

# Quarterly and Monthly Transport Indicators – December 2015

## Recommendation

That the Board:

- i. Receives this report.

## Executive summary

The attached monthly and quarterly indicators reports provide an overview of AT's performance against its Statement of Intent (SOI) performance measures for December 2015. They also provide 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 is supplemented this month by the December quarterly report which presents:

- 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 <b><u>on target to exceed</u></b> performance measure, one <b><u>on target to meet</u></b> performance measure
Transform and elevate customer focus and experience	Seven SOI measures – three <b><u>on target to exceed</u></b> performance measures, three <b><u>on target to meet</u></b> performance measures, one <b><u>not on target to meet</u></b> performance measure
Build network optimisation and resilience	Seventeen SOI measures – four <b><u>on target to exceed</u></b> performance measures, eight <b><u>on target</u></b>

SOI summary	
	<b>to meet</b> performance measures, two <b>not on target to meet</b> performance measures, three reported annually with no update this month
Ensure a sustainable funding model	One SOI measure – <b>on target to meet</b> performance measure
Develop creative, adaptive, innovative implementation	Two SOI measures – one <b>on target to meet</b> performance measure, one reported annually with no update 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 81,575,144 passenger boardings for the 12 months to December 2015, an increase of +0.5% on the 12 months to November 2015 and +7.6% on the 12 months to December 2014. December 2015 monthly patronage was 5,836,349, an increase of 401,293 boardings or 7.4% on December 2014, normalised to ~ +6.4% 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 33,325,611 passenger boardings for the 12 months to December 2015, an increase of +0.9% on the 12 months to November 2015. Rapid and Frequent services patronage for December was 2,410,027, an increase of 333,146 boardings or +16.0% on December 2014.
- Train services totalled 15,379,551 passenger boardings for the 12 months to December 2015, an increase of 1.9% on the 12 months to November 2015 and +22.9% on the 12 months to December 2014. Patronage for December 2015 was 1,149,809, an increase of 282,528 boardings or +32.6% on December 2014, normalised to ~ +30.7%.

- Bus services totalled 60,475,602 passenger boardings for the 12 months to December 2015, an increase of +0.1% on the 12 months to November 2015 and +4.1% on the 12 months to December 2014. Bus services patronage for December 2015 was 4,111,353, an increase of 68,424 boardings or +1.7% on December 2014, normalised to ~ +0.8%.
- Ferry services totalled 5,719,991 passenger boardings for the 12 months to December 2015, an increase of +0.9% on the 12 months to November 2015 and +10.7% on the 12 months to December 2014. Ferry services patronage for December 2015 was 575,187 an increase of 50,341 boardings or +9.6% on December 2014, normalised to ~ +9.6%.
- The proportion of all trips utilising AT HOP was 65.7% in December 2015 (Bus 70.2%, Rail 72.5%, Ferry 19.7%); down from 71.1% in November 2015.

## Transform and elevate customer focus and experience

### SOI summary

Seven SOI measures – three **on target to exceed** performance measure, three **on target to meet** performance measures, one **not on target to meet** performance measure

- Public transport weighted average punctuality in December 2015 was 95.9% (Bus 94.8%, Rail 98.4%, Ferry 98.7%).
- 88% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.<sup>1</sup>
- There were 477 deaths and serious injuries on the local road network in the 12 months to September 2015. The SOI target is to reduce this to 390 during 2015/16.
- AT's quarterly customer satisfaction survey results are available this month and show that:
  - 83% of passengers were satisfied with their public transport service (Bus 82%, Rail 82%, Ferry 88%).
  - 69% of residents were satisfied with the quality of roads in Auckland, with 64% satisfied with the quality of footpaths, and 65% satisfied with road safety in the Auckland region.

<sup>1</sup> 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 61.7% in December 2015, up from 58.0% in November 2015 but down from 55.8% in December 2014. The 12 month average to December 2015 was 57.0%.
- For the 12 months to December 2015, baseline travel times were maintained on nine of the ten key freight routes monitored under AT's SOI. During the month of December 2015, baseline travel times were maintained on seven of the ten routes.
- 48.9kms of the local road network was resurfaced / rehabilitated during December 2015. 3.8% of the network has now been resurfaced / rehabilitated across the July 2015 to December 2015 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
- 6.2kms of cycleway have been added to the regional cycle network during the July 2015 to December 2015 period.
- A total of 946,749 cycle trips were recorded for the 12 months to December across the nine key sites monitored by AT. This represents an increase of 7.4% on the 12 months to December 2014.
- Cycle trips in the month of December 2015 were 20.0% higher than in December 2014 across the nine key sites monitored by AT.
- In December 2015, 15.0% of the arterial network was congested in the AM peak; compared with 13.0% in December 2014. The 12 month average to December 2015 is 21.6%.

## Ensure a sustainable funding model

### SOI summary

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

- The PT farebox recovery ratio was 48.3% in November 2015, compared with 45.7% in November 2014.

## Develop creative, adaptive, innovative implementation

### SOI summary




Two SOI measures – one **on target to meet** performance measure and one reported annually with no update for 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 December 2015 was 89.9%, compared with 93.6% in December 2014.

## Attachment

Attachment Number	Description
1	Auckland Transport Quarterly Indicators Report 2015/16 – December 2015
2	Auckland Transport Monthly Indicators Report 2015/16 – December 2015

## Document ownership

Submitted by	Jesse Colquhoun <b>ITP Manager</b>	
	Christine Perrins <b>Manager, Strategic Transport Planning</b>	
Recommended by	Peter Clark <b>Chief Strategy Officer</b>	
Approved for submission	David Warburton <b>Chief Executive</b>	