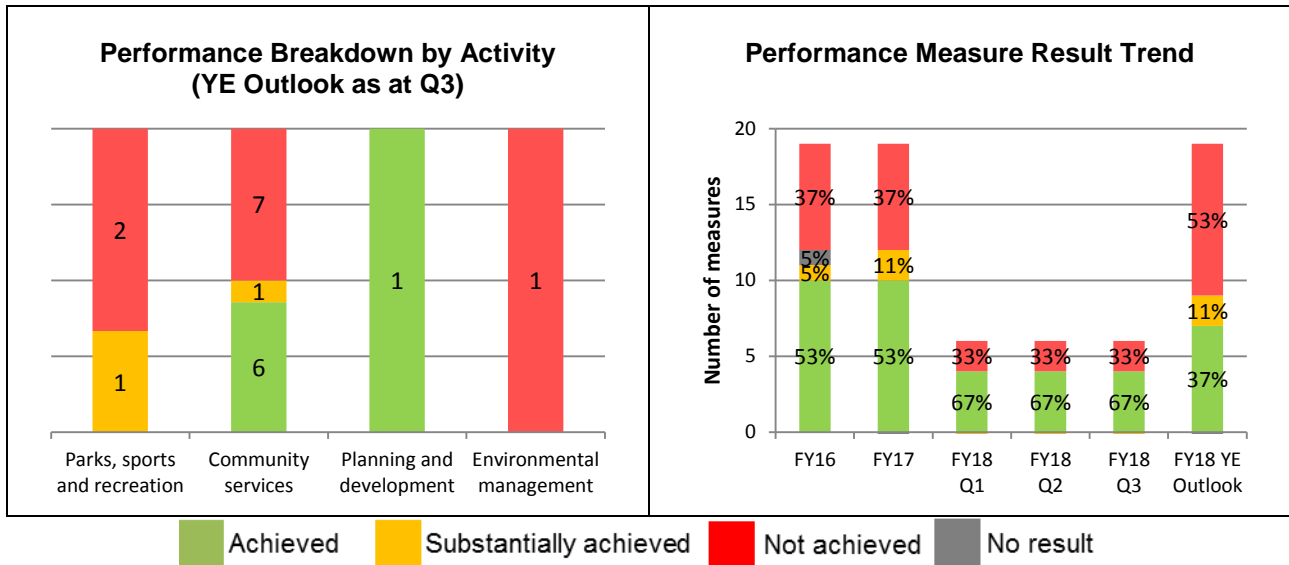


Waitakere Ranges Performance Measure Results

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 Waitakere Ranges Board's measures, showing how we are tracking after the third quarter of FY18.
2. The year-end outlook is that 53 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.

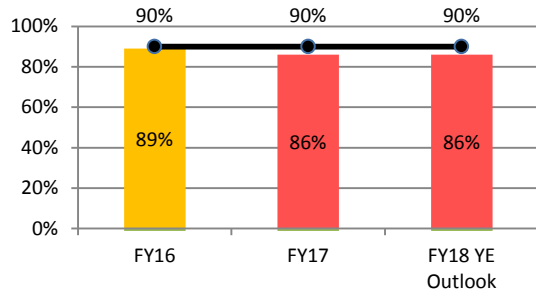
Year-end outlook

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

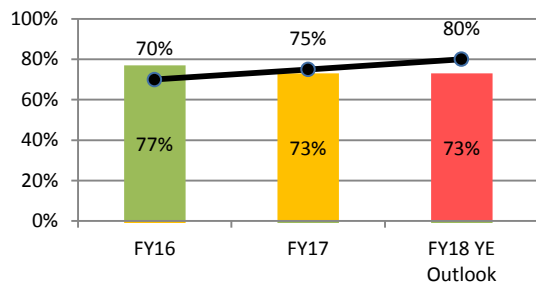
Local Parks, Sport and Recreation

- 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.

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

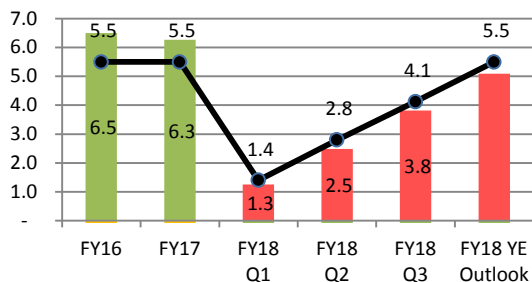


Satisfaction with the provision of sports fields was substantially achieved although declined since last year's result. A current review of the Sports Field Capacity Development Programme supply and demand modelling will include a review of underlying factors that influence this result. The winter supply and need modelling which was completed in late 2017 indicates a medium 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
3. Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		75%	Measured Annually		73%
4. Customers Net Promoter Score for Pool and Leisure Centres	—	—	Measured Annually		

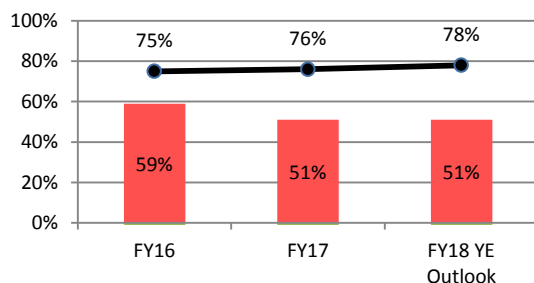
Local Community Services

5. Number of visits to library facilities per capita



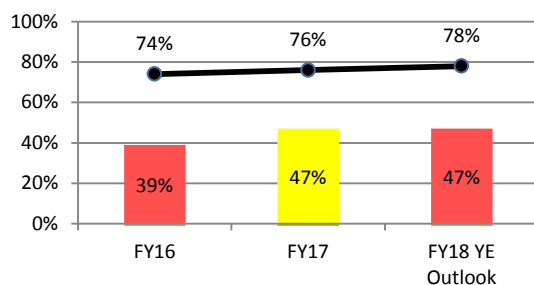
The target was not met this quarter as Titirangi Library was closed for over a month for refurbishment. This may affect our ability to meet this year's target however the margin will be a lot closer.

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



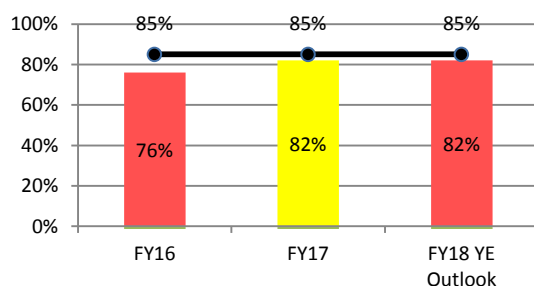
The result of 51% is unfavourable compared to a target of 76% and has decreased from last year result of 59%. This result is based on only 15 survey responses and is subject to a $\pm 19.8\%$ margin of error. Overall the level of customer satisfaction has increased by 7% for all local boards for this 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.

7. 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**.

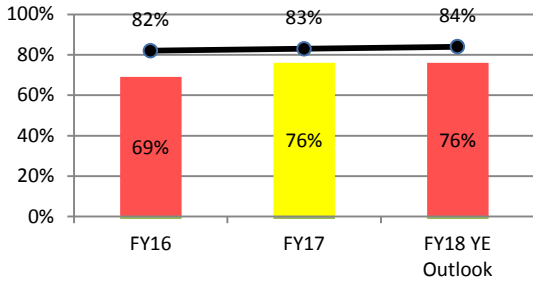
8. Percentage of attendees satisfied with council delivered and funded local events



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

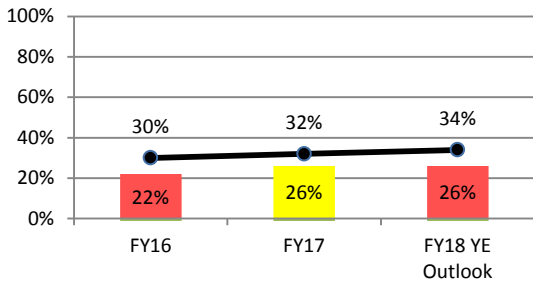
events are selected for survey, the weather conditions, turn out and facilitation.

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



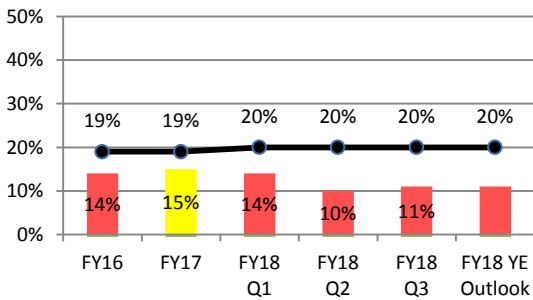
A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council undertakes projects and initiatives, including placemaking activities, to improve perceptions of safety. A programme of redevelopment of public spaces in Glen Eden Town Centre is expected to improve the perception of safety in the area over time. Council staff facilitated the Glen Eden Homelessness Working Group meetings, enabling the sharing of information between social services providers on local homelessness issues.

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










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. The local board contributed funding to the expansion of the Glen Eden business association's CCTV network and the Safety Hub in Glen Eden town centre.


11. 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 slightly decreased compared to the same period last year due to fire closure for remediation work at Titirangi War memorial Hall.

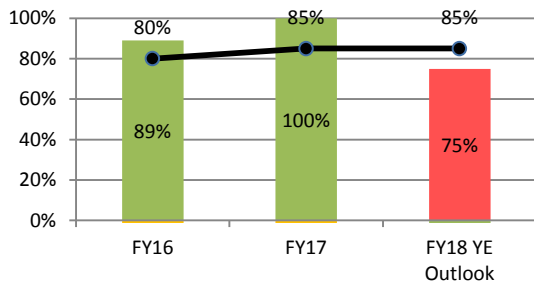
Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
12. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)		1.5	2.0	1.1	2.9
13. Percentage of customers satisfied with the quality of library service delivery		85%	Measured Annually		90%
14. Percentage of visitors satisfied with the library environment		85%	Measured Annually		89%
15. Percentage of participants satisfied with council delivered local arts activities		85%	Measured Annually		0.87
16. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)		32%	41%	32%	45%
17. Percentage of community facilities bookings used for health and wellbeing related activity		20%	21%	20%	22%
18. Number of visitors to community centres and venues for hire		122,872	124,754	92,154	143,819

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. The coastal marine environment programme is likely to be delivered under budget, resulting in an underspend of around \$15,000. The Our Backyard (weed action project) is at risk of non-completion this financial year, due to contractor capacity. Uptake of the bus subsidy project has been lower than anticipated, however this is expected to pick up over quarter four.