

Monthly Indicators Report – February 2018

Recommendation

That the Board:

- i. Receives this report.

Executive summary

1. The key highlights from February 2018 are:

- overall public transport totalled 91.6 million boardings for the 12 months to February 2018. Year to date patronage is now running 0.2% behind target, but year-end forecasts remain in line with Statement of Intent (SOI) targets
- arterial road productivity for the 12 months to February 2018 was 63.7%, exceeding the Statement of Intent target of 55%
- all ten key freight routes continue to meet SOI travel time targets
- local road deaths and serious injuries remain significantly higher than AT's SOI target
- cycle counts at designated sites around Auckland continue to exceed SOI year to date forecasts.

Strategic context

2. The attached Monthly Indicators Report provides an overview of AT's performance against its SOI performance measures for February 2018. 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.
3. 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 February monthly indicators report

4. As reflected in the summary of performance against the SOI table below, the February monthly report continues to show strong performance in some areas, while others are trending downwards.

Public Transport

5. While year to date results are below forecast, year-end forecasts indicate that AT remains on track to meet its SOI patronage target.
 - Overall public transport totalled 91.6 million boardings for the 12 months to February 2018, an increase of 6.9 percent, or 5.9 million boardings, on the 12 months to February 2017.
 - Rail boardings totalled 20.3 million for the 12 months to February 2018, an increase of 10.0 percent, or 1.8 million boardings, on the 12 months to February 2017.
 - Bus boardings totalled 65.2 million for the 12 months to February 2018, an increase of 6.8 percent, or 4.1 million boardings, on the 12 months to February 2017.
 - Ferry boardings totalled 6.1 million for the 12 months to February 2018, a decrease of 0.9 percent, or 54,000, on the 12 months to February 2017.
6. Boardings on the rapid and frequent network totalled 38.6 million in the 12 months to February 2018, an increase of 13.7 percent, or 4.6 million boardings, on the 12 months to February 2017. In percentage terms, this increase was significantly faster than the 6.9 percent increase in total boardings.
7. Year to date public transport punctuality remains strong at 96.5%, exceeding the SOI target of 94%.
8. The total public transport farebox recovery ratio was 45.3% in February 2018, continuing to fall below the SOI target range of 47 to 50 percent. This reflects the impact of the introduction of Simpler Fares in August 2016, rollout of the new network and higher than expected HOP usage.

Cycling

9. Cycling counts continue to grow. There are two cycling targets in the 2017/2018 SOI:
 - A target of 1.8 million annual cycle movements at designated locations around the Auckland region. February counts at the 14 identified sites were slightly behind the monthly forecast, however the year to date counts are running 2.6 percent above forecast.
 - A target of 1.86 million annual cycle movements in the city centre. February counts were slightly behind the monthly forecast, however the year to date counts are running 1.0 percent above forecast.

10. An SOI target of 10 km has been set for new cycleways for the 2017/18 year. There has been 5.2 km of new cycleway added to the regional network so far in 2017/18, on target with the projected monthly trajectory. A number of cycleway projects are expected to be completed in the final quarter of the SOI year.

Travel times, congestion levels and safety

11. Inter-peak travel time targets were met on all ten of the key freight routes in the year to date, with six routes exceeding target. All ten freight routes continue to operate relatively efficiently at levels of service C or above (50 to 100 percent of the posted speed limit).
12. AM Peak congestion remains steady, with 68% of the network operating efficiently at levels of service C or above in February 2018, compared with 69% in February 2017. In the 12 months to February 2018, 76% of the network has been operating efficiently.
13. Arterial road productivity remains above the SOI target of 55%, with overall productivity of the six routes at 59% in February 2018, compared with 58% in February 2017. In the 12 months to February 2018, arterial road productivity was 63.7%.
14. Local road deaths and serious injuries remain significantly above the SOI targets, now at 702 deaths or serious injuries, 31% higher than the target trajectory of 538.

Asset renewals and customer service

15. The target relating to resurfacing / rehabilitating local roads was not met. As previously reported the 2017/18 programme is not forecast to meet the SOI target of resurfacing / rehabilitating 7.5% of the sealed local road network.
16. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 82% in February 2018, down three percentage points from February 2017. At 84.4%, the 12 month rolling average result remains in-line with the SOI target of 85%.

Summary of performance against SOI measures

17. 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	2	2	5	1	10
Build network optimisation and resilience	8	6	1	3	18
Ensure a sustainable funding model	-	-	1	-	1
Develop creative, adaptive, innovative implementation	-	1	-	3	4
Total	10	12	7	7	36

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2017/18 – February 2018

Document ownership

Submitted by	Christine Perrins Group Manager, Strategic Transport Planning	
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Approved for submission	Shane Ellison Chief Executive	

Glossary

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