

Monthly Indicators Report – May 2018

Recommendation

That the Board:

- i. Receives this report.

Executive summary

1. The key highlights from May 2018 are:
 - overall public transport totalled 92.4 million boardings for the 12 months to May 2018, an increase of 5.5% on the previous 12 months. Year to date patronage is running 0.7% behind target.
 - arterial road productivity for the 12 months to May 2018 was 65.0%, exceeding the Statement of Intent (SOI) target of 55%
 - all ten key freight routes continue to meet SOI travel time targets
 - local road deaths and serious injuries totalled 676 in the 12 months to February 2018, 19% higher than the 12 months to February 2017.

Strategic context

2. The attached Monthly Indicators Report provides an overview of AT's performance against its SOI performance measures for May 2018. The report also provides supplementary information on the wider Auckland context as well as AT's public transport, road operations and maintenance, and customer response activities.
3. This covering report also highlights key trends and significant shifts in the monthly reporting statistics and provides a summary of performance against the SOI measures.

Highlights from the May monthly indicators report

4. As reflected in the summary of performance against the SOI table below, the May 2018 monthly report continues to show consistent performance, with results at similar levels to April.

Public Transport

5. While some year to date results are below forecast, year-end forecasts indicate that AT remains on track to meet its SOI total patronage target. However rail boardings are now forecast to fall below their year-end target.
 - Overall public transport totalled 92.4 million boardings for the 12 months to May 2018, an increase of 5.5%, or 4.8 million boardings, on the 12 months to May 2017.
 - Rail boardings totalled 20.2 million for the 12 months to May 2018, an increase of 4.4%, or 0.8 million boardings, on the 12 months to May 2017.
 - Bus boardings totalled 66.1 million for the 12 months to May 2018, an increase of 6.5%, or 4.0 million boardings, on the 12 months to May 2017.
 - Ferry boardings totalled 6.1 million for the 12 months to May 2018, a decrease of 0.9%, or 56,000 boardings, on the 12 months to May 2017.
6. Boardings on the rapid and frequent network totalled 40.2 million in the 12 months to May 2018, an increase of 14.6%, or 5.1 million boardings, on the 12 months to May 2017. In percentage terms, this increase was significantly faster than the 5.5% increase in total boardings.
7. Year to date public transport punctuality remains strong at 96.5%, exceeding the SOI target of 94%.
8. The total public transport farebox recovery ratio was 45.0% in May 2018, still below the SOI target range of 47% to 50%. This reflects the impact of the introduction of Simpler Fares in August 2016, rollout of the new network and higher than expected HOP usage.

Cycling

9. Cycling counts continue to grow. There are two cycling targets in the 2017/18 SOI:
 - A target of 1.8 million annual cycle movements at designated locations around the Auckland region. The May 2018 count of 156,971 was slightly behind the monthly forecast, however the year to date count of 1,683,924 is 1.1% above forecast.
 - A target of 1.86 million annual cycle movements in the city centre. The May 2018 count of 168,152 was 1.3% behind the monthly forecast, however the year to date count of 1,722,305 is meeting the forecast.

10. An SOI target of 10 km has been set for new cycleways for the 2017/18 year. There has been 5.6 km of new cycleway added to the regional network so far in 2017/18, under the projection of 10.9 km. A number of cycleway projects that were expected to be completed in the final quarter of the SOI year are now due to be completed in 2018/19.

Travel times, congestion levels and safety

11. Inter-peak travel time targets were met on all ten of the key freight routes in the year to date, with six routes exceeding target. All ten freight routes continue to operate relatively efficiently at levels of service C or above (50 to 100% of the posted speed limit).
12. Morning peak congestion remains steady, with 71% of the network operating efficiently at levels of service C or above in May 2018, compared with 69% in May 2017. In the 12 months to May 2018, 77% of the network has been operating efficiently.
13. Arterial road productivity remains above the SOI target of 55%, with overall productivity of the six routes at 62% in May 2018, compared with 59% in May 2017. In the 12 months to May 2018, arterial road productivity was 65.0%.
14. Local road deaths and serious injuries for the 12 months to February 2018 totalled 676, 19% higher than for the 12 months to February 2017.

Asset renewals and customer service

15. The target relating to resurfacing / rehabilitating local roads was not met. As previously reported the 2017/18 programme is not forecast to meet the SOI target of resurfacing / rehabilitating 7.5% of the sealed local road network.
16. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 79% in May 2018, down six percentage points from May 2017. The 12 month rolling average in May 2018 was 83.2%, on track to meet the SOI target of 85%. The April 2018 result in the last Board report was incorrect due to an error in calculating the measure's performance in the RAMM database. The figure reported in April 2018 was 77% and should have been 89%.

Summary of performance against SOI measures

17. Table One provides a summary of performance against SOI targets.

Table One: Performance against SOI targets					
Theme	<u>On target to exceed</u> measures	<u>On target to meet</u> measures	<u>Not on target to meet</u> measures	<u>Non-reporting period</u>	<u>Total</u> measures
Prioritise rapid, high frequency public transport	-	2	1	-	3
Transform and elevate customer focus and experience	2	3	4	1	10
Build network optimisation and resilience	9	7	2	-	18
Ensure a sustainable funding model	-	-	1	-	1
Develop creative, adaptive, innovative implementation	-	1	-	3	4
Total	11	13	8	4	36

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2017/18 – May 2018

Document ownership

Submitted by	Christine Perrins Group Manager, Strategic Transport Planning	
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Glossary

Acronym	Description
SOI	Statement of Intent 2017/18-2019/20
RAMM	Road assessment and maintenance management