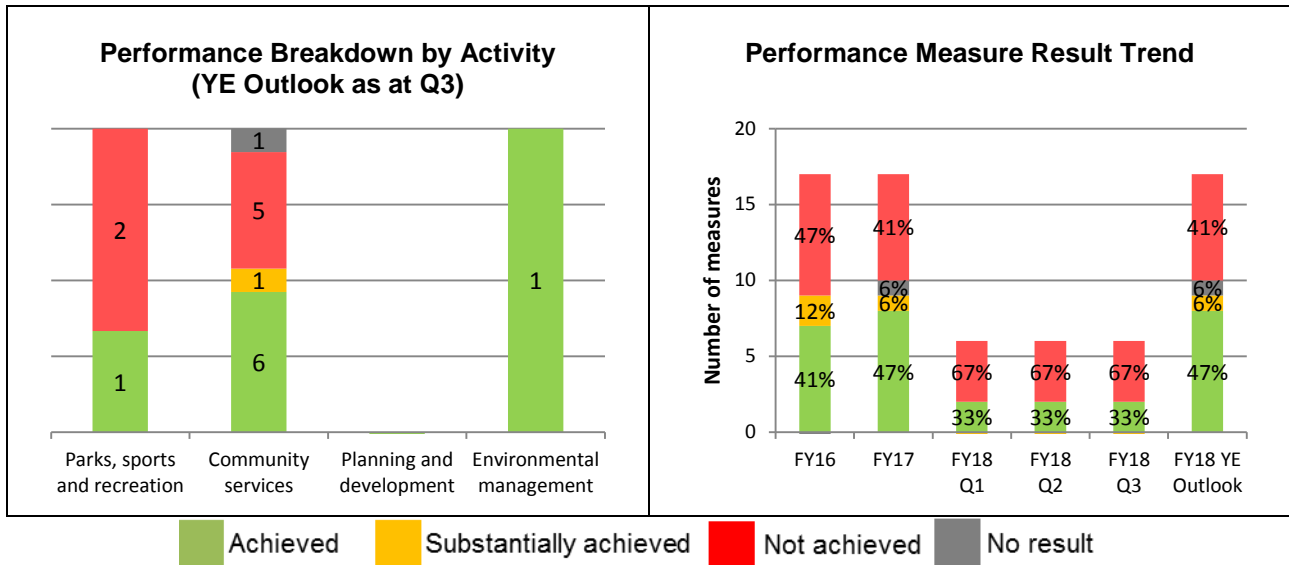


Waiheke Performance Measure Results

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 Waiheke Local Board's measures, showing how we are tracking after the third quarter of FY18.
2. The year-end outlook is that 41 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.

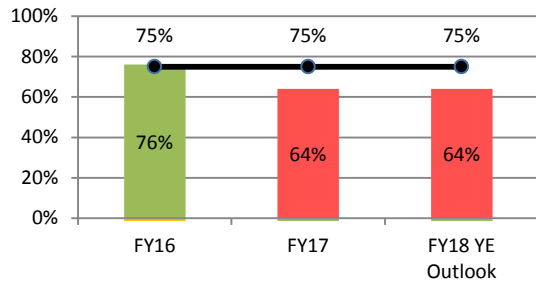
Year-end outlook

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

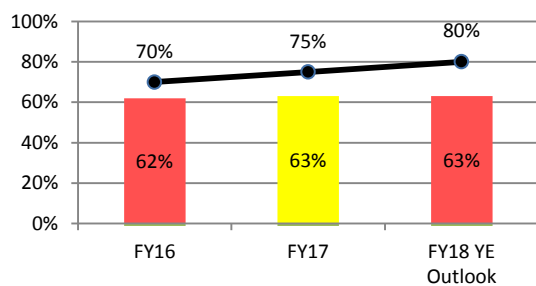
Local Parks, Sport and Recreation

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



Resident satisfaction with local parks and reserves decreased to well below prior year results. Ongoing investment in parks facilities and services in this area may help to improve future satisfaction ratings.

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

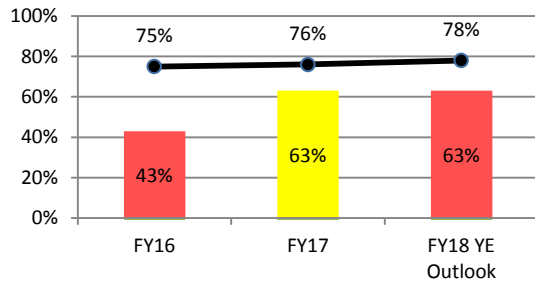


Satisfaction with the provision of sports fields was improved slightly on last year's result, although remaining below target. A current review of the Sports Field Capacity Development Programme supply and demand modelling will include a review of underlying factors that influence this result. Projects which may positively influence future results include new floodlights at Ostend Sports Pitch and new clubrooms for Rugby and Football at Rangihoua Onetangi Sports Park. Lighting improvements are also planned at Onetangi Sports Park.

Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
3. Percentage of residents who visited a local park or reserve in last 12 months	✓	90%	Measured Annually		92%
4. Customers Net Promoter Score for Pool and Leisure Centres	—	—	Measured Annually		

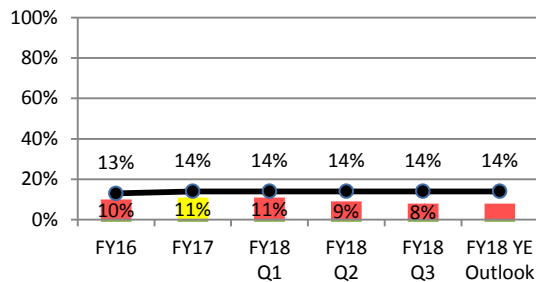
Local Community Services

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



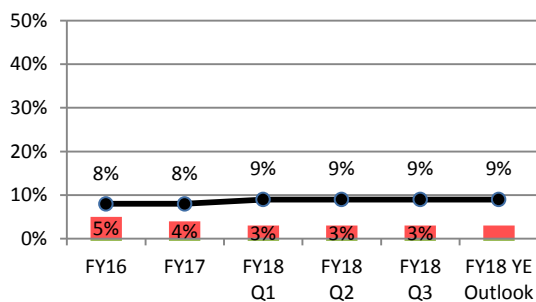
The result of 63% has improved from last year result of 43%. This result is based on only 10 survey responses and is subject to a $\pm 26.6\%$ margin of error. Overall the level of customer satisfaction has increased by 7% for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website. Improvements to the application form and grants webpage have been made for the 2017/2018 financial year.

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



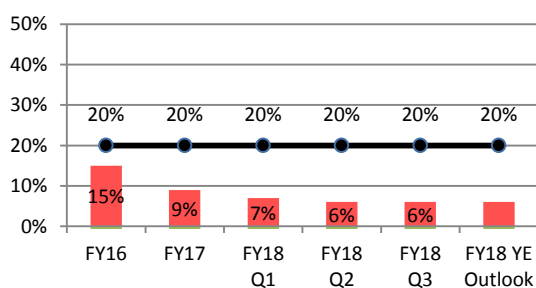
Q3 is based on first 8 months of FY18. Peak utilisation decreased slightly compared to the same period last year. Ostend War Memorial Hall has now been removed from ACE portfolio and is now a community lease.

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



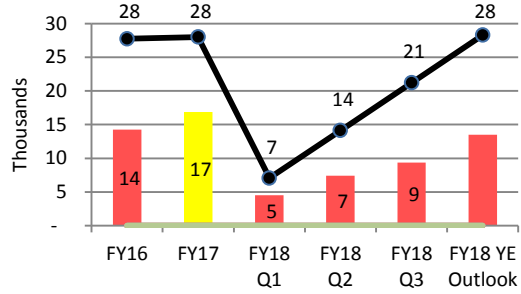
Q3 is based on first 8 months of FY18. Off Peak utilisation is steady compared to the same period last year. Ostend War Memorial Hall is now being removed from ACE portfolio and has been moved to a community lease.

8. 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.

9. 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 last year mainly due to a regular hirer reducing number of attendees in Old Surfdale Post Office and education event held in Surfdale Hall during February and March 2017. Ostend War Memorial Hall has been moved to a community lease.


Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
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Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
10. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)		2.5	8.4	1.9	11.6
11. Number of visits to library facilities per capita		10.0	12.6	7.5	18.9
12. Percentage of customers satisfied with the quality of library service delivery		85%	Measured Annually		87%
13. Percentage of visitors satisfied with the library environment		85%	Measured Annually		89%
14. Percentage of participants satisfied with council delivered local arts activities	—	—	Measured Annually		
15. Percentage of Aucklanders that feel connected to their neighbourhood and local community		84%	Measured Annually		88%
16. Percentage of attendees satisfied with council delivered and funded local events		85%	Measured Annually		No result
17. Percentage of Aucklanders that feel their local town centre is safe (day)		95%	Measured Annually		97%
18. Percentage of Aucklanders that feel their local town centre is safe (night)		83%	Measured Annually		81%

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	—	—	Measured Annually		N/A

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%