the survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. In FY17, 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
2. Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		75%	Measured Annually		74%
3. Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		75%	Measured Annually		75%
4. Customers Net Promoter Score for Pool and Leisure Centres		+ 15	Measured Annually		+ 18

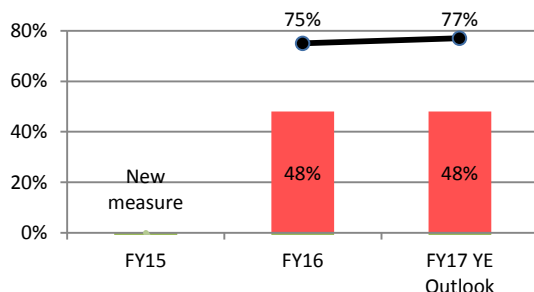
Local Community Services

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



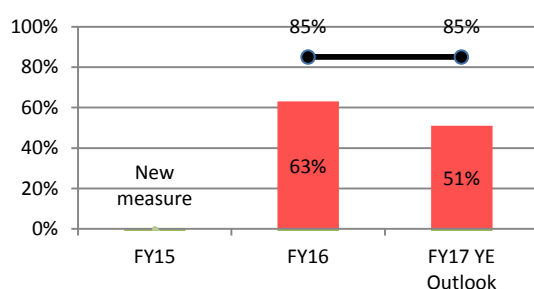
FY16 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for FY17 to build community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



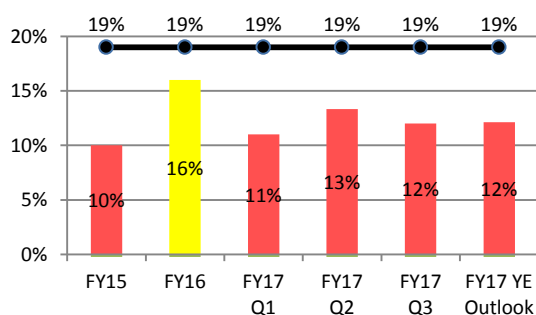
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural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



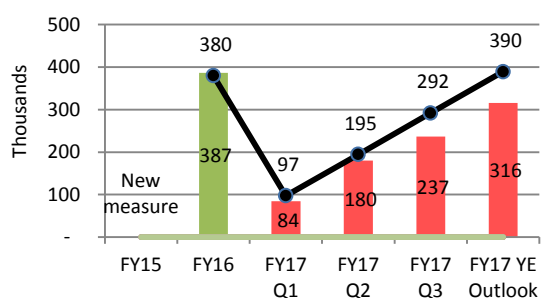
Full survey results have not yet been recorded for the year. The forecast is an average of results for last year and surveying completed so far. The outlook is for satisfaction to be below target for this year and a decline compared to last year. This is the result of a low satisfaction score for Carols on the Green, due primarily to the sound system being insufficient to adequately reach higher-than-expected audience numbers.

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 the first three quarters, off-peak utilisation has decreased 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. Number of visitors to community centres and venues for hire




The FY17 Q3 result is based on eight 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 Q3 Result	FY17 Q3 Target	FY16 Result
10. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	✓	0.9	1.2	0.7	1.7
11. Number of visits to library facilities per capita	✓	5.5	4.8	4.2	6.6
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		87%
14. Percentage of Aucklanders that feel their local town centre is safe (day)	✓	85%	Measured Annually		93%
15. Percentage of Aucklanders that feel their local town centre is safe (night)	✓	40%	Measured Annually		50%
16. Facility utilisation at peak times for council managed hire community centres and venues for hire	✓	30%	33%	30%	38%
17. Percentage of community facilities bookings used for health and wellbeing related activity	✓	20%	20%	20%	26%

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		0%

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%