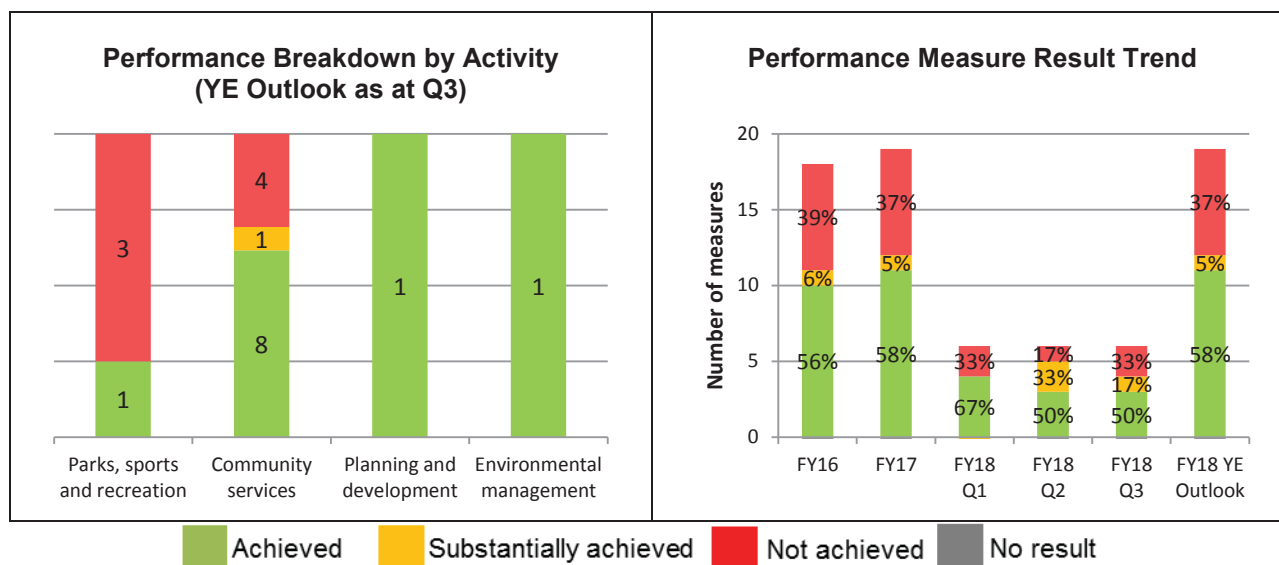


Orakei Performance Measure Results

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 Orakei Local Board's measures, showing how we are tracking after the third quarter of FY18.
2. The year-end outlook is that 37 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.

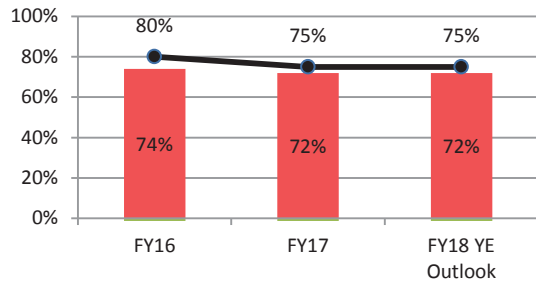
Year-end outlook

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

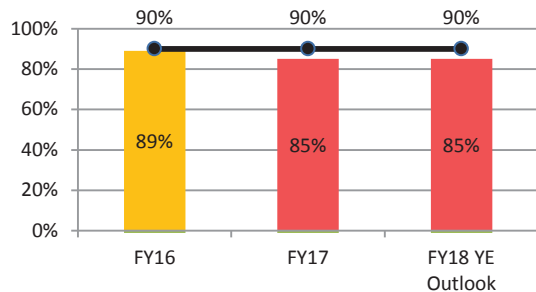
Local Parks, Sport and Recreation

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



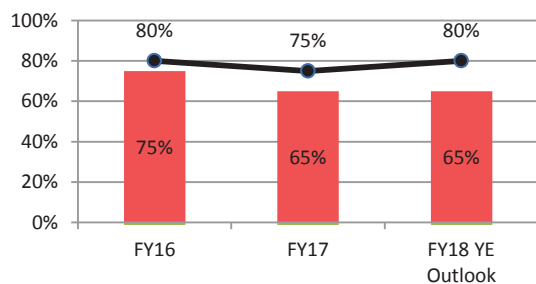
Resident satisfaction with local parks and reserves has been consistent for the past two years and remains close to the target level. No negative impact on services are anticipated in this area.

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



Although this target was not achieved, the proportion of residents who visited local parks in this area remained above the regional average. 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

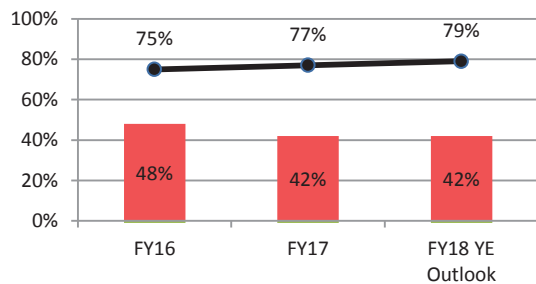


Satisfaction with the provision of sports fields in Orakei is unexpectedly lower than the previous year. The sand carpeting of a field at the Orakei Domain has contributed to an increase in sports field playing capacity in this area. The winter supply and need modelling which was completed in late 2017 indicates a shortfall of lit and weekday 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		+ 23

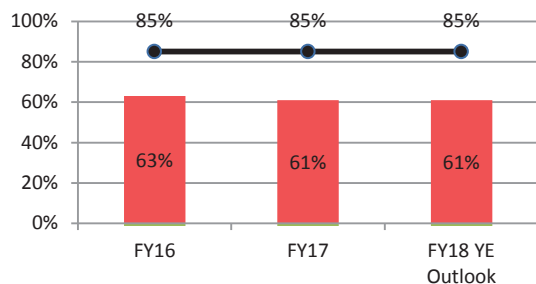
Local Community Services

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



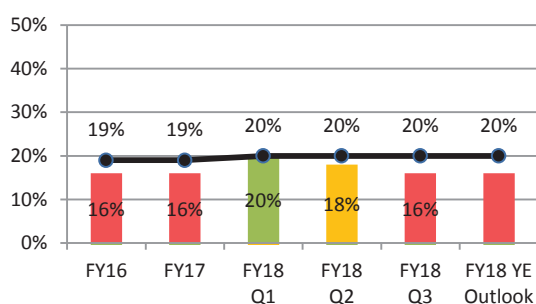
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural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

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



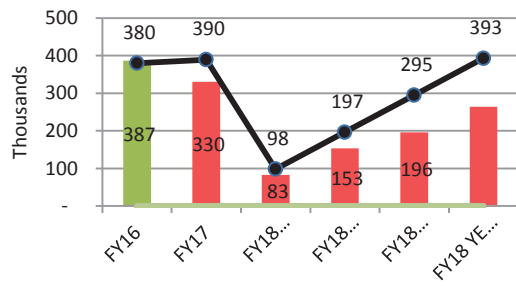
This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Each year different events are selected to be surveyed, and this makes it difficult to establish a forecast. However, if performance remains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

7. 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 is steady compared to the same period last year.


8. 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 slightly decreased compared to the same period last year. Frequency of Orakei Market has reduced from fortnightly to quarterly and Drama Queen Group attendees reduced by third.

Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
9. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)		0.9	1.3	0.7	1.7
10. Number of visits to library facilities per capita		5.5	4.7	4.1	6.4
11. Percentage of customers satisfied with the quality of library service delivery		85%	Measured Annually		94%
12. Percentage of visitors satisfied with the library environment		85%	Measured Annually		90%
13. Percentage of funding/grant applicants satisfied with information, assistance and advice provided		78%	Measured Annually		82%
14. Percentage of participants satisfied with council delivered local arts activities	—	—	Measured Annually		
15. Percentage of Aucklanders that feel their local town centre is safe (day)		86%	Measured Annually		93%
16. Percentage of Aucklanders that feel their local town centre is safe (night)		41%	Measured Annually		46%
17. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)		31%	34%	31%	34%
18. Percentage of community facilities bookings used for health and wellbeing related activity		20%	18%	20%	18%

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

Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
20. Proportion of local programmes that deliver intended environmental actions and/or outcomes		85%	Measured Annually		100%