

# Monthly Indicators Report – January 2019

## Recommendation

That the Board:

- i. Receives this report.

## Executive summary

1. The 2018/19 Monthly Indicators Report shows performance against the Statement of Intent (SOI) measures and a range of other indicators.
2. The key highlights from January 2019 are:
  - overall public transport totalled 96.7 million boardings for the 12 months to January 2019, an increase of 5.7% on the 12 months to January 2018. This has met the year end SOI target for 2018/19 of 96.3 million boardings.
  - freight network efficiency totalled 93% in the year to date, exceeding the SOI target of 85%.
  - local road deaths and serious injuries in the 12 months to October 2018 totalled 529, 26% lower than for the same period the previous year.
  - cycle movements at selected count sites around Auckland were 2.8% above SOI year to date forecasts in January 2019.
  - There have been several challenges with delivery of the Urban Cycleways Program which means the SOI target is unlikely to be met

## Strategic context

3. The attached Monthly Indicators Reports provide an overview of AT's performance against its SOI performance measures for January 2019. 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.
4. 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 January monthly indicators report

5. January 2019 results continue to indicate consistent performance across most SOI measures. Total public transport boardings and cycle movements began to exceed their target year to date trajectories.

### Public Transport

6. Public transport boardings in January 2019 were above forecast and indicate that AT is on track to meet its 2018/19 SOI patronage targets.
  - Overall public transport totalled 96.7 million boardings for the 12 months to January 2019, an increase of 5.7%, or 5.2 million boardings, on the 12 months to January 2018. This has met the year end SOI target for 2018/19 of 96.3 million with five months of the financial year yet to go.
  - Rail boardings totalled 20.7 million for the 12 months to January 2019, an increase of 1.8%, or 0.4 million boardings, on the 12 months to January 2018.
  - Bus boardings totalled 69.7 million for the 12 months to January 2019, an increase of 7.4%, or 4.8 million boardings, on the 12 months to January 2018.
  - Ferry boardings totalled 6.2 million for the 12 months to January 2019, an increase of 1.1%, or 0.1 million boardings, on the 12 months to January 2018.
7. Boardings on the rapid and frequent network totalled 46.1 million in the 12 months to January 2019, an increase of 20.9%, or 8.0 million boardings, on the 12 months to January 2018.
8. Year to date public transport punctuality was 97.3% in January 2019, exceeding the SOI target of 94.5%.
9. The total public transport farebox recovery ratio was 44.3% in January 2019, below the SOI target range of 46 to 50%. The year-end projection is 45.1%.

### Cycling

10. An SOI target of 10 km has been set for the construction of new cycleways for the 2018/19 year. The forecast for the cycleway construction programme in 2018/19 is now 7.9 km. Northcote Safe Routes bridge required further structural designs as the existing bridge is unable to support additional weight. Westhaven to CBD section 2 has been delayed to manage stakeholder issues from adjacent businesses. Victoria Street East West has been delayed pending additional assessment in relation to the interface with the Victoria Linear Park.

11. 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 2,095,644 trips to the end of January 2019 is 2.8% above forecast.

### **Travel times, congestion levels and safety**

12. The 12 month rolling total for local road deaths and serious injuries to October 2018 was 529, 26% lower than the same period the previous year.
13. 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 30,955, 47% above target. The 2018/19 SOI target of 21,000 is equivalent to the route productivity target of 55% included in previous SOIs.
14. In January 2019, 89% of the network operated efficiently at levels of service C or above (50 to 100% of the posted speed limit), one percentage point lower than in January 2018. In the 12 months to January 2019, 77% of the network has been operating efficiently during the morning peak.
15. During the inter-peak, 93% of the freight network operated efficiently at levels of service C or above in the year to date. This exceeded the SOI target of 85%. The monitored freight network for the purposes of the 2018/19 SOI measures the level of service on a much larger and more comprehensive representation of the network than the previously reported five key freight routes.

### **Asset renewals and customer service**

16. The SOI 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 232.3 km is less than the forecasted length of 255.0 km. The year to date completed length of 232.3 km is 54.0% of the 2018/19 programme.
17. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 79% in January 2019, down five percentage points from January 2018. At 80.7%, the 12-month rolling average result is below the SOI target of 85%. The Improved Customer Journey project is addressing this issue.

## Summary of performance against SOI measures

18. Table 1 provides a summary of performance against SOI targets.

Table 1: 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</u> measures
<b>Deliver an efficient and effective transport system</b>	4	2	1	2	<b>9</b>
<b>Focus on the customer</b>	2	0	1	2	<b>5</b>
<b>Improve the safety of the transport system</b>	1	0	0	1	<b>2</b>
<b>Ensure value for money across AT's activities</b>	0	0	2	4	<b>6</b>
<b>Total</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>9</b>	<b>22</b>

## Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2018/19 – January 2019

## Document ownership

Submitted by	Christine Perrins <b>Strategic Transport Governance</b>	
Recommended by	Cynthia Gillespie <b>Executive General Manager, Planning &amp; Investment</b>	
Approved for submission	Shane Ellison <b>Chief Executive</b>	

## Glossary

Acronym	Description
SOI	Statement of Intent 2018/19-2020/21