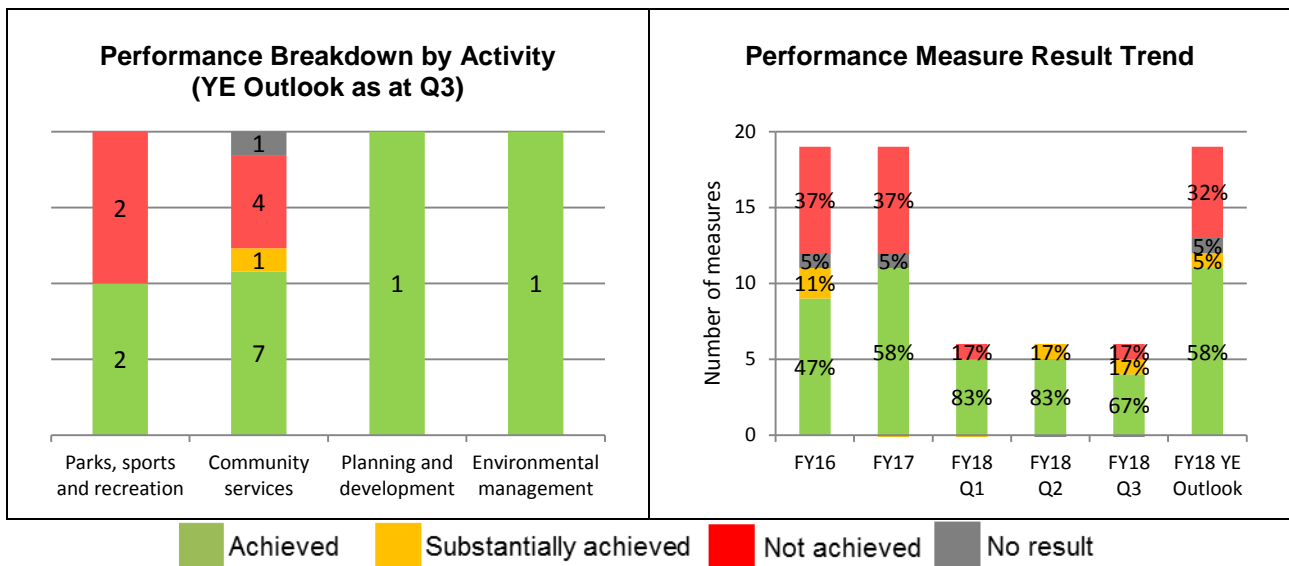


Kaipatiki Performance Measure Results

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 Kaipatiki Local Board’s measures, showing how we are tracking after the third quarter of FY18.
2. The year-end outlook is that 32 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.

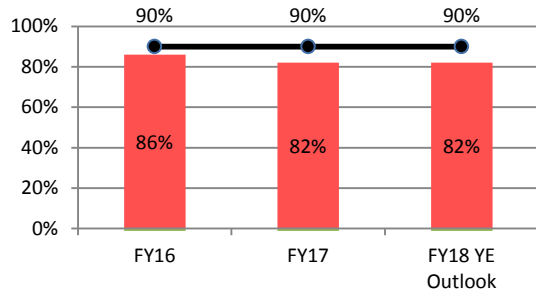
Year-end outlook

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

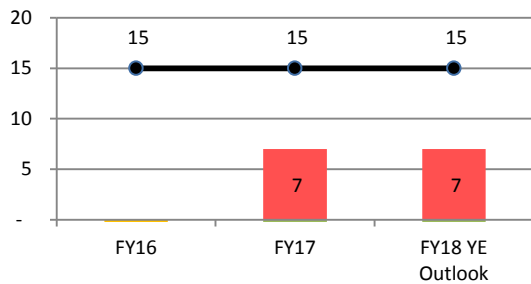
Local Parks, Sport and Recreation

1. Percentage of residents 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.

2. Customers Net Promoter Score for Pool and Leisure Centres

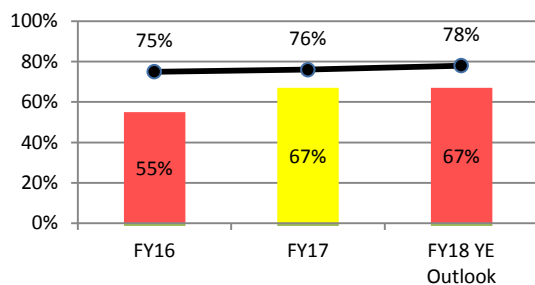


Feedback from centres in Kaipatiki included positive comments on the high quality and friendliness of instructors and staff and the wide range and suitability of programmes. Customers have noted that we need to improve our communication with customers, and the maintenance of our facilities. Staff are managing the performance of our new maintenance contractors in all facilities. Upgrades to the bathrooms and floor at Birkenhead are underway and new sauna/steam facilities and entrance are in development at Glenfield. Customer engagement enhancements (part of the new membership model) are anticipated to contribute to improved customer experiences.

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		81%
4. Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		80%	Measured Annually		82%

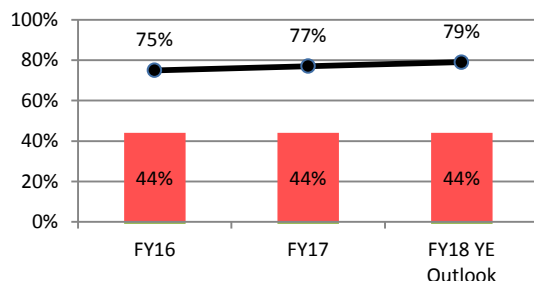
Local Community Services

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



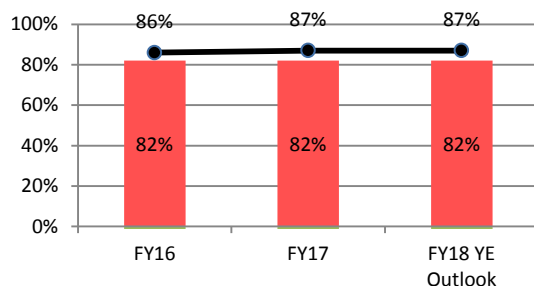
The result of 67% has improved from last year result of 55%. This result is based on only 20 survey responses and is subject to a $\pm 15.1\%$ margin of error. Overall the level of customer satisfaction has increased by 7% for all local boards for this year. Customers have reported difficulties with 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. Percentage of Aucklanders that feel connected to their neighbourhood and local community



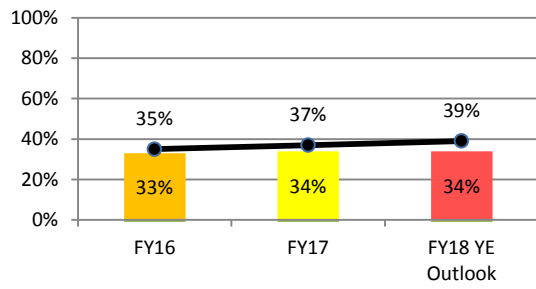
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural 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 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 continues to work with Panuku on the Northcote town centre development, including assisting with further consultation with local communities and securing apprenticeships with the Hobsonville Land Company who are developing the new Northcote Town Centre. The local board funds the Kaipatiki Community Facilities Trust, Kaipatiki Youth Development Trust and Hearts and Minds to run a range of neighbourhood-based, community-wide, programmes, events and activities.


8. 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. Council continues to work with Panuku on the Northcote town centre development, including assisting with further consultation with local communities and securing apprenticeships with the Hobsonville Land Company who are developing the new Northcote Town Centre. The local board funds the Kaipatiki Community Facilities Trust, Kaipatiki Youth Development Trust and Hearts and Minds to run a range of neighbourhood-based, community-wide, programmes, events and activities.

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)		2.0	3.1	1.5	4.1
10. Number of visits to library facilities per capita		7.5	5.6	5.6	7.7
11. Percentage of customers satisfied with the quality of library service delivery		88%	Measured Annually		94%
12. Percentage of visitors satisfied with the library environment		85%	Measured Annually		86%
13. Percentage of participants satisfied with council delivered local arts activities		85%	Measured Annually		No activity surveyed
14. Percentage of attendees satisfied with council delivered and funded local events		85%	Measured Annually		No result
15. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)		12%	15%	12%	19%
16. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (off peak)		4%	12%	4%	10%
17. Percentage of community facilities bookings used for health and wellbeing related activity		20%	26%	20%	27%
18. Number of visitors to community centres and venues for hire		124,419	84,006	93,314	124,137

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		50%

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%