

# Statement of Intent Performance, 2014-15

## Recommendation

That the Board:

- i. Receives the report.

## Executive summary

AT has a statutory obligation for the Board to meet each year in open session to consider the organisation's performance under its Statement of Intent (SOI). This report summarises AT's performance for the year ended 30 June 2015, for each of the non-financial performance measures in the 2014-15 SOI.

Performance met or exceeded the SOI targets for 25 of the 31 measures listed in the 2014-15 SOI. The SOI target was substantially achieved (i.e. performance was between 97.5% and 100% of the target) for one measure, but targets were not achieved for four measures. One target (walking trips to the city centre) was not measured during 2014-15.

Highlights in terms of performance are:

- Total public transport patronage exceeded the SOI target by 7.5%, and all modes exceeded targets (ranging from 3% for ferry to 15% for rail)
- Performance targets were also exceeded for public transport subsidy per passenger kilometre, public and customer incidents across the public transport network, and road maintenance standards.
- Targets for arterial road productivity and travel times along strategic freight routes were met or exceeded.

Performance targets were not achieved for the following measures:

- Off-street parking peak occupancy. The peak occupancy rate for 2014/15 was 97%, which exceeded the SOI target range of 70-90%. Although the off-street parking assets were highly utilised, availability of parking during peak periods was limited.
- Death and serious injuries on local road network. The total number of fatal and serious injuries in the 2014 calendar year was 399, and while this result has not met this year's target it represents a 7% reduction from 2013. Road deaths reduced by 36% and serious injuries by 4%.
- Cycling trips in designated areas in Auckland: although the peak period target was achieved, the all-day cyclist count was below target. The result is affected by construction works along the cycleway routes.

- Emissions from the rail network: some delays in the roll-out of the new electric train fleet meant that diesel use was higher than projected.

Further detail on AT's performance during the 2014-15 year, including financial performance and progress on key projects, will be provided in the Annual Report, which is the subject of a separate report.

## Strategic context

Section 96 of the Local Government (Auckland Council) Act requires an AT Board meeting after 1 July that is open to the public, to consider the organisation's performance under its SOI in the previous financial year. The 2015-16 SOI states that this year's meeting for that purpose will be held in August 2015.

## Background

The 2014-15 SOI was adopted by the AT Board in June 2014. The SOI included a range of performance targets. In response to budget changes after June 2014, some amendments to the SOI were approved in October 2014.

The Board has adopted a graduated rating system that identifies whether each particular target has been exceeded, met, substantially achieved, or not achieved, as set out below. This enables a more nuanced approach to evaluation of service performance, rather than a simple "pass/fail" assessment.

Performance against SOI target (%)	Performance assessment
102.5% + of target	Target exceeded
100% – 102.4% of target	Target met
97.5%-99.9% of target	Target substantially achieved
less than 97.5% of target	Target not achieved

## Performance summary

The following table summarises 2014-15 performance for each of the performance measures in the 2014-15 SOI. The performance assessment rating is explained in the background section above.

Impact	Performance Measure	Target 2014/15	2014/15 Performance	Assessment	Notes
1. Better use of transport resources to maximise return on existing assets	1.1 Public transport subsidy per passenger kilometre (CPI adjusted to June 2012)	\$0.29	\$0.27	Target exceeded	
	1.2 Parking: off-street occupancy rates (peak 4-hour period)	Within 80-90% range	97%	Target not achieved	1
	1.3 Parking: on-street occupancy rates (peak 4-hour period)	Within 70-90% range	86%	Target met	2
2. Increased customer satisfaction with transport infrastructure and services	2.1 Percentage of public transport passengers satisfied with their public transport service	83%	84%	Target met	
	2.2 Percentage of residents satisfied with the quality of roads in the Auckland region	70%	69%	Target substantially achieved	3
	2.3 Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%	65%	Target met	
3. Auckland's transport network moves people and goods efficiently	3.1 Arterial road network productivity: % of road corridor productivity maintained or improving on key arterial routes	53% of the ideal achieved	53%	Target met	4
	3.2 Travel times along strategic freight routes during the inter-peak (9am-4pm) for 85th percentile (i.e. 85% of trips on the route are made within the travel time indicated)	Maintain baseline travel times for 85th percentile:			
	SEART (from Sylvia Park to East Tamaki)	11	11	Target met	
	SEART (from East Tamaki to Sylvia Park)	12	10	Target exceeded	
	Wairau Rd (from SH1 to SH18)	8	8	Target met	

Wairau Rd (from SH18 to SH1)	8	8	Target met	
Harris Rd (from East Tamaki to SH1 Highbrook interchange)	10	10	Target met	
Harris Rd (from SH1 Highbrook interchange to East Tamaki)	11	11	Target met	
Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (SH20 to Walmsley)*	13	8	Target exceeded	
Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (Walmsley to SH20)*	13	7	Target exceeded	
Great South Rd (SH1 Ellerslie Panmure Hwy Interchange to Portage Rd)*	11	11	Target met	
Great South Rd (Portage Rd to SH1 Ellerslie Panmure Hwy Interchange)*	11	11	Target met	
3.3 Annual total public transport boardings (000)	73,686	79,249	Target exceeded	
3.4 Annual Rapid Transit Network rail boardings (000)	12,100	13,917	Target exceeded	
3.5 Annual Rapid Transit Network busway boardings (000)	2,511	2,843	Target exceeded	
3.6 Annual Bus network boardings excluding busway (including contracted school buses) (000)	53,695	56,953	Target exceeded	
3.7 Annual Ferry boardings (000)	5,380	5,536	Target exceeded	

	3.8 (a) Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads.	Not less than 82%	85%	Target exceeded	
	3.8 (b) Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads.	Not less than 92%	95%	Target exceeded	
4. Increased access to a wider range of transport choices	4.1 Walking trips into the CBD during the morning peak	5,500	NA	Not measured	5
	4.2 (a) Cycling trips in designated areas in Auckland: during the morning peak	142,200	148,063	Target exceeded	6
	4.2 (b) Cycling trips in designated areas in Auckland: all day	958,000	906,518	Target not achieved	6,7
	4.3 Number of morning peak (7-9am) car trips avoided through travel planning initiatives	16,700	22,728 (17,164 schools, 5,565 workplaces)	Target exceeded	
5. Improved safety of Auckland's transport system	5.1 Total fatal and serious injuries on local road network	Fewer than 340 (2.66% reduction from previous year)	399	Target not achieved	8
	5.2 Public and customer safety and security incidents across public transport network per 1,000,000 passenger boardings	0.90	0.80	Target exceeded	
6. Reduced adverse environmental effects from Auckland's transport system	6.1 CO2 emissions from rail network	No more than 25.5 ktCO2e	29.2	Target not achieved	9

## Notes

- <sup>1</sup> Off-street parking occupancy measures Civic, Downtown and Victoria Street car park buildings. Tariffs have been reviewed to meet policy guidelines. Leased and casual rates are competitive. High occupancy is revenue positive but impacts availability.
- <sup>2</sup> On-street parking occupancy is surveyed once a quarter in three central city parking zone precincts: Shortland/High Streets, Karangahape Road and Wynyard Quarter. Survey months were September 2014, November 2014, February 2015, and May-June 2015.
- <sup>3</sup> The percentage of residents satisfied with the quality of roads in the Auckland region is slightly below the target. However, the satisfaction percentage increased by 6% compared to FY2014.
- <sup>4</sup> Road corridor productivity is measured by: number of vehicles x their average speed x average vehicle occupancy by lane. Based on considerable research, Austroads (Association of Australian and New Zealand Road Transport and Traffic Authorities) has issued recommendations for measuring this, based on ideal arterial road conditions. Taking these recommendations into account, the AT productivity ideal has been set at: 38,000 person km, per hour, per lane (900 vehicles travelling at an average speed of 35kph in one lane, with an average of 1.2 occupants).  
Road corridor productivity is measured for the following arterial routes:
  - Airport to CBD (via Manukau Road)
  - St Lukes to St Johns (via Balmoral/ Greenlane West/ Greenlane East/ Remuera Road)
  - Albany to Birkenhead (via Glenfield Road)
  - Henderson to CBD (via Great North Road)
  - SH1 to Ti Rakau Drive (via Te Irirangi Drive)
  - SH20 to Portage Road (via Tiverton/Wolverton Road)
- <sup>5</sup> Walking trips into the CBD during the morning peak has not been measured in 2014/15 due to the cost involved in undertaking the manual survey, and concerns with the robustness of the measure. This measure is no longer included in the Auckland Council Long-term Plan 2015-2018 and AT's Statement of Intent 2015-2018.
- <sup>6</sup> The nine sites currently used for reporting are located at: Upper Harbour Drive; Great South Road; Highbrook Drive; Lake Road; North-Western Cycleway (Kingsland); North-Western Cycleway (Te Atatu); Orewa Cycleway, Tamaki Drive (Eastbound); and Twin Streams path.
- <sup>7</sup> The North Western is a key cycle route and is under heavy construction along its length. This resulted in a significant decline in levels of service due to disruptions and detours and has had a major negative impact on the journey experience and demand.
- <sup>8</sup> Road crash statistics are reported by calendar year, so the 2014-15 result represents the period from January to December 2014. The target for 2014-15 was set before the previous calendar year result was confirmed, which saw a significant reversal of the downward trend occurring from 2009-2012. The total number of fatal and serious injuries in the 2014 calendar year was 399, and while this result has not met this year's target it represents a 7% reduction from 2013. Road deaths reduced by 36% in 2014 to 26, and serious injuries by 4% to 373.

<sup>9</sup>The progressive roll-out of electric services was delayed due to overhead line resonance issues and the subsequent impact this has on driver training. This has resulted in approximately one million extra diesel kilometres delivered in 2014/15 than originally planned. Continued roll-out of electric services will occur with the final completion date to be achieved ahead of the original target date.

## Discussion

The performance summary shows that targets were met or exceeded for 25 of the 31 measures in the SOI. Highlights included:

- Total public transport patronage exceeded the SOI target by 7.5%, and all modes exceeded targets (ranging from 3% for ferry to 15% for rail)
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- Emissions from the rail network: some delays in the roll-out of the new electric train fleet meant that diesel use was higher than forecast.

## Next steps

The performance results outlined in this report will be incorporated into the AT Annual Report for 2014-15, which will also provide details on financial performance and progress on key projects. The Annual Report is the subject of a separate report. .

## Document ownership

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## Glossary

Acronym	Description
AT	Auckland Transport
SOI	Statement of Intent