

Monthly Indicators Report – July and August 2018

Recommendation

That the Board:

- i. Receives this report.

Executive summary

1. The 2018/19 Monthly Indicators Reports reflect the new Statement of Intent (SOI) strategic themes and performance measures.
2. The key highlights from August 2018 are:
 - overall public transport totalled 93.6 million boardings for the 12 months to August 2018, an increase of 4.6% on the 12 months to August 2017.
 - year to date freight network efficiency totalled 94% in August 2018, exceeding the SOI target of 85%.
 - local road deaths and serious injuries in the 12 months to May 2018 were 3% lower than for the same period the previous year.
 - cycle movements at selected count sites around Auckland in August 2018 were 2.6% above SOI year to date forecasts.

Strategic context

3. The 2018/19 SOI revised the targets and measures that provide the foundation of the Monthly Indicators Report. The layout of the report has therefore been updated by removing certain measures, adding new SOI measures and targets, and reordering to group all measures by key priority. The previous sections containing the Department of Internal Affairs (DIA) mandatory measures and monthly activity report have been combined with the key indicators to improve alignment with the SOI key priorities.
4. The attached Monthly Indicators Reports provide an overview of AT's performance against its SOI performance measures for July and August 2018. The reports also provide supplementary information on the wider Auckland context as well as AT's public transport, road operations and maintenance, and customer response activities.
5. This covering report highlights key trends and significant shifts in the monthly reporting statistics and provides a summary of performance against the SOI measures.

Highlights from the August monthly indicators report

6. While it is still early in the financial year, the August results indicate that AT is on track for most SOI measures.

Public Transport

7. Public transport boardings in August were above forecast and indicate that AT is on track to meet its 2018/19 SOI patronage target.

- Overall public transport totalled 93.6 million boardings for the 12 months to August 2018, an increase of 4.6%, or 4.1 million boardings, on the 12 months to August 2017.
- Rail boardings totalled 20.3 million for the 12 months to August 2018, an increase of 1.1%, or 0.2 million boardings, on the 12 months to August 2017.
- Bus boardings totalled 67.3 million for the 12 months to August 2018, an increase of 6.3%, or 4.0 million boardings, on the 12 months to August 2017.
- Ferry boardings totalled 6.1 million for the 12 months to August 2018, a decrease of 1.6%, or 0.1 million boardings, on the 12 months to August 2017.

8. Ferry boardings have been impacted by a number of issues, including cancellations due to weather and vessel reliability. Ferry services are not part of the integrated fares system and the greatest decline has been on exempt services e.g. Devonport and Waiheke.

9. Boardings on the rapid and frequent network totalled 42.2 million in the 12 months to August 2018, an increase of 15.8%, or 5.8 million boardings, on the 12 months to August 2017. This includes a 3% increase in patronage on the rapid network (train and busway) and a 44% increase in patronage on the frequent network, reflecting the introduction of the New Network West and East and targeted routes such as Airport 360 and those on main corridors. The number of frequent routes has increased and will continue to do so following the New Network North rollout.

10. Year to date public transport punctuality was 97.4% in August 2018, exceeding the SOI target of 94.5%.

11. The total public transport farebox recovery ratio was 45.1% in August 2018, below the SOI target range of 46 to 50%.

Cycling

12. An SOI target of 10 km has been set for new cycleways for the 2018/19 year. No new cycleways have been added to the regional network in 2018/19, however the Tamaki Drive (Quay Street extension) cycleway will be included in the September report.

13. The two cycle count targets from the previous SOI have been combined into one target for cycle movements at selected sites around Auckland, with a year end target of 3.644 million annual cycle movements. The year to date count of 511,941 trips to the end of August is 2.6% above forecast.

Travel times, congestion levels and safety

14. The 12 month rolling total for local road deaths and serious injuries to May 2018 was 620, 3% lower than the same period the previous year.
15. The SOI target for arterial road productivity has changed from the previous SOI, and is now measured across 30 arterial routes as the product of the number of vehicles (including buses), their average journey speed and average vehicle occupancy. Year to date arterial productivity is 28,044, 34% above target. The 2018/19 SOI target of 21,000 is equivalent to the route productivity target of 55% included in previous SOIs.
16. Morning Peak congestion in August 2018 was worse than July mainly due to higher peak hour traffic typically associated with school travel. In August 2018, 84% of the network operated efficiently at levels of service C or above (50 to 100% of the posted speed limit), the same as in August 2017. In the 12 months to August 2018, 77% of the network has been operating efficiently during the morning peak.
17. During the inter-peak, 94% of the freight network operated efficiently at levels of service C or above in August 2018. This exceeded the SOI target of 85%. The monitored freight network for the purposes of the 2018/19 SOI can be found on page 16 of the monthly indicators report, and is a more comprehensive representation of the network than the previously reported five key freight routes.

Asset renewals and customer service

18. The target relating to resurfacing / rehabilitating local roads is 6% of the local road network, which equates to 400 km. The year to date completed length of 9.1 km is less than the forecasted length of 10.0 km.
19. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 78% in August 2018, down six percentage points from August 2017. At 81.8%, the 12-month rolling average result is below the SOI target of 85%. A minority of contracts are not meeting service level targets and are pulling the weighted average below the SOI target. The Improved Customer Journey project is investigating with both in-house subject matter experts and external contractors to understand and address this issue.

Summary of performance against SOI measures

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

Table One: Performance against SOI targets					
Key Priority	<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 measures</u>
Deliver an efficient and effective transport system	3	3	1	2	9
Focus on the customer	1	0	1	3	5
Improve the safety of the transport system	1	0	0	1	2
Ensure value for money across AT's activities	0	0	2	4	6
Total	5	3	4	10	22

Attachments

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2018/19 – August 2018
2	Auckland Transport Monthly Indicators Report 2018/19 – July 2018

Document ownership

Submitted by	Christine Perrins Group Manager, Strategic Transport Planning	
Recommended by	Cynthia Gillespie Executive General Manager, Planning & Investment	
Approved for submission	Shane Ellison Chief Executive	

Glossary

Acronym	Description
SOI	Statement of Intent 2018/19-2020/21
DIA	Department of Internal Affairs