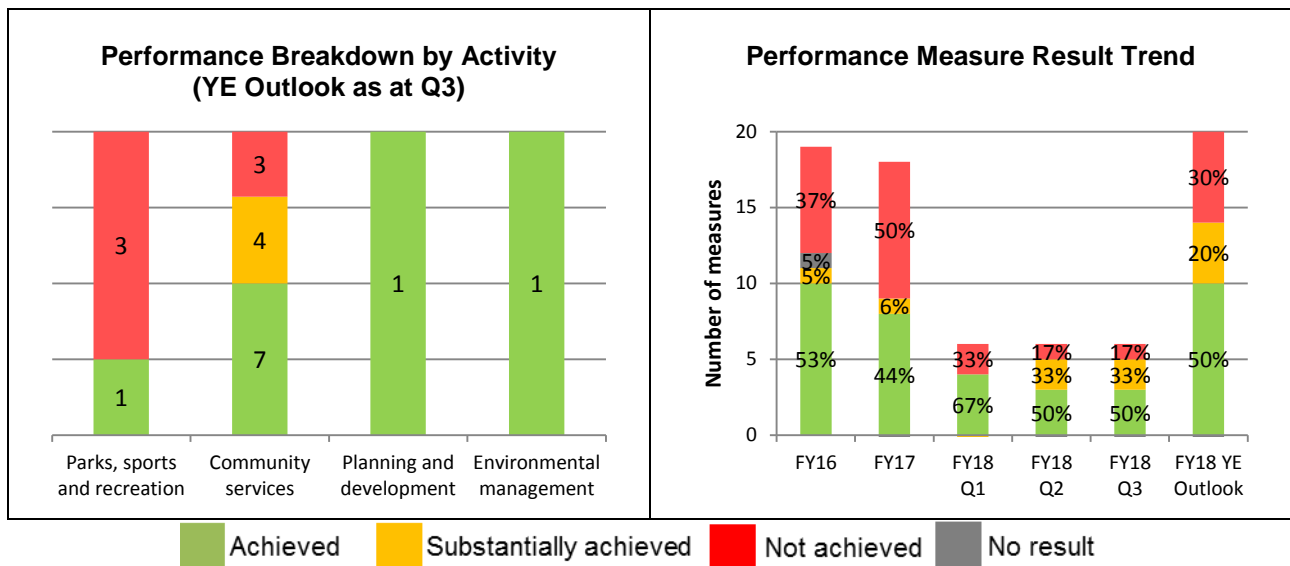


# Upper Harbour Performance Measure Results

## 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 Upper Harbour Local Board's measures, showing how we are tracking after the third quarter of FY18.
2. The year-end outlook is that 30 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).

<b>Achieved</b> Target has been met or exceeded	<b>Substantially achieved</b> Target has not been met by a slim margin	<b>Not achieved but progress made</b> Target has not been met but the result is an improvement from the prior year	<b>Not achieved</b> Target not achieved and prior-year result has not been improved	<b>No result</b> 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.

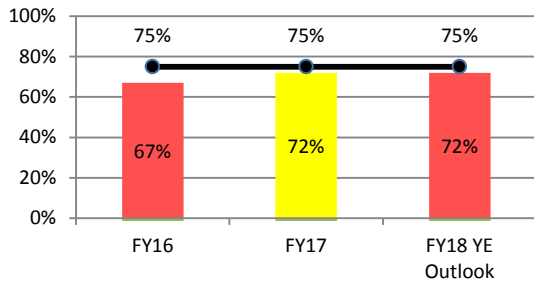
### **Year-end outlook**

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

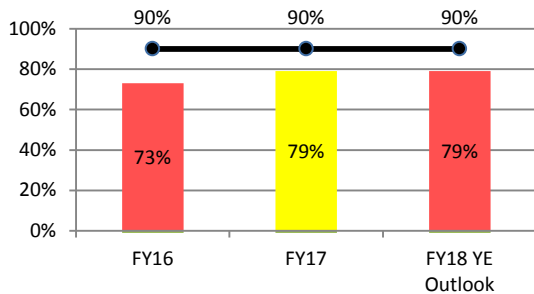
### Local Parks, Sport and Recreation

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



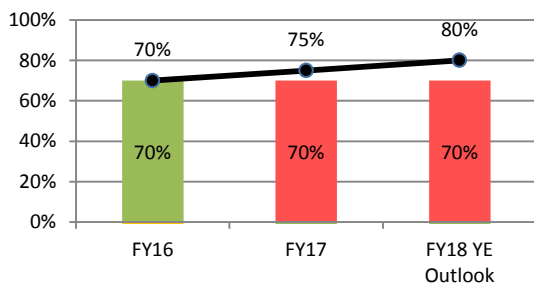
Resident satisfaction with local parks and reserves increased positively from the previous year but remained slightly below target. Ongoing investment in parks facilities and services in this area may help to improve future satisfaction ratings.

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

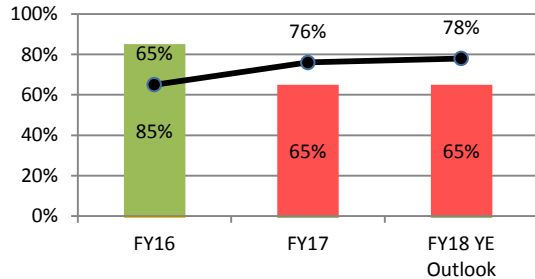


Satisfaction with the provision of sports fields was below target. A current review of the Sports Field Capacity Development Programme supply and demand modelling will include a review of underlying factors that influence this result. New fields are planned at Scott's point reserve in the next few years in response to growth and demand in this area. 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
4. Customers Net Promoter Score for Pool and Leisure Centres	✓	+ 20	Measured Annually		

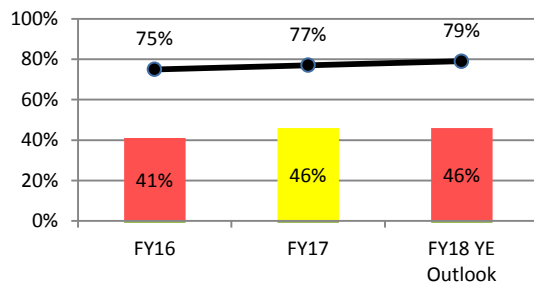
## Local Community Services

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



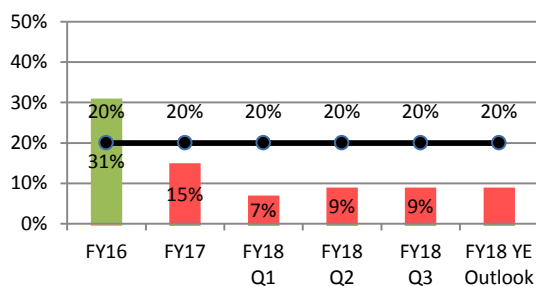
The result of 65% is unfavourable compared to a target of 76% and has decreased from last year result of 85%. This result is based on only 5 survey responses and is subject to a  $\pm 38.9\%$  margin of error. Overall the level of customer satisfaction has increased by 7% for all local boards for this 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 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.

Performance measure	YE Outlook	YE Target	FY18 Q3 Result	FY18 Q3 Target	FY17 Result
8. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)		0.7	0.8	0.5	1.1
9. Number of visits to library facilities per capita		2.5	2.0	1.9	2.5
10. Percentage of customers satisfied with the quality of library service delivery		85%	Measured Annually		88%
11. Percentage of visitors satisfied with the library environment		85%	Measured Annually		87%
12. Percentage of participants satisfied with council delivered local arts activities		85%	Measured Annually		No activity surveyed
13. Percentage of attendees satisfied with council delivered and funded local events		85%	Measured Annually		87%
14. Percentage of Aucklanders that feel their local town centre is safe (day)		89%	Measured Annually		87%
15. Percentage of Aucklanders that feel their local town centre is safe (night)		49%	Measured Annually		48%
16. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)		20%	18%	20%	17%
17. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (off peak)		10%	8%	10%	6%
18. Number of visitors to community centres and venues for hire		48,389	36,917	36,292	33,674

## 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%