

## **Quarter 3 Performance Report**

**For the period ending 31 March 2019**

*This report outlines the key performance of Auckland Transport which includes public transport, parking & enforcement, roads & footpaths related activities and investments*

# Auckland Transport Q3 summary

## Highlights, issues & risks for the quarter

### Highlights:

- For the 12 months to March 2019, Auckland public transport boardings totalled 98.2 million exceeding the full year target of 96.3 million. This is an increase of 6.9% on the previous year.
- The number of people now using public transport has reached record levels and the distance travelled by Auckland buses as a result of the implementation of the new public transport network over the last two and a half years has increased 32%.
- The increased capacity provided by the New Network to over 12,700 trips per week has contributed to effective management of seasonal increase in demand during “March Madness”.
- Te kura Kaupapa Māori a Rohe o Māngere went live on 25 March 2019 patrolling Bader Drive pedestrian crossing near their KURA. This is the first Road Patrol trained and conducted fully in Te Reo Māori in Tāmaki Makaurau and we believe this is also the first of its kind in Aotearoa.

### Issues/Risks:

- Persistent bus driver shortage and pending changes to rules governing the bus drivers’ rests and meal breaks have the potential to affect service delivery. 41 trips or 0.3% of the 13,043 services run daily were cancelled when the Employment Relations Act changes came into effect on Monday 6 May.
- NZTA funding for new capital projects is behind budget mainly due to the assumption that Auckland Transport’s programme would be funded 50/50 from Auckland Council and NZTA.
- Meeting public transport capacity demands due to budget constraints and the uplift in patronage post new network implementation.
- High level of construction activity within the market could cause resource constraints with our suppliers and affect the speed of capital project delivery.

Financials (\$million)	YTD	YTD budget	Actual vs Budget
Capital delivery	438	464	(26)
Operating revenue	675	646	↑ 29
Operating expenditure	902	901	↑ (1)
Net operating surplus/ (deficit)	(227)	(255)	↓ 28
NZTA capital co-investment	179	273	↓ (94)

## Financial Commentary

- **Capital delivery:** Full year forecast expected to be around \$650 million, below the \$744 million budget.
- **Operating revenue:** Full year forecast is \$26 million higher than budget mainly due to additional revenue from NZTA, higher patronage and infringements.
- **Operating expenditure:** Full year forecast is \$22 million higher than budget due to increased public transport and IT costs.
- **Net operating deficit** is favourable year to date principally due to budget phasing differences. The full year forecast is expected to be favourable to budget primarily due to lower depreciation.

Key performance indicators (Refer to pg. 13 for complete list)	Previous Quarter	FY 19 Quarter 3		Status	Commentary
		Actual	Full Year Target		
Percentage of public transport passengers satisfied with their public transport service	91%	91%	85%	Met	Overall satisfaction with public transport has remained at 91% since September 2017. Full year result is expected to exceed the SOI target.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	550	553	Reduce by at least 9 (681)	Met	12-month total to December 2017: 690 12-month total to December 2018: 553
Total annual public transport boardings	95.9 million	98.2 million	96.3 million	Met	Actual boardings of 98.2 million is for the 12 months to 31 March 2019. Public transport patronage increased by 6.9% in the year to March 2019 and was 74.4 million by the end of the quarter. Public transport boardings are expected to exceed the annual SOI target.
Number of cycle movements past selected count sites	1.732 million	2.851 million	3.644 million	On track	Year to date cycle movements are 3.9% ahead of forecast and on track to exceed the SOI target.

# Strategic focus area – Customer Experience

## Key commentary

### Highlights

- Completion of staff engagement to connect staff to the Customer Experience strategy and delivery model.
- Completed the mobilisation of:
  - Community Living, Commuter Experience cross functional teams to deliver prioritised improvements.
  - Newmarket Experience cross-functional team focussed on delivery of integrated network operational readiness for Westfield Newmarket.
- Maintained achievement of Local Government Official Information and Meetings Act (LGOIMA) statutory Service Level Agreement.
- The Customer Relationship Management Change Management team are engaging with business units and customers to confirm high level requirements.
- Auckland Transport Omni channel scoping quick wins implemented on Auckland Transport website which will deliver improvements to customers.

## Strategic context

Better delivery of transport services, infrastructure and information by giving greater focus to customer needs and improving the customer experience.

Key programme of works	Status	Description	Outlook
Customer Experience (CX) Strategy	<b>On track</b>	Deliver the CX Strategy and Blueprint and delivery model.	Auckland Transport Board committee review in February 2019 outlined the detailed organisational design for the following quarter.
Contact Centre Technology	<b>On track</b>	Identify key technology enablers and feasibility to deliver channel migration to digital channels.	To determine what future requirements are needed to deliver in the next reporting period.
Auckland Transport Omni Channel Strategy and Programme of Work	<b>On track</b>	Design and deliver the Auckland Transport Omni channel strategy and roadmap for customers to interact with Auckland Transport with confidence across all channels.	Roadmap complete. Focus is now on improving priority areas i.e. HOP machine signage, proactive social media updates and real time and standardised channel reporting.
CX Organisational Design	<b>On track</b>	Design CX organisation to align with strategy and blueprint.	High level organisational design is complete. Detailed organisational design to be worked up in the next reporting period.
CRM Case Management	<b>On track</b>	Design case management / change approach for organisation wide case management system to improve responsiveness and timely resolution of customer requests.	Change management plan is complete. Key changes shared with employees in March 2019.

# Strategic focus area – Road Safety

## Key commentary

### Highlights

- Te kura Kaupapa Māori a Rohe o Māngere went live on 25 March 2019 patrolling Bader Drive pedestrian crossing near their KURA. This is the first Road Patrol trained and conducted fully in Te Reo Māori in Tāmaki Makaurau and we believe this is also the first of its kind in Aotearoa.
- Consultation of the Speed Bylaw is complete with over 11,500 submissions received.
- Auckland Transport hosted 120 teachers at the Travelwise Conference to support their professional development and planning for the implementation of the Travelwise Programme in their schools to encourage improved road safety behaviour and increased active transport.
- Auckland Transport partnered with Kiwi stuntwoman and actress, Zoe Bell, to create a short video for social media and cinema advertising to highlight the dangers of driver distraction. The campaign was supported by the NZ Police who delivered a distraction enforcement programme throughout the Auckland Region.

### Risks

- Land take, consents and design issues have delayed overall delivery of the Coatesville Riverhead / Dairy Flat Highway roundabout. The current forecast is for construction to commence around June / July.

## Strategic context

Addressing the very disturbing and continued upward trend in local road deaths and serious injuries, through a comprehensive programme of safety improvements, including improvements to high risk intersections and corridors and speed management.

The Auckland Plan highlights road safety as a key priority for the region including moving to a safe transport network free from death and serious injury by:

- introducing appropriate speed limits in high-risk locations, particularly residential streets, rural roads and areas with high numbers of pedestrians and cyclists
- making necessary regulatory changes to promote safety, such as targeted speed limit reductions.

Key programme of works	Status	Description	Outlook
High Risk Rural Roads and Intersections	On track	Deliver five high risk urban and five high risk rural road upgrades, 20 pedestrian upgrades, 500 km signage, 150 high risk bend treatments and 20 intersection upgrades.	All deliverables are on track to be completed. 93% of projects have completed final designs with the rest in the preliminary design phase.
Speed Safety Management programme	On track	Implement speed management on 150 km of roads and three town centres, areas identified as posing the greatest safety risk to people.	On track to deliver in full. Three town centre projects are in final design.
Red Light Camera programme	On track	Installation of eight new red-light cameras to reduce crashes at high risk intersections.	Eight cameras are planned to be commissioned this year. The sites are currently in their final design phase.
Road Safety Education	On track	Deliver over 600 campaigns, events, training and checkpoints targeting high risk groups and communities. Assist young drivers with the Graduated Licensing System.	Delivered 3 campaigns, 11 events, 47 checkpoints, 23 community interventions for high risk groups and young drivers, 11 Te Ara Haepapa Māori interventions and a social media campaign 'Being Prepared' in the third quarter.
School Safety	On track	<ul style="list-style-type: none"> <li>• Work with 250 schools to increase safety awareness, active travel and public transport use.</li> <li>• Lower speed limits and deliver improvements around schools.</li> <li>• Assist young drivers with the Graduated Licensing System.</li> </ul>	Completed 268 Travelwise events, 45 cycle and 12 scooter activities, 97 speed activities, 150 Walking School Bus (WSB) events, 21 new WSB routes and 9 Te Ara Haepapa Māori promotions in the third quarter.

# Strategic focus area – Public Transport

## Key commentary

### Highlights

- For the 12 months to March 2019, Auckland public transport boardings totalled 98.2 million passengers exceeding the full year target of 96.3 million. This is an increase of 6.9% on the previous year.
- The number of people now using public transport has reached record levels and the distance travelled by Auckland buses as a result of the implementation of the new public transport network over the last two and a half years has increased 32%.
- The increased capacity provided by the New Network to over 12,700 trips per week has contributed to effective management of seasonal increase in demand during “March Madness”.
- Multiple safety improvements on the rail network including implementing pedestrian level crossing gating at six sites and the closure of two pedestrian level crossings.

### Risks

- Meeting capacity demands due to budget constraints and the uplift in public transport patronage post the new network implementation.
- Persistent bus driver shortage and pending changes to rules governing the bus drivers’ rests and meal breaks have the potential to affect service delivery. 41 trips or 0.3% of the 13,043 services run daily were cancelled when the Employment Relations Act changes came into effect on Monday 6 May.
- Potential for public transport operator industrial action, affecting service delivery.
- Public Transport growth and additional services creates cost challenges, which are exacerbated by low fare box recovery.

## Strategic context

Moving away from a city where the dominant mode of transport is by single-occupant private vehicle to a city where public transport and walking and cycling play an important role, by improving public transport services and travel options to increase patronage and mode share.

Key programme of works	Status	Description	Outlook
Bus Priority	On track	New and extended hours of bus priority on key corridors to improve customer journey times.	Planning for the integrated corridor programme for frequent network corridors is on track. 4.2 km delivered year to date. Remaining 1.5 km of bus priority to be completed in the fourth quarter.
Double decker mitigation works	On track	Mitigating works on key corridors for double decker implementation increasing public transport capacity.	Dominion Road was completed and operational in January 2019. Remuera Road was completed and operational for March.
Rail pedestrian gating works	On track	Pedestrian level crossing gating across the rail corridor improving pedestrian safety.	Four additional pedestrian level crossing gating projects, two at St Georges Road and two at Portage Road, were completed and operational for March.
New network implementation Waiheke	On track	Infrastructure enablement and operator implementation. Outcome is an enhanced bus network for Waiheke and completion of the new bus network.	Infrastructure on track to enable late 2019 mobilisation.
Train station ticket gating	On track	Installation of ticket gating at Middlemore, Papakura and Parnell programmed for Q3 to reduce fare evasion.	Gating at Middlemore and Papakura Stations are delayed for a design review required due to increases in patronage. Parnell Station gating will be delayed by approximately one month due to resource constraints within the canopy supplier.

# Strategic focus area – Active Modes

## Key commentary

### Highlights

- ‘Live the Bike’ was a summer campaign aimed at mobilising more people on bikes. Early results showed a 15.1% and 20% increase in cycle trips in January and February respectively (when compared to 2018). Cycle trips on the Nelson Street Cycleway increased by 54% in January compared to January 2018.
- At Sels and Spencer Roads, Auckland Transport provided a walking facility for school children to reach local schools after a strong desire for a footpath was expressed by local schools and the community.
- Auckland Transport constructed a new 1.8m wide footway at Parerekau Road to provide safe pedestrian access along a higher speed road, which allowed residents of a retirement village, amongst others, to access their local shops and facilities.
- Completed 1.1km of new footpath in the third quarter.

### Risks

- High community expectations to treat other deficiencies in the street environment while delivering cycling infrastructure. Mitigation includes continuous two-way conversations with the community through Community Liaison Groups to confirm the clear scope of a particular project.
- Programme cost creep as a result of project cost escalations and increased stakeholder expectations. Mitigations are inclusion of service relocation costs and sufficient contingency for project cost estimates.

## Strategic context

Improving access and contributing to a more effective transport system by increasing mode share and reducing deaths and serious injuries among cyclists and making walking safer and easier.

Key programme of works	Status	Description	Outlook
New cycleways	<b>Delayed</b>	SOI target to complete 10 km of new cycleways in the 2018/19 financial year.	7.24 km completed year to date. The full year forecast is 7.9 km, below the SOI target of 10 km, due to delays in the Northcote Bridge, Waitemata Safe Routes and New Lynn to Avondale Bridge.
Walking	<b>On track</b>	Deliver 6 km of new and improved footpaths.	On track for delivery. Construction has commenced with completion expected in June.
Cycling campaigns and training	<b>On track</b>	Deliver 50 events, trainings, campaigns and activities that promote cycling and cycle safety. Deliver cycle skills training to 9000 school students.	Delivered 26 training courses, 5 events and supported 17 community events in the third quarter. Delivered cycle training to 1129 school students and supported events reaching 748 students in the third quarter.

# Strategic focus area – Key Projects

## Key commentary

### Highlights

- Downtown Programme enabling works completed over the Christmas break.
- AMETI Eastern Busway Panmure to Pakuranga (EB1) contract awarded to Fulton Hogan, construction work started in April 2019.
- Completion of the Ian McKinnon cycleway and Links to New Lynn cycleway.

### Risks

- Community expectations around engagement and a greater level of amenity may result in project timelines slipping. Mitigation includes continuous two-way conversations with the community through Community Liaison Groups to confirm the clear scope of a particular project.
- High level of construction activity within the market could cause resource constraints with our suppliers and impact the speed of capital project delivery.
- Disruption impacts of Downtown Programme and the AMETI Eastern Busway Panmure to Pakuranga (EB1) construction will attract complaints from the public. Mitigants include:
  - Regular communication including face to face engagement, videos, social media and engagement pop ups
  - Temporary traffic management - maximising people movement during peak hour demand by increasing public transport options or suggesting alternative routes / travel times and optimisation of intersection signals

## Strategic context

Providing new transport infrastructure, on the rapid transport network (RTN) that forms the backbone of the public transport network, and also through infrastructure that optimises the performance of the existing network, supports urban development and enables new housing in greenfields areas.

Key programme	Status	Description	Outlook
Sylvia Park Bus Improvements	<b>Delayed</b>	Improvements being made in the Sylvia Park area will speed up bus journey times by creating a new route that avoids the more congested Mt Wellington Highway's intersections. Works include a new bus station.	Business case and project objectives are under review following significant external changes to the project environment.
Downtown Programme	<b>On Track</b>	Over the next 10 years, Auckland Council has a vision to transform the waterfront into an attractive, people friendly environment. Auckland Transport will be delivering the first part of this vision from 2018 to 2021. The transformation will support the 36th America's Cup, Asia-Pacific Economic Forum (APEC), and Te Matatini in 2021.  The project includes seismic strengthening to improve the resilience of critical infrastructure on Quay Street water's edge.	<ul style="list-style-type: none"> <li>• A successful value engineering process has been completed to ensure that the programme is affordable and within budget and delivering value for ratepayers.</li> <li>• Key milestones to date, such as the price exchange, have occurred in line with the programme. However, the project remains on a critical path with limited scope for slippage.</li> <li>• The project team is currently working on its last detailed design packages whilst also completing the resource consent process.</li> </ul>
Eastern Busway: Panmure to Pakuranga	<b>On track</b>	The Panmure to Pakuranga stage of AMETI Eastern Busway includes the first section of the busway, along the north side of Lagoon Drive and Pakuranga Road and an upgrade of the Panmure roundabout.	AMETI Eastern Busway Panmure to Pakuranga (EB1) construction works started 19 April 2019.
Eastern Busway: Ti Rakau Busway	<b>On track</b>	The Ti Rakau Drive busway is part of the Pakuranga to Botany stage of the AMETI Eastern Busway.	Specimen design completed, and land take requirements identified. Public and targeted consultation completed. Value engineering exercise ongoing.
Lincoln Road	<b>Delayed</b>	Lincoln Road is a major arterial connection for West Auckland and is a major component in the regional major roads network. It is also a highly congested route. It will be future proofed with a T3 lane and cycle lanes and an improved motorway interchange.	The project is currently being reviewed to ensure that the original proposal still aligns with other strategic priorities within the region.



# Strategic focus area – Asset Management

## Key commentary

### Highlights

- SCRIM (skid resistance) survey of rural road network substantially complete. Condition data obtained will be used to assist in safety improvements and forward works programming.
- Exploratory meeting held with WDM Ltd, to look at the potential to undertake full pavement cracking survey to supplement existing pavement condition monitoring techniques.
- The Criticality Framework for both Roding and Public Transport assets is nearing completion. Commenced discussions with the University of Auckland to develop a Resilience Management Framework.

### Risks

- Informative meetings held with HLC (formerly Hobsonville Land Company) regarding future housing intensification. Severity of strain on road infrastructure emerging from all developments and extension of freight network will be a major focus area for the Asset Management team going forward.
- Funding constraint inhibiting exploration of new condition assessment methods and technologies. This does not impact on the current condition assessment of Auckland Transport infrastructure assets.

## Strategic context

Maintaining the \$19 billion transport network of roads, footpaths and cycleways, streetlights, traffic systems and public transport assets that is the responsibility of Auckland Transport, to ensure that the overall condition of the network is maintained in a stable state over the next ten years.

Key programme of works	Status	Description	Outlook
Forward Works Programme: Development Roding and Public Transport assets	On track	Programme of renewals and maintenance works for roading and public transport assets.	Programme is advancing well in both areas. Programme optimisation work to mitigate disruption to the transport network nears completion.
Seal Extension Guideline Review	On track	Tri-Annual review of Seal Extension Guideline used to prioritise the seal extension programme.	Currently engaging with local boards, ATEED and other internal and external stakeholders.
Enterprise Asset Management	On track	Implementation of a new Enterprise Asset Management system (EAM). EAM encompasses both business processes and the management of data and information to help align traditional asset management and organisational requirements.	Currently in discovery phase with vendor pending board approval.
Quay Street seawall	On track	Seismic strengthening project to improve resilience of critical infrastructure.	The project is currently in the design phase.
Tiverton Wolverton main culverts' replacements	On track	Replacement of two culverts under Wolverton Road which are reaching the end of their design life. The new larger culverts can contend with greater amounts of rainfall and more frequent storm events, reducing the risk of flooding.	Investigation and options review to replace the culverts are nearly complete.



## Other statement of intent focus outcomes

### Contribution towards Māori outcomes

- Mana whenua engagement (Māori Identity and Culture, Māori Business, Tourism & Employment, Realising Rangatahi potential)**  
 Auckland Transport contribute to mana whenua engagement through engagement forums for operations and governance matters. The forums are resourced by Auckland Transport in Partnership with NZTA and Mana Whenua.
- Te Aranga Māori design (Māori Identity and Culture)**  
 Te Aranga Design Principles are applied in collaboration with mana whenua in Auckland Transport infrastructure projects (Public Transport, Walking & Cycling, Roads & Footpaths).
- Road safety programmes – Māori drivers, passengers and pedestrians (Māori Business, Tourism & Employment, Realising Rangatahi potential)**  
 Auckland Transport contributes to road safety through the Te Ara Haepapa programme that delivers driver licensing, child restraint training, speed management, drug and alcohol education and promoting walking and safe cycling.
- Māori wardens on trains (Māori Business, Tourism & Employment)**  
 Maori wardens provide safety for public transport users on trains.
- Marae and Papakainga development road safety (Marae development)**  
 Auckland Transport engage with marae on the safety of entering and exiting Marae and other forms of Māori freehold or Māori designated land (urupa, reserves, and Māori use designations).
- Māori values and storm water (Māori Identity and Culture, Kaitiakitanga outcomes)**  
 Auckland Transport engage with iwi and implement storm water systems that are above standard and supported by mana whenua.
- Te reo Māori framework (Reo Māori outcomes)**  
 Te reo Māori is being implemented on buses, signage and in infrastructure projects.
- Organisational Effectiveness - Māori Identity (Māori Identity and Culture)**  
 Te Waharoa Māori portal (One stop geo spatial / share point application) to record, store and monitor engagement outcomes.

### Local board engagement

Auckland Transport has continued to engage with all Local Boards in a variety of fora including regular workshops and via formal monthly reports. Auckland Transport has delivered presentations to the Local Board Chairs Forum.

Local Boards have shown a high level of interest in the proposed Speed Limit Bylaw consultation with nine making formal submissions.

Local Boards are also focused on allocating any money that remains in their Local Board Transport Capital Fund. Auckland Transport staff are working alongside Local Board staff to assist Local Boards in making good decisions on spending their allocated budgets.

### Climate change

Auckland Transport's greenhouse gas inventory has been compiled ready for independent verification by Enviromark.

An emissions reduction plan and associated target for Auckland Transport is under development.

A climate change risk screening process is underway to identify the range of risks from the predicted impacts of climate change.

Also delivered the final milestone for Auckland Transport's Collaboration Agreement with EECA. The savings target set in the Agreement was 2.85GWh savings target and this was exceeded, with 2.99GWh of verified savings reported to EECA.

# Auckland Transport Q3 financials



## Key financial metrics

\$(million)		FY 18	FY 19 Quarter 3 YTD			FY 19
	Notes	Actual	Actual	Budget	Variance	Budget
<b>Net surplus/(deficit) from operations</b>	<b>A</b>	<b>(321)</b>	<b>(227)</b>	<b>(255)</b>	<b>28</b>	<b>(348)</b>
<b>Operating revenue</b>	<b>B</b>	<b>824</b>	<b>675</b>	<b>646</b>	<b>29</b>	<b>867</b>
AC operating funding (CCO only)		275	216	216	-	288
NZTA operating funding		261	219	201	18	267
Fees & user charges		239	201	194	7	265
Other direct revenue		49	39	35	4	47
<b>Operating expenditure</b>		<b>1,145</b>	<b>902</b>	<b>901</b>	<b>(1)</b>	<b>1,215</b>
Employee benefits	<b>C</b>	124	95	93	(2)	123
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	<b>D</b>	666	530	526	(4)	707
Depreciation		325	254	259	5	354
Interest expense		30	23	23	-	31
<b>Capital revenue</b>		<b>1,002</b>	<b>669</b>	<b>583</b>	<b>86</b>	<b>924</b>
AC capital grant (CCO only)		480	259	191	68	385
NZTA capital co-investment	<b>E</b>	205	179	273	(94)	359
Vested assets	<b>F</b>	316	230	119	111	180
Other Capital Grants		1	1	-	1	-



## Financial Commentary

**A:** The net deficit from operations is \$227 million year to date, which is \$28 million favourable to budget mainly due to budget phasing. The full year forecast is expected to be favourable to budget primarily due to lower depreciation.

**B:** Operating revenue is higher than budget due to:

- NZTA operating grant of \$18 million received earlier than budgeted. The favourable variance will partially reverse as NZTA funding is capped;
- infringement revenue of \$5.6 million; and
- other revenue (e.g. rental) of \$4 million.

**C:** Employee benefits is slightly above budget due to lower than budgeted capitalised personnel cost of \$2.7 million. This is partly offset by lower than budgeted training cost and salaries.

**D:** Other direct expenditure is above budget by \$4 million mainly from software maintenance, security and public transport costs.

**E:** NZTA funding for new capital projects is behind budget mainly due to the assumption in the budget that Auckland Transport's programme would be funded 50/50 from Auckland Council and NZTA. Actual NZTA funding claimed is lower than 50% because:

- A number of Auckland Transport projects are not eligible for NZTA funding and require 100% Auckland Council funding.
- Some eligible projects are not yet approved for funding but will receive funding in due course.
- Property purchases are not funded by NZTA until construction starts.
- Delays in some capital projects have delayed claiming NZTA funding.

Auckland Transport is working with NZTA to facilitate special funding arrangements aimed at increasing funding for this financial year.

**F:** Vested assets received from property developments is \$230 million, \$111 million favourable to budget. This is mainly from property developments in Long Bay, Red Beach, Flat Bush, Mount Wellington, Glenbrook, Redvale, Kaukapakapa, Paerata and Whangaparua. Increased vested assets also bring additional future consequential operating costs for Auckland Transport.

# Regional Fuel Tax (RFT) Q3 Summary



## Financial performance

\$(million)	FY 19 Quarter 3 YTD			FY 19 Budget
	Actual	Budget	Variance	
<b>Total RFT-enabled capital expenditure</b>	101	126	25	251
Project 1: Bus priority improvements	7	14	7	24
Project 2: City centre bus infrastructure	8	3	(5)	5
Project 3: Improving airport access	4	3	(1)	6
Project 4: Eastern Busway	32	29	(3)	79
Project 5: Park & Ride facilities	-	-	-	-
Project 6: Electric trains and stabling	-	-	-	-
Project 7: Downtown ferry terminal and redevelopment	9	5	(4)	11
Project 8: Road safety	14	30	16	46
Project 9: Active transport	-	-	-	-
Project 10: Penlink	2	2	-	2
Project 11: Mill Road corridor	8	2	(7)	6
Project 12: Road corridor improvements	11	24	13	50
Project 13: Network capacity and performance improvement	4	7	2	9
Project 14: Growth-related transport infrastructure	1	7	6	12
<b>Total RFT-enabled operating expenditure</b>	1.65	2.25	0.60	3
Project 8: Road safety	1.65	2.25	0.60	3



## RFT Commentary

The RFT-enabled capital programme is a ten-year programme covering 14 separate project groups. The focus in the initial years is completing existing committed projects. The programme ramps up over the ten years when projects move into the construction phase, and new projects such as a further tranche of EMUs and stabling, Penlink, Mill Road, commence in earnest.

Year-to-date capital expenditure was \$101 million against a forecast of \$126 million, reflecting the time required for Auckland Transport to gear up to the higher investment levels. Items to note:

- Planning is underway for the Connected Communities and Airport Access Improvements including Puhinui Interchange.
- The Main Works contract for the Downtown Programme, which includes the RFT-enabled ferry basin redevelopment, is expected to be signed in April.
- Design, consultation and land purchase are underway for the RFT-enabled stages of the Eastern Busway that follow the Panmure to Pakuranga stage.
- Penlink business case is complete
- Auckland Transport is continuing to develop the proposal for dynamic lane controls on the northern section of the Mill Road corridor at Redoubt Road Manukau.

Full year expenditure is expected to be lower than the RLTP forecast, with the larger reductions being in Bus Priority Improvements (Whole of Route bus priority and Sylvia Park Bus Improvements), Eastern Busway, and Corridors Improvements (Lincoln Road, Matakana Link Road). Sylvia Park Bus Improvements (part of Bus Priority Improvements) and Lincoln Road (part of Road Corridor Improvements) are both under review.

# Auckland Transport Q3 performance measures

Note: Auckland Transport has a total of 22 SOI measures, 16 of which are also LTP measures. SOI measures have annual targets. Progress reporting is based on an assessment whether or not the measures are on track to meet the annual target.

For the nine months to 31 March 2019, 15 have met or are on track to meet the annual target/ 3 are not on track to meet the annual target/ 4 have not yet been reported.

Key performance indicators	Previous Quarter	FY 19 Quarter 3		Status	Commentary
		Actual	Full Year Target		
Total annual public transport boardings	95,872,547	98,173,115	96,300,000	Met	Actual boarding of 98.2 million is for the 12 months to 31 March 2019. Public transport patronage increased by 6.9% in the year to March 2019 and was 74.4 million by the end of the quarter. Public transport boardings is expected to exceed the annual SOI target.
Total annual rail boardings	20,645,549	20,951,431	21,110,000	On track	Actual rail boarding of 30.6 million is for the 12 months to 31 March 2019. Rail patronage increased by 3.2% in the year to March 2019 and was 15.8 million by the end of the quarter. Total annual rail boardings is on track to meet the SOI target.
Boardings on the Rapid and Frequent Network	20.3% annual growth	21.8% annual growth	Increase faster than total boardings	On track	21.9% growth in the year to March 2019, vs 6.9% growth in total boardings. On track to meet the SOI target.
New cycleways added to regional cycle network	7.2 km	7.2 km	10 km	Not met	7.24 km completed year to date. The SOI forecast of 10 km is not expected to be met with only 7.9 km of new cycleway forecasted to be completed by the end of the year.
Number of cycle movements past selected count sites	1.732 million	2.851 million	3.644 million	On track	Year to date cycle movements are 3.9% ahead of forecast. On track to exceed the SOI target.
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	N/A	N/A	40%	Not yet measured	Survey to be conducted in June 2019.
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	N/A	N/A	40%	Not yet measured	Survey to be conducted in June 2019.

Key performance indicators	Previous Quarter	FY 19 Quarter 3		Status	Commentary
		Actual	Full Year Target		
Average AM peak arterial productivity	30,458	31,022	21,000	On track	On track to exceed the SOI target.
Proportion of the freight network operating at Level of Service C or better during the interpeak	93%	93%	85%	On track	Expected to exceed the SOI target.
Percentage of public transport passengers satisfied with their public transport service	91%	91%	85%	Met	Overall satisfaction with public transport has remained at 91% since September 2017. Full year result expected to exceed the SOI target.
Public transport punctuality (weighted average across all modes)	97.3%	97.0%	94.5%	Met	On track to exceed the SOI target.
Percentage of local board members satisfied with Auckland Transport engagement: Reporting to Local Board	N/A	N/A	70%	Not yet measured	Next survey yet to be finalised and reported.
Percentage of local board members satisfied with Auckland Transport engagement: Consultation with Local Board	N/A	N/A	70%	Not yet measured	Next survey yet to be finalised and reported.
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	81.1%	81.5%	85%	Not met	Auckland Transport's Improved Customer Journey project is addressing the impediments and barriers impacting on response time.
Number of high risk intersections and sections of road addressed by the safety programme	N/A	0	10	On track	Auckland Transport is confident that at least 10 projects addressing high risk intersections and sections of road will be delivered in 2018/19.

Key performance indicators	Previous Quarter	FY 19 Quarter 3		Status	Commentary
		Actual	Full Year Target		
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	550	553	Reduce by at least 9 (681)	Met	12-month total to December 2017: 690 12-month total to December 2018: 553
Public transport farebox recovery	44.7%	44.3	46-50%	Not met	Year-end projection is 45.1%.
Percentage of the sealed local road network that is resurfaced	2.9%	5.0%	6%	On track	Road resurfacing programme is on track to meet the SOI target.
Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	N/A	94%	95%	On track	The 2018/19 result is expected to be within 2.5% of the SOI target.
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	N/A	96%	95%	Met	The 2018/19 result has met the SOI target of 95%.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	N/A	87%	81%	Met	The 2018/19 result has exceeded the SOI target of 81%.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	N/A	94%	92%	Met	The 2018/19 result has met the SOI target of 92%.