

Monthly Indicators Report – April 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 April 2019 are:
 - overall public transport totalled 99.1 million boardings for the 12 months to April 2019, an increase of 7.6% on the 12 months to April 2018. This is above 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 January 2019 totalled 539, 21% lower than for the same period the previous year. The 2018 total for local road deaths and serious injuries was 553, 137 less than the total for 2017.
 - cycle movements at selected count sites around Auckland were 3.162 million, 3.4% above SOI year to date forecasts in April 2019.

Strategic context

3. The attached Monthly Indicators Report provides an overview of Auckland Transport's (AT) performance against its SOI performance measures for April 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. April 2019 results continue to indicate consistent performance across most SOI measures. Total public transport boardings and cycle movements continue to exceed their target year to date trajectories.

Public Transport

6. Public transport boardings in April 2019 were above forecast and indicate that AT is on track to meet or exceed its 2018/19 SOI patronage targets.
 - Overall public transport totalled 99.1 million boardings for the 12 months to April 2019, an increase of 7.6%, or 7.0 million boardings, on the 12 months to April 2018. This is above the year end SOI target for 2018/19 of 96.3 million.
 - Rail boardings totalled 21.1 million for the 12 months to April 2019, an increase of 3.8%, or 0.8 million boardings, on the 12 months to April 2018.
 - Bus boardings totalled 71.8 million for the 12 months to April 2019, an increase of 9.2%, or 6.1 million boardings, on the 12 months to April 2018.
 - Ferry boardings totalled 6.3 million for the 12 months to April 2019, an increase of 3.4%, or 0.2 million boardings, on the 12 months to April 2018.
7. Boardings on the rapid and frequent network totalled 47.6 million in the 12 months to April 2019, an increase of 20.1%, or 8.0 million boardings, on the 12 months to April 2018.
8. Year to date public transport punctuality was 97.1%, exceeding the SOI target of 94.5%.
9. The total public transport farebox recovery ratio was 44.1% in April 2019, below the SOI target range of 46 to 50%. The year-end projection is 45.1%.

Cycling

10. As previously reported, the SOI target for cycleway construction will not be met for 2018/19. Northcote Safe Routes bridge requires further structural designs as the existing bridge is considered unsuitable and an alternative solution will be needed. Westhaven to CBD section 2 is undergoing further stakeholder engagement as designs are completed. Victoria Street East West is undergoing further design development to review costs relative to the interface with the Victoria Linear Park.
11. The year to date cycle count of 3,161,833 trips to the end of April 2019 is 3.4% above forecast.

Travel times, congestion levels and safety

12. The 12 month rolling total for local road deaths and serious injuries to January 2019 was 539, 21% lower than the same period the previous year. The total local road deaths and serious injuries for 2018 was 553, 137 less than the total for 2017.
13. The SOI sets a target of 10 high risk intersections or sections of road to be addressed by the safety programme. While delivery of the Safety programme has fallen behind the original forecast, the SOI target is expected to be met.
14. The year to date average arterial productivity is 31,198, 49% above target. The SOI target for arterial road productivity is measured across 30 arterial routes as the product of the number of vehicles (including buses), their average journey speed and average vehicle occupancy.
15. In April 2019, 77% of the network operated efficiently at levels of service C or above (50 to 100% of the posted speed limit), three percentage points lower than in April 2018. In the 12 months to April 2019, 76% of the network has been operating efficiently during the morning peak.
16. The year to date average proportion of the freight network operating efficiently during the inter-peak is 93%, exceeding the SOI target of 85%.

Asset renewals and customer service

17. The SOI target relating to resurfacing / rehabilitating local roads is 6% of the local road network, which equates to approximately 400.0 km. The year to date completed length is 348.0 kms.
18. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 83% in April 2019, down six percentage points from April 2018. At 81.0%, 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

19. 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
Deliver an efficient and effective transport system	4	2	1	2	9
Focus on the customer	2	0	1	2	5
Improve the safety of the transport system	1	1	0	0	2
Ensure value for money across AT's activities	1	3	2	0	6
Total	8	6	4	4	22

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2018/19 - April 2019

Document ownership

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Glossary

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