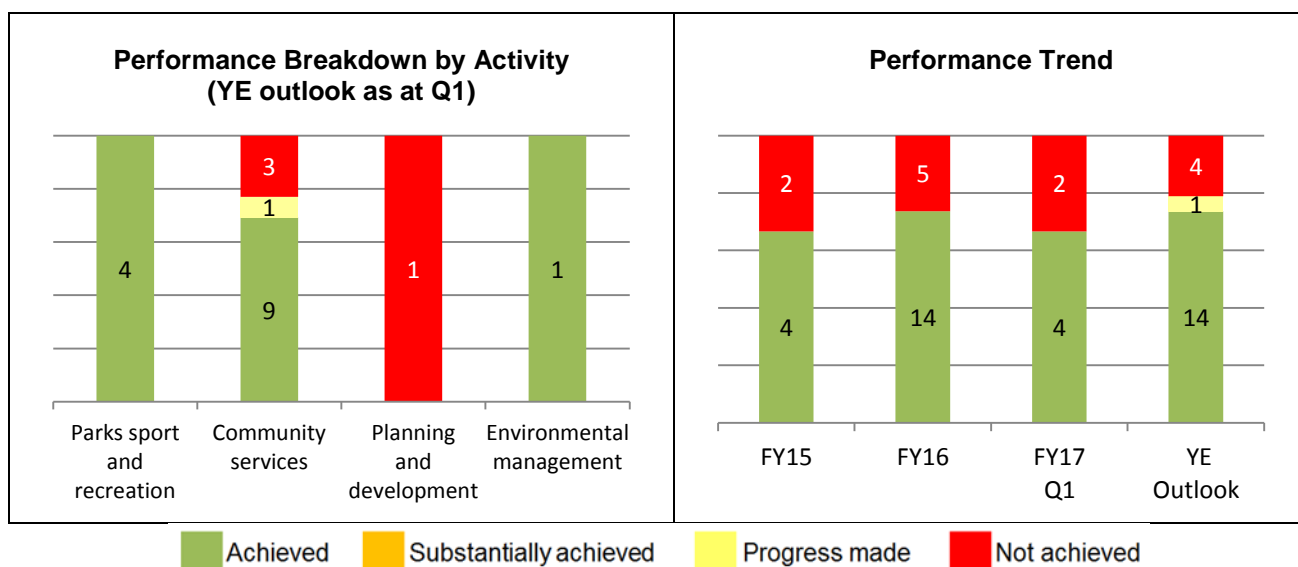


# Devonport-Takapuna Performance Measure Results

## 1. Introduction



- Year-end outlook is for 74 per cent of measures to achieve target.
- We are on track to achieve all Local parks, sport and recreation targets.
- We are on track to achieve the target for percentage of visitors satisfied with the library environment, and for town centre safety. Off-peak utilisation of community facilities is tracking below target, but the digital booking system, which began recording bookings in FY17 Q1, is expected to improve customer experience and utilisation.

### How we measure performance

The following symbols are used to indicate our progress against targets set in the Long-term Plan 2015-2015 (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 Q1 results are based on the actual results for July and August, and an estimate of September 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. Summary of FY16 performance results for each local board

Local board area	Local community services ( Community)				
	Number of library visits	Satisfaction with library service	Perception of town centre safety – day	Perception of town centre safety – night	Venue utilisation – peak hours
Albert-Eden	✓	✓	✗	✗	✗
Devonport-Takapuna	✓	✓	✓	✓	✓
Franklin	✓	✗	✓	✗	✓
Great Barrier	✓	✓	✓	✓	N/A
Henderson-Massey	✓	✓	✗	✗	✓
Hibiscus and Bays	✓	✓	✓	✓	✗
Howick	✓	✓	✓	✓	✓
Kaipātiki	✓	✓	✗	✓	✓
Māngere-Ōtāhuhu	✓	✓	✗	✗	✓
Manurewa	✗	✓	✓	✗	✓
Maungakiekie -Tāmaki	✓	✓	✓	✓	✓
Ōrākei	✓	✓	✓	✓	✓
Ōtara-Papatoetoe	✓	✓	✗	✓	✓
Papakura	✓	✓	✗	✗	✓
Puketāpapa	✓	✓	✓	✓	✗
Rodney	✗	✓	✓	✓	✓
Upper Harbour	✓	✓	✗	✗	✓
Waiheke	✓	✓	✓	✓	✗
Waitākere Ranges	✓	✓	✗	✗	✓
Waitematā	✗	✗	✗	✓	✓
Whau	✓	✓	✓	✗	✓

Local board area	Community	Local parks, sport and recreation			
	Satisfaction with local events	Satisfaction with local parks and reserves	Number of visitors to local parks and reserves	Satisfaction with sports fields	Satisfaction with pools and leisure centres
Albert-Eden					
Devonport-Takapuna					
Franklin					
Great Barrier	—			N/A	N/A
Henderson-Massey					
Hibiscus and Bays					
Howick					
Kaipātiki					
Māngere-Ōtāhuhu					
Manurewa					
Maungakiekie -Tāmaki					
Ōrākei					
Ōtara-Papatoetoe					
Papakura	—				
Puketāpapa					
Rodney					N/A
Upper Harbour					N/A
Waiheke					N/A
Waitākere Ranges					N/A
Waitematā					
Whau					N/A

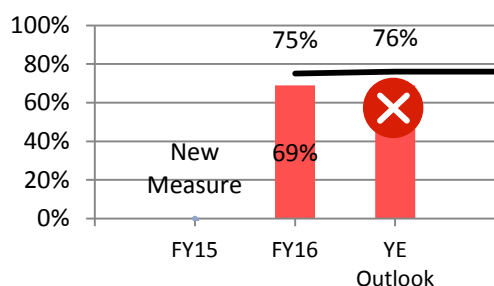
### 3. Detailed Q1 performance measure results

#### Local Parks, Sport and Recreation

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
1. Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves	✓	75%	Measured Annually		79%
2. Percentage of residents who visited a local park or reserve in the last 12 months	✓	90%	Measured Annually		92%
3. Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields	✓	75%	Measured Annually		78%
4. Customers Net Promoter Score for Pool and Leisure Centres	✓	+ 15	Measured Annually		+ 18

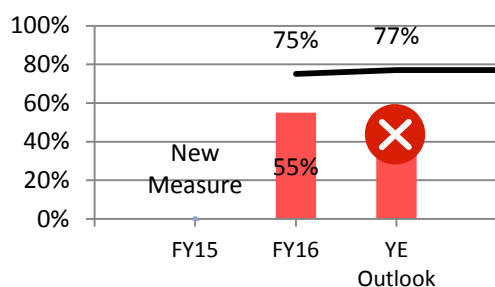
#### Local Community Services

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



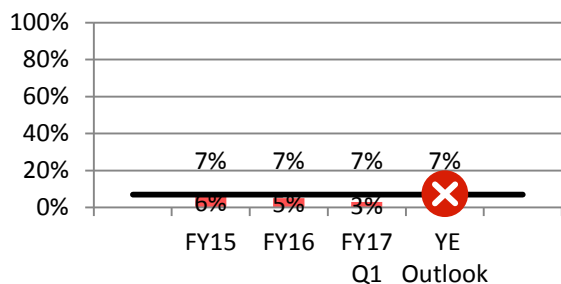
FY16 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for FY17 to build community groups' capacity to submit quality applications and to provide further advice to applicants.

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



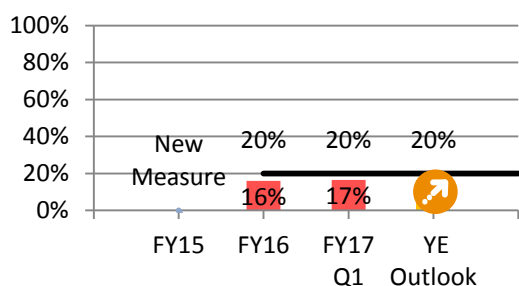
People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring not to be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes and events seek to connect Aucklanders to their local communities. The empowered communities approach being implemented across these activities in FY17 aims to increase this.

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



The FY17 Q1 result is based on two months of actual data and one month of estimates. Fort Takapuna barracks opened as a bookable space in March 2016. It has lower utilisation than the other facilities in the Devonport-Takapuna Local Board area, which brings down the overall result compared to the same period last year. The digital booking system, which began recording bookings in FY17 Q1, is expected to improve customer experience and utilisation, along with a marketing campaign in Q2

8. Percentage of community facilities bookings used for health and wellbeing related activity



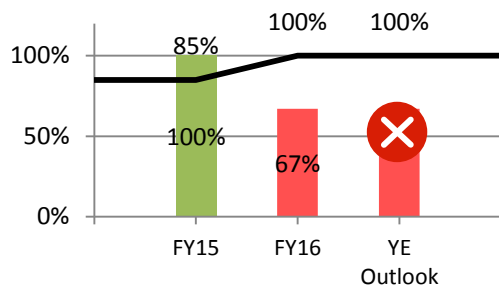
This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for FY17 – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
9. Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	✓	4.0	1.4	1.0	5.0
10. Number of visits to library facilities per capita	✓	8.0	2.8	2.0	11.5
11. Percentage of customers satisfied with the quality of library service delivery	✓	85%	Measured Annually		92%
12. Percentage of visitors satisfied with the library environment	✓	85%	Measured Annually		91%

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
13. Percentage of attendees satisfied with council delivered and funded local events	✓	85%	Measured Annually		95%
14. Percentage of Aucklanders that feel their local town centre is safe (day)	✓	93%	Measured Annually		95%
15. Percentage of Aucklanders that feel their local town centre is safe (night)	✓	45%	Measured Annually		65%
16. Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire (peak)	✓	8%	11%	8%	10%
17. Number of visitors to community centres and venues for hire	✓	125,388	32,841	31,347	135,317

## Local Planning and Development

18. Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations



All BID accountability documents have been received from Takapuna and Devonport BIDs. Milford BID's annual business plan was not provided, but the organisation does have a current strategic plan.

## Local Environmental Management

Performance measure	YE Outlook	YE Target	FY17 Q1 Result	FY17 Q1 Target	FY16 Result
19. Proportion of local programmes that deliver intended environmental actions and/or outcomes	✓	85%	Measured Annually		100%