

Monthly Transport Indicators – January 2016

Recommendation

That the Board:

- i. Receives this report.

Executive summary

The attached monthly indicators report provides an overview of AT's performance against its Statement of Intent (SOI) performance measures for January 2016. It also provides supplementary information on AT's public transport, road operations and maintenance, and customer response activities.

The monthly report:

- Presents AT-focussed performance statistics, and
- Signals whether the organisation is currently on target to meet its year end performance measures.

The report will be supplemented by quarterly reports during the year which present:

- Wider information on non-AT factors that impact on the transport system, and
- A more in-depth analysis of AT performance results, year-end targets, and any planned corrective action required to ensure performance targets are met.

SOI summary	
Prioritise rapid, high frequency public transport	Two SOI measures – one <u>on target to exceed</u> performance measure, one <u>on target to meet</u> performance measure
Transform and elevate customer focus and experience	Seven SOI measures – two <u>on target to exceed</u> performance measures, one <u>not on target to meet</u> performance measure, four reported quarterly with no update this month
Build network optimisation and resilience	Seventeen SOI measures – four <u>on target to exceed</u> performance measures, eight <u>on target</u>

SOI summary	
	to meet performance measures, two not on target to meet performance measures, three reported annually with no update this month
Ensure a sustainable funding model	One SOI measure – on target to meet performance measure
Develop creative, adaptive, innovative implementation	Two SOI measures – one reported quarterly and one annually with no update for either this month

Please note that solid black bullet points below illustrate information relating to an SOI target.

Other related measures are also provided for the Board’s information. These are shown using white bullet points.

Prioritise rapid, high frequency public transport

SOI summary

Two SOI measures – one **on target to exceed** performance measure, one **on target to meet** performance measure

- Auckland public transport patronage totalled 81,538,217 passenger boardings for the 12 months to January 2016, a decrease of 36,927 on the 12 months to December 2015 and an increase of 5,058,158 (+6.6%) on the 12 months to January 2015. January 2016 monthly patronage was 5,290,738, a decrease of 37,136 boardings or -0.7% on January 2015, normalised to ~ -0.2% once adjustments are made to take into account special event patronage and the number of business and weekend days in the month.
- Rapid and Frequent services totalled 33,486,408 passenger boardings for the 12 months to January 2016, an increase of +0.4% on the 12 months to December 2015. Rapid and Frequent services patronage for January 2016 was 2,191,197, an increase of 176,118 boardings or +8.7% on January 2015.
- Train services totalled 15,547,234 passenger boardings for the 12 months to January 2016, an increase of +1.1% on the 12 months to December 2015 and +21.6% on the 12 months to January 2015. Patronage for January 2016 was 1,031,233, an increase of 167,683 boardings or +19.4% on January 2015, normalised to ~ +22.4%.

- Bus services totalled 60,296,578 passenger boardings for the 12 months to January 2016, a decrease of -0.3% on the 12 months to December 2015 and an increase of +3.2% on the 12 months to January 2015. Bus services patronage for January 2016 was 3,691,984, a decrease of 179,233 boardings or -4.6% on January 2015, normalised to ~ -4.4%.
- Ferry services totalled 5,694,405 passenger boardings for the 12 months to January 2016, a decrease of -0.4% on the 12 months to December 2015 and an increase of +8.3% on the 12 months to January 2015. Ferry services patronage for January 2016 was 567,521, a decrease of 25,586 boardings or -4.3% on January 2015, normalised to ~ -4.3%.
- The proportion of all trips utilising AT HOP was 66.2% in January 2016 (Bus 71.6%, Rail 72.8%, Ferry 19.3%); up from 65.7% in December 2015.

Transform and elevate customer focus and experience

SOI summary

Seven SOI measures – two **on target to exceed** performance measures, one **not on target to meet** performance measure, four reported quarterly with no update this month

- Public transport weighted average punctuality in January 2016 was 96.1% (Bus 95.2%, Rail 98.1%, Ferry 98.3%).
- 88% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.¹
- There were 514 deaths and serious injuries on the local road network in the 12 months to October 2015. The SOI target is to reduce this to 390 during 2015/16.
- Customer satisfaction survey results are available quarterly and will be reported next in the March monthly report (affects four SOI targets).

¹ Please note this result does not yet include all customer service requests received by AT. Additional information will be available once AT's CRM is upgraded to provide the required details for all requests received.

Build network optimisation and resilience

SOI summary

Seventeen SOI measures – four **on target to exceed** performance measures, eight **on target to meet** performance measures, two **not on target to meet** performance measures, three reported annually with no update this month

- Arterial road peak productivity averaged 71.8% in January 2016, up from 61.7% in December 2015 and from 56.3% in January 2015. The 12 month average to January 2016 was 58.2%.
- For the 12 months to January 2016, baseline travel times were maintained on nine of the ten key freight routes monitored under AT's SOI. During the month of January 2016, baseline travel times were maintained on all of the ten routes.
- 59.3 kms of the local road network was resurfaced / rehabilitated during January 2016. 4.7% of the network has now been resurfaced / rehabilitated across the July 2015 to January 2016 period.
- Road maintenance standards will be reported in the March 2016 monthly report.
- Footpath condition results will be reported in the March 2016 monthly report.
- 6.2 kms of cycleway have been added to the regional cycle network during the July 2015 to January 2016 period.
- A total of 941,466 cycle trips were recorded for the 12 months to January 2016 across the nine key sites monitored by AT. This represents an increase of 5.1% on the 12 months to January 2015.
- Cycle trips in the month of January 2016 were 5.3% lower than in January 2015 across the nine key sites monitored by AT.
- In January 2016, 8.0% of the arterial network was congested in the AM peak; compared with 13.0% in January 2015. The 12 month average to January 2016 is 21.2%.

Ensure a sustainable funding model

SOI summary

One SOI measure – **on target to meet** performance measure

- The PT farebox recovery ratio was 49.1% in December 2015, compared with 46.0% in December 2014.

Develop creative, adaptive, innovative implementation

SOI summary



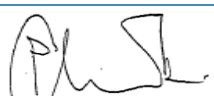
Two SOI measures – one reported quarterly and one annually with no update for either this month

- The number of car trips avoided through travel planning initiatives will be reported next in the June 2016 monthly report.
- On-street parking occupancy will be reported next in the February 2016 monthly report.
- Off-street parking occupancy in three CBD car parking buildings (Civic, Downtown and Victoria Street) during the peak four hours in January 2016 was 82.6%, compared with 86.6% in January 2015.

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2015/16 – January 2016

Document ownership

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