Performance Measures for 2013-2016 Statement of Intent

Recommendations

It is recommended that the board:

i. Receives this report.

Executive summary

This report provides the rationale and methodology for the performance measures that were included in the Draft 2013-2016 SOI.

The Draft SOI contains a number of performance measures where adjustments have been made from the previous SOI and the AC's LTP. The changes reflect improvements in methodology and updated information on recent performance.

Due to timing issues, some of the Draft SOI measures differ from the measures that were included in AC's Draft 2013/14 Annual Plan. Discussions are underway with AC officers to ensure that the measures contained in the final versions of the AC's 2013/14 Annual Plan and the 2013-16 SOI are aligned.

Alignment with strategy

The SOI is a statutory requirement and needs to be finalised by 30 June 2013. Performance measures in the SOI are developed to measure how well AT's actions are contributing to the achievement of defined impacts, which in turn contribute to Auckland Plan outcomes.

Background

The Draft 2013-16 SOI was approved by the Board at its February 2013 meeting and was forwarded to the AC for shareholder comment on 1 March. Formal comments are expected to be received from AC by 1 May 2013.

Some of the performance measures in the Draft SOI differ from those in the previous SOI. Although the rationale for these changes was included in the Board report on the SOI in February, the Board requested some additional information on the rationale behind the measures and the measurement methodology.

Attachment 1 summarises each of the performance measures in the Draft 2013-16 SOI, provides information on the purpose of the measure and the methodology used.

Strategic context

Formal decisions will be taken before 30 June 2013 by AC to finalise the 2013/14 Annual Plan, and by AT to finalise the 2013-16 SOI. Alignment of the performance measures in these documents is necessary before these decisions are made.

Issues

Some of the Draft SOI performance measures differ from the measures that were included in the AC's Draft 2013/14 Annual Plan. This is because the timetable for the Draft Annual Plan required information to be provided in advance of finalising the Draft SOI. To avoid public confusion, there is a need to ensure that the two sets of measures are aligned.

When adopting the Draft 2013-16 SOI, the Board noted that some further updating of the performance targets may be required before the SOI is finalised in June, to take account of more up-to-date information on current performance, particularly for public transport patronage. This proviso was communicated to the Council when the Draft SOI was delivered.

Meetings have been held with AC officers to review this information, and to determine a proposed way forward to ensure alignment of the measures in the two documents once they are finalised. The outcome of this process will be reported to the Board as part of a separate report on the SOI development.

Next Steps

A final set of measures and targets for the SOI will be reported to the June Board meeting, when the SOI is to be adopted.

Attachments

Number	Description
1	Schedule of SOI Performance Measures

Document Ownership

Prepared by	Barry Mein **Strategic Advisor**	
Recommended by	Peter Clark **GM Strategy and Planning**	
Approved for Submission	David Warburton **Chief Executive**	

Impact	No.	Draft SOI Performance Measure	SOI Target 2013/14	Intent of Measure	Methodology	Comments
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)	$0.27	Shows the cost-effectiveness of subsidy expenditure on public transport services	Operating subsidy payment on public transport system per passenger kilometre (cents/pass km); adjusted to take account of CPI movements since June 2012	
	1.2	Off-street parking occupancy rates (peak 4 hour period)	Within 80-90% range	Indicates how effectively off-street parking resources are being utilised, and whether an appropriate balance between resource utilisation and availability is being maintained.	Weighted average of observed hourly occupancy for 4 CBD off-street carparks during the peak 4-hour period (% of total spaces occupied)	Measure was adjusted from previous all-day occupancy to enable focus on a more meaningful measure that can be used to influence management decisions
	1.3	On street parking occupancy rates (peak 4 hour period)	Within 80-90% range	Indicates how effectively on-street parking resources are being utilised, and whether an appropriate balance between resource utilisation and availability is being maintained.	Weighted average of observed hourly occupancy rates from a sample survey of a pay & display and time restricted spaces in each precinct area during the peak 4-hour period (% of total spaces occupied)	Measure was adjusted from previous all-day occupancy to enable focus on a more meaningful measure that can be used to influence management decisions
2. Increased customer satisfaction with transport infrastructure and services	2.1	Percentage of public transport passengers satisfied with their PT service	No less than 83%	Indicates customer satisfaction with the public transport system	Proportion of public transport customers who rate overall satisfaction with the public transport service as 6 or more (on a scale of 0-10)	Target reflects recent baseline data collected using 11-point survey (instead of previous 6-point scale)
	2.2	Percentage of residents satisfied with the quality of roads in the Auckland region	No less than 67%	Indicates customer satisfaction with the quality of the local road network	Proportion of residents who rate overall satisfaction with the quality of roads as 6 or more (on a scale of 0-10)	Target reflects recent baseline data collected using 11-point survey (instead of previous 5-point scale)
	2.3	Percentage of residents satisfied with the quality of footpaths in the Auckland region	No less than 64%	Indicates customer satisfaction with the quality of the footpaths	Proportion of residents who rate overall satisfaction with the quality of footpaths in the Auckland region as 6 or more (on a scale of 0-10)	Target reflects recent baseline data collected using 11-point survey (instead of previous 5-point scale)
	2.4	Percentage of residents satisfied with the quality of footpaths in their local area	No less than 65%	Indicates customer satisfaction with the quality of the footpaths	Proportion of residents who rate overall satisfaction with the quality of footpaths in their local area as 6 or more (on a scale of 0-10)	Target reflects recent baseline data collected using 11-point survey (instead of previous 5-point scale)

Impact	No.	Draft SOI Performance Measure	SOI Target 2013/14	Intent of Measure	Methodology	Comments
Auckland's transport network moves people and goods efficient	3.1	Arterial road network productivity: Percentage of road corridor productivity maintained or improving on key arterial routes [i]	51% of the ideal achieved	Indicates the effectiveness of the arterial road network in moving people and goods.	Road Corridor Productivity is measured by: # of vehicles X their average speed X average vehicle occupancy by lane. (Based on Austroads guidelines, an AT corridor 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)	
	3.2	Travel times along strategic freight routes during the inter-peak (9am-4pm) for 85th percentile (i.e. 85% of trips in the route are made within the travel time indicated)	Maintain baseline travel times for 85th percentile for all routes (except SH1-SH20 Nelson to reduce to 12 min)	Indicates the effectiveness of key sections of the arterial road network in the movement of freight traffic.	Travel times along 4 strategic freight routes[ii] (both directions) during the inter-peak period (9am-4pm), in minutes, for the 85th percentile (i.e. 85% of trips on the route are made within the travel time indicated).	
	3.3	Annual total passenger transport boardings	74,378,000	Tracks progress towards achieving key Auckland Plan target to lift public transport patronage. The total patronage measure tracks overall progress, and is made up of 4 sub-components (shown in the following measures)	Total passenger boardings on all public transport services, 12 months to date	Target reflects 4.8% increase from updated 2012/13 baseline forecast
	3.4	Annual Rapid Transit Network rail boardings	11,440,000	Tracks progress towards achieving key Auckland Plan target to lift public transport patronage. Rail patronage is an important segment of overall PT market	Total passenger boardings on passenger rail services, 12 months to date	Target reflects 9.9% increase from updated 2012/13 baseline forecast
	3.5	Annual Rapid Transit Network busway boardings	2,456,000	Tracks progress towards achieving key Auckland Plan target to lift public transport patronage. In combination with rail, busway boardings make up the core Rapid Transit network, a key element in the PT system	Total passenger boardings on Northern Express services, 12 months to date	Target reflects 6.5% increase from updated 2012/13 baseline forecast

	3.6	Annual Bus network boardings excluding busway (including contracted school buses)	54,763,000	Tracks progress towards achieving key Auckland Plan target to lift public transport patronage. Bus patronage is a major component of the PT system.	Total passenger boardings on all bus services (except Northern Express), including contracted school services, 12 months to date	Target reflects 3.8% increase from updated 2012/13 baseline forecast
	3.7	Annual Ferry boardings	5,719,000	Tracks progress towards achieving key Auckland Plan target to lift public transport patronage. Ferries are an important contributor to overall patronage.	Total passenger boardings on passenger ferry services, 12 months to date	Target reflects 4.4% increase from updated 2012/13 baseline forecast
4. Increased access to a wider range of transport choices	4.1	Walking trips into the CBD during the morning peak	5,400	Indicates the level of walking activity by commuters in a key part of the network (i.e. morning peak trips into the CBD); as contribution to Auckland Plan targets to increase non-vehicle mode share	Screenline count of pedestrian trips into CBD during morning peak period	
	4.2	Cycling trips throughout the region: (a) during the morning peak; and (b) all day	97,200 AM peak; 871,000 all day	Indicates the level of cycling activity by commuters in key locations throughout the network; as contribution to Auckland Plan targets to increase non-vehicle mode share	Total of morning peak and all day cycle trips recorded by automatic counters at 9 locations in the region	Measure and targets adjusted to reflect improved data collection method
	4.3	Number of morning peak (7-9 am) car trips avoided through travel planning initiatives	12,800	Indicates how successful travel planning initiatives have been in shifting travel away from peak period car trips (as contribution to Auckland Plan targets to increase non-vehicle mode share)	Total morning peak trips avoided as a result of Auckland Transport travel plans in schools, workplace, business areas and tertiary institutes.	
5. Improved safety of Auckland's transport system	5.1	Total fatal and serious injuries on local road network	2.0% reduction from previous year	Indicates the overall safety of the local road network	% change in the annual number of deaths and serious injuries from road crashes on the local road network (calendar year measure)	Note that data is reported for calendar year
	5.2	Public and customer safety and security incidents across public transport network per 100,000 passenger boardings	0.0925	Indicates how safe and secure the public transport system is for users and employees.	Number of safety and security incidents reported, per 100,000 passenger boardings	

[i] Arterial routes include: Airport to CBD via Manukau Rd; St Lukes to St Johns via St Lukes Rd/Greenlane/Remuera Rd; Albany to Birkenhead via Glenfield Rd; Henderson to CBD via Gt North Rd.

[ii] Freight routes include:
from SH 20 to SH 1 via Nielson St
from SH 1 to SH 20 via Nielson St
from Sylvia Park to East Tamaki via South-eastern arterial
from East Tamaki to Sylvia Park via South-eastern arterial
from SH1 to SH18 via Wairau Rd
from SH18 to SH1 via Wairau Rd
from East Tamaki to SH1 Highbrook interchange via Harris Rd
from SH1 Highbrook interchange to East Tamaki via Harris Rd