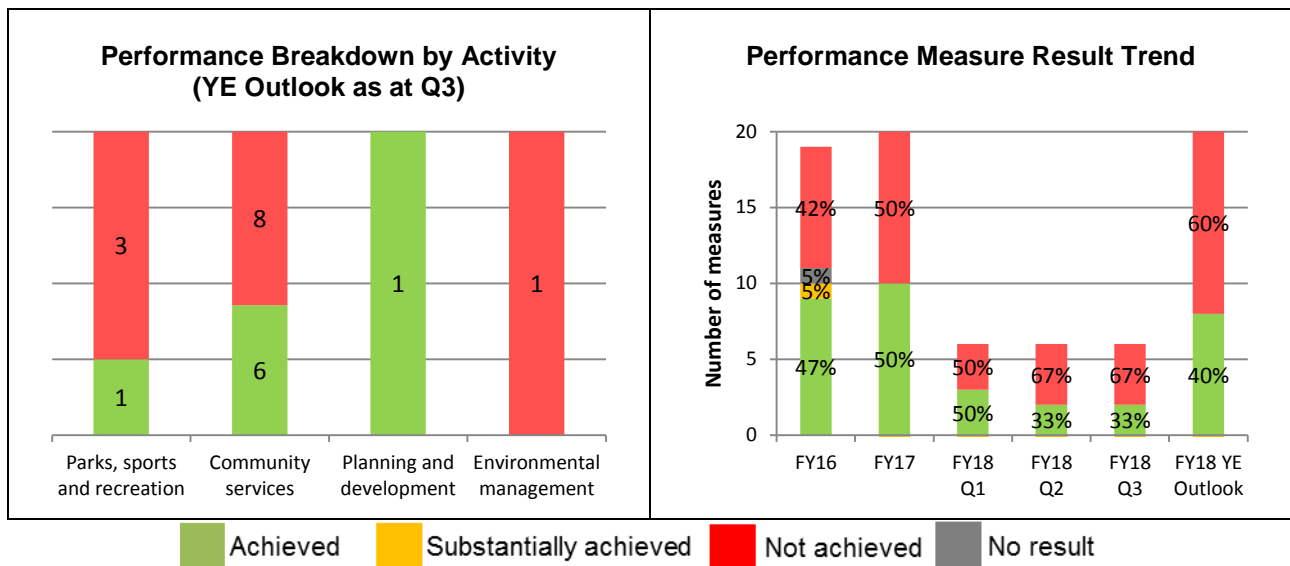


Otara-Papatoetoe Performance Measure Results

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 information on the performance measure year-end outlook for Otara-Papatoetoe Local Board's measures, showing how we are tracking after the third quarter of FY18.
2. The year-end outlook is that 60 per cent of measures will not achieve target.
3. Currently all performance measures are being reviewed as part of the development of the 2018-2028 Long Term Plan.

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

Performance measure targets are different for each local board. It is important to remember this when comparing results presented in the summary performance results table. 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.

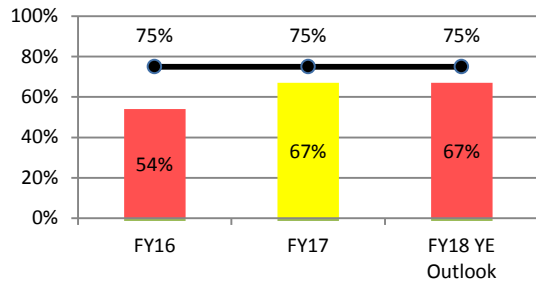
Year-end outlook

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

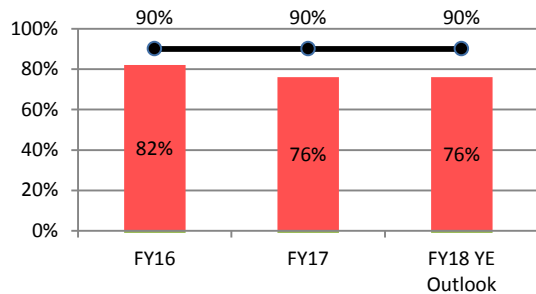
Local Parks, Sport and Recreation

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



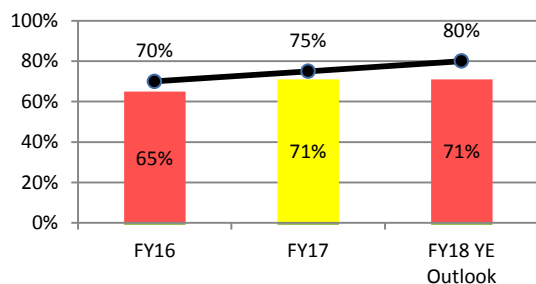
Resident satisfaction with local parks and reserves increased substantially from the previous year although remained below target. Ongoing investment in parks facilities and services in this area may help to improve future satisfaction ratings.

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



Promoting our parks and facilities will be one strategy used to help increase proportion of the population who visit local parks.

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

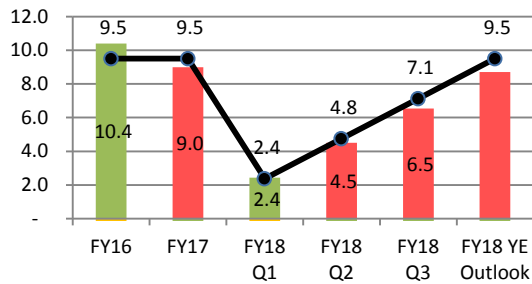


Satisfaction with the provision of sports fields increased significantly on last year's result, although remaining below target. Factors contributing to the improvement include continued field and sand carpet improvements at Rongomai Reserve. The winter supply and need modelling which was completed in late 2017 indicates a shortfall of lit fields in this local board area. A programme will be introduced in the LTP to offset this shortfall over the next 10 years.

Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
4. Customers Net Promoter Score for Pool and Leisure Centres		+ 15	Measured Annually		+ 57

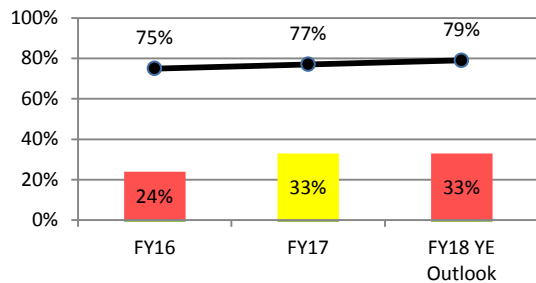
Local Community Services

5. Number of visits to library facilities per capita



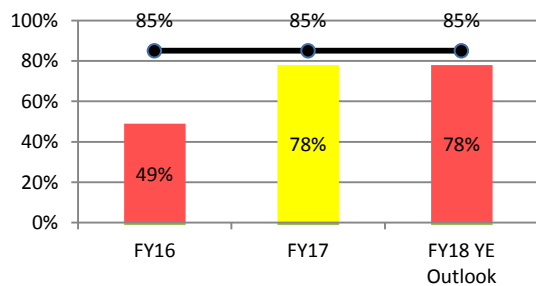
The outlook for visits per capita has improved on last years result and are now very close to meeting target. Libraries use patterns have changed since the targets were set; some people visit less as each visit is more productive, some people stay longer per vist and some are served outside the physical library.

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



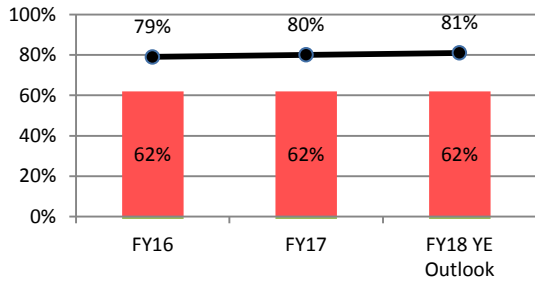
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. We continue to implement the empowered communities approach in a bid to increase **community connectedness and participation**.

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



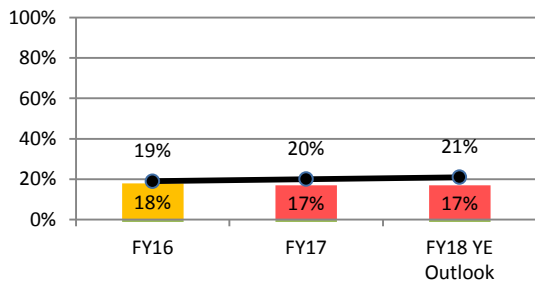
This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Each year different events are selected to be surveyed, and this makes it difficult to establish a forecast. However, if performance remains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



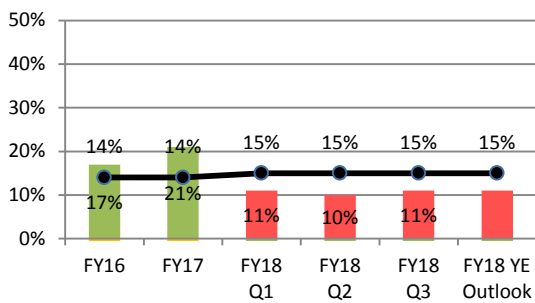
A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council undertakes projects and initiatives, including placemaking activities, to improve perceptions of safety. Council staff have been supporting Otara and Papatoetoe Neighbourhood Support groups to build capacity and to encourage collaborative safety initiatives. Police have identified a need to rebuild the capacity of community patrol groups to assist with passive surveillance. Council is working with Manukau Institute of Technology, Otara Business Association, Otara community safety network, community wardens and community residents to develop a coordinated approach to safety and to improve people's perception of safety and their overall wellbeing.

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



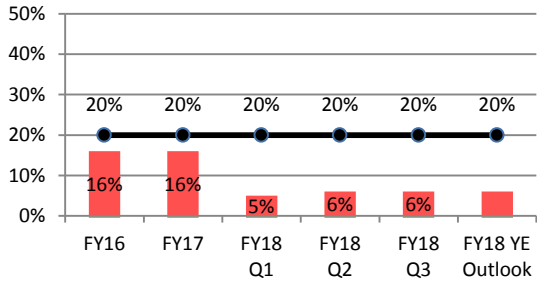
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10. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (off peak)



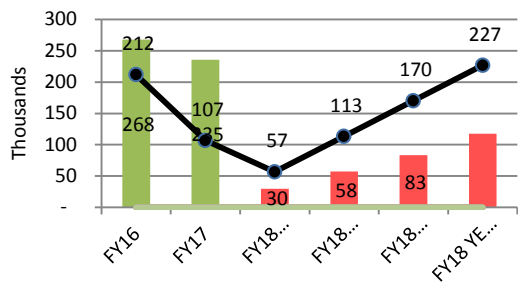
Q3 is based on first 8 months of FY18. Off Peak utilisation has decreased compared to the same period last year due to closure of Te Puke O'Tara for renovations and Acacia Hall & Whitehaven are no longer in the portfolio.

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









This was a new measure to establish our understanding of community facilities activities that contribute to health and wellbeing outcomes. This measure will be reviewed for the next LTP.


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



Q3 is based on first 8 months of FY18 and one month estimate. Visitor numbers have decreased compared to the same period last year due to closure of Te Puke O'Tara for redevelopment and Acacia Hall & Whitehaven are no longer in the portfolio.

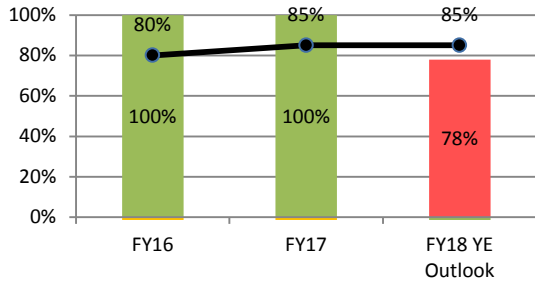
Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
13. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)		4.5	4.8	3.4	6.3
14. Percentage of customers satisfied with the quality of library service delivery		85%	Measured Annually		91%
15. Percentage of visitors satisfied with the library environment		85%	Measured Annually		85%
16. Percentage of funding/grant applicants satisfied with information, assistance and advice provided		78%	Measured Annually		82%
17. Percentage of participants satisfied with council delivered local arts activities		90%	Measured Annually		82%
18. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)		22%	46%	22%	36%

Local Planning and Development

Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
19. Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	Measured Annually		100%

Local Environmental Management

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



Manukau Harbour Forum - A portion of the work programme includes a communications review, and funding for marketing and ongoing communications. Communications have expressed concern at the value of a communications review and are seeking further advice from the forum on the scope of a communications plan. There are risks of delays to the Adopt a Spot project due to contractor availability, however this project is still expected to be delivered by the end of the financial year.