

Monthly Transport Indicators – October 2017

Recommendation

That the Board:

- i. Receives this report.

Executive summary

The key highlights from October 2017 are:

- i. overall public transport totalled 90.3 million boardings for the 12 months to October 2017, with year to date patronage running 1.4% ahead of target
- ii. AM Peak congestion decreased in October 2017, reflecting the tertiary and school holidays and the completion of the Waterview Tunnel
- iii. local road deaths and serious injuries continue to trend upwards, and are now significantly higher than AT's SOI target
- iv. due to budget constraints it is forecast that AT will not be able to meet its SOI performance target of resurfacing / rehabilitating 7.5% of the sealed local road network this financial year.

Purpose

1. The attached Monthly Indicators Report provides an overview of AT's performance against its Statement of Intent (SOI) performance measures for October 2017. 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.
2. 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 October monthly indicators report

3. As reflected in the summary of performance against the SOI table below, the October monthly report shows strong performance in some areas, while others are falling behind the trajectory required to meet final targets.

Public Transport

4. While patronage was below target for the month of October, year-end forecasts indicate that AT remains on track to meet its SOI patronage target.
 - Overall public transport totalled 90.3 million boardings for the 12 months to October 2017, an increase of 7.7 percent, or 6.4 million boardings, on the 12 months to October 2016.
 - Rail boardings totalled 20.3 million for the 12 months to October 2017, an increase of 15.7 percent, or 2.7 million boardings, on the 12 months to October 2016.
 - Bus boardings totalled 63.9 million for the 12 months to October 2017, an increase of 5.8 percent, or 3.5 million boardings, on the 12 months to October 2016.
 - Ferry boardings totalled 6.1 million for the 12 months to October 2017, an increase of 2.5 percent, or 0.2 million boardings, on the 12 months to October 2016.
5. Boardings on the rapid and frequent network totalled 37.2 million in the 12 months to October 2017, an increase of 13.8 percent, or 4.5 million boardings, on the 12 months to October 2016. In percentage terms, this increase was faster than the 7.7 percent increase in total boardings. Growth in rapid and frequent network boardings was primarily driven by growth in boardings on the rapid transit network (rail and busway), which accounted for 3.4 million additional boardings.
6. The total public transport farebox recovery ratio was 46.2% in October 2017, slightly below the SOI target range of 47 to 50 percent. This reflects the impact of the introduction of Simpler Fares in August 2016, which reduced fares for the majority of users, and the increased capacity on bus services from February 2017, which were less utilised in months of lower demand such as October 2017.

Cycling

7. Cycling counts continue to grow. There are two cycling targets in the 2017/18 SOI:
 - A target of 1.8 million cycle movements at designated locations around the Auckland region. October counts at the 14 identified sites were in line with the monthly forecast, with year to date counts now running 2.9 percent above forecast.
 - A target of 1.86 million cycle movements in the city centre. October counts were slightly behind the monthly forecast, however the year to date counts are running 2.7 percent above forecast.
8. An SOI target of 10km has been set for new cycleways for the 2017/18 year. The Waterview Shared Path opened during October, bringing the total amount of new cycleway added to the network since July 2017 to 3.4km. A number of cycleway projects are expected to be completed in the final quarter of the SOI year.

Travel times, congestion levels and safety

9. Inter-peak travel time targets were either met or exceeded on all ten of the key freight routes in October. All ten freight routes continue to operate relatively efficiently at levels of Service B or C (50 to 90 percent of the posted speed limit).
10. AM Peak congestion decreased in October 2017, reflecting the tertiary and school holidays and the completion of the Western Ring Route / Waterview Tunnel.
11. Local road deaths and serious injuries continue to trend upwards and are now significantly higher than the SOI target. AT is investing additional Safety Capex in 2017/18 to a total of \$28M (previously \$20.4M) which will address a larger number of high-risk urban and rural locations. A Speed Management Implementation Plan will be delivered in early 2018 to change speeds on 10% of the rural and urban network. An Auckland Safe Roads Strategy is also being finalised to direct combined AT, Police, NZTA and ACC actions to improve road trauma. Combined infrastructure, education and enforcement activities continue to be delivered at high-risk locations and communities through three local Road Safety Action Plans.

Asset renewals and customer service

12. The target relating to resurfacing / rehabilitating local roads was not met. Due to budget constraints the 2017/18 programme is not forecast to meet the SOI target of resurfacing / rehabilitating 7.5% of the sealed local road network.
13. The proportion of customer service requests relating to roads and footpaths that receive a response within AT's specified times has been trending down recently, but currently remains in-line with the SOI target.

Summary of performance against SOI measures

1. 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	-	3	-	-	3
Transform and elevate customer focus and experience	1	1	1	7	10
Build network optimisation and resilience	9	5	1	3	18
Ensure a sustainable funding model	-	-	1	-	1
Develop creative, adaptive, innovative implementation	-	-	-	4	4
Total	10	9	3	14	36

Attachments

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

Document ownership

Submitted by	Christine Perrins Manager, Strategic Transport Planning	
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Approved for submission by	David Warburton Chief Executive	

Glossary

Acronym	Description
SOI	Statement of Intent 2017/18-2019/20