

# Monthly Indicators Report – October 2018

## Recommendation

That the Board:

- i. Receives this report.

## Executive summary

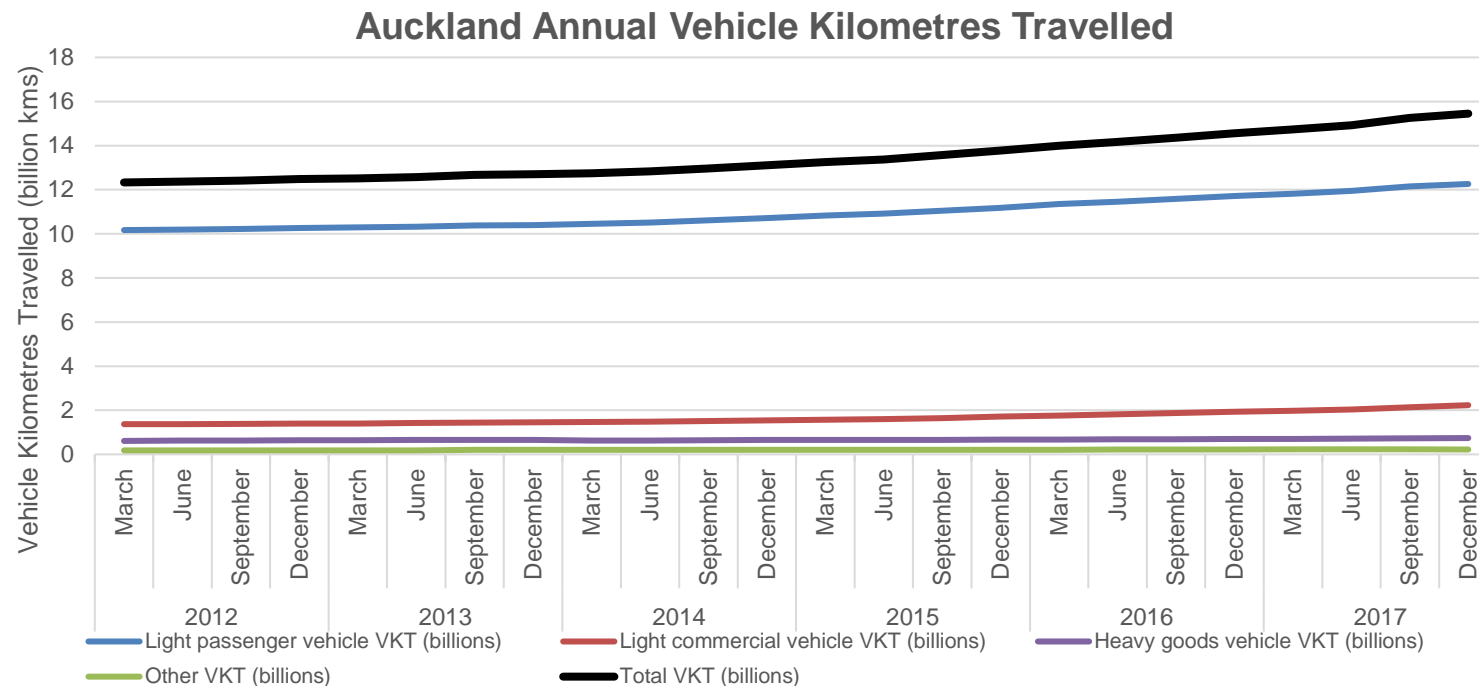
1. The 2018/19 Monthly Indicators Reports reflect the new Statement of Intent (SOI) strategic themes and performance measures.
2. The key highlights from October 2018 are:
  - overall public transport totalled 94.9 million boardings for the 12 months to October 2018, an increase of 5.0% on the 12 months to October 2017, and are on track to meet the SOI target.
  - the highest public transport growth for the 12 months to October 2018 was on the Rapid and Frequent Network, an increase 17.8% on the 12 months to October 2017.
  - year to date freight network efficiency totalled 94% in October 2018, exceeding the SOI target of 85%.
  - local road deaths and serious injuries in the 12 months to July 2018 were 11% lower than for the same period the previous year.
  - cycle movements at selected count sites around Auckland in October 2018 were 6.7% above SOI year to date forecasts.

## Strategic context

3. The attached Monthly Indicators Reports provide an overview of AT's performance against its SOI performance measures for October 2018. The reports also provide 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, provides a summary of performance against the SOI measures, and provides a breakdown of vehicle kilometres travelled as requested at the last Board meeting.

## Auckland vehicle kilometres travelled in 2017

- This section briefly explores the growth of vehicle kilometres travelled (VKT) in Auckland by vehicle type over the past decade. Due to data collection timeframes, VKT is reported for the year prior with the latest being the 12 months to December 2017.<sup>1</sup>
- For five years, between March 2007 and March 2012, Auckland VKT remained largely unchanged at 12.33 billion kilometres per year before experiencing an average of 4.2% growth p.a. in the subsequent four years between 2012 and 2016. Auckland VKT increased to 14.56 billion kilometres in the 12 months to December 2016.
- Auckland vehicles travelled a total of 15.45 billion kilometres in the 12 months to December 2017, an increase of 6.1% compared with the 12 months to December 2016. This is the latest result in a continuing trend of increasing growth seen since mid 2012. The annual growth to September 2017 of 6.2% was the highest annual growth rate seen in the past 10 years.



<sup>1</sup> Calculations based on data from Ministry of Transport, *Transport Volume* (to December 2017).

8. The proportion of each vehicle category's VKT has remained mostly consistent in the past decade. Light passenger vehicles (cars and vans) represent approximately 80% of VKT in Auckland. However, since 2012, light commercial vehicles (goods vans, utility vehicles, and trucks up to 3.5 tonnes)<sup>2</sup> have increased their proportion of VKT from 11.2% to 14.4%. The corresponding shift has been reflected in the proportion of light passenger vehicle VKT, which has reduced by 2.8 percentage points (82.2% to 79.4%).
9. Despite only a small shift in proportion, light commercial vehicle growth is outstripping all other growth in VKT. Average light commercial growth since 2012 was 11.9% p.a., with a 10-year record rate of 15.5% increase in the 12 months to December 2017. In comparison, light passenger vehicle VKT growth was 3.9% p.a. over the past five years, and 4.7% for the 12 months to December 2017.

## Highlights from the October monthly indicators report

10. After a strong start to 2018/19, October results indicate consistent performance in a number of SOI measures.

### Public Transport

11. Public transport boardings in October 2018 were above forecast and indicate that AT is on track to meet its 2018/19 SOI patronage target.
  - Overall public transport totalled 94.9 million boardings for the 12 months to October 2018, an increase of 5.0%, or 4.6 million boardings, on the 12 months to October 2017.
  - Rail boardings totalled 20.5 million for the 12 months to October 2018, an increase of 0.6%, or 0.1 million boardings, on the 12 months to October 2017.
  - Bus boardings totalled 68.3 million for the 12 months to October 2018, an increase of 6.9%, or 4.4 million boardings, on the 12 months to October 2017.
  - Ferry boardings totalled 6.1 million for the 12 months to October 2018, an increase of 0.1%, or 7,800 boardings, on the 12 months to October 2017.
12. Boardings on the Rapid and Frequent Network totalled 46.9 million in the 12 months to October 2018, an increase of 17.8%, or 6.6 million boardings, on the 12 months to October 2017. This includes a 2.6% increase in boardings on the Rapid Network (train and busway) and a 49.9% increase in boardings on the Frequent Network in the last twelve months, reflecting the completion of the New Network and targeted routes such as Airport 360 and those on main corridors.
13. Year to date public transport punctuality was 97.5% in October 2018, exceeding the SOI target of 94.5%.

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<sup>2</sup> Vehicle categorisation is based on vehicle body type, rather than actual use or ownership. Therefore, this does not necessarily denote their use for passenger or commercial/goods purposes. Specifically, utes are included in the light commercial vehicle category.

14. The total public transport farebox recovery ratio was 45.1% in October 2018, below the SOI target range of 46 to 50%. The year-end projection is 45.1%.

## **Cycling**

15. An SOI target of 10 km has been set for new cycleways for the 2018/19 year. There have been 6.4 km of new cycleways completed so far in 2018/19. Links to New Lynn (0.69 km) and the main section of the Northcote Safe Routes (4.9 km) were completed in October 2018. The forecast for cycleway completion originally included the Northcote Safe Routes length of 5.2 km only in June 2019 upon completion of the final section, Northcote Road bridge over SH1. The remaining length of that section is now forecast separately in June 2019.
16. The two cycle count targets from the previous SOI have been combined into one target for cycle movements at selected sites around Auckland, with a year end target of 3.644 million annual cycle movements. The year to date count of 1,121,693 trips to the end of October 2018 is 6.7% above forecast.

## **Travel times, congestion levels and safety**

17. The 12 month rolling total for local road deaths and serious injuries to July 2018 was 572, 11% lower than the same period the previous year.
18. The SOI target for arterial road productivity has changed from the previous SOI, and is now measured across 30 arterial routes as the product of the number of vehicles (including buses), their average journey speed and average vehicle occupancy. Year to date arterial productivity is 29,819, 42% above the SOI target of 21,000. This target is equivalent to the route productivity target of 55% included in previous SOIs.
19. In October 2018, 83% of the network operated efficiently at levels of service C or above (50 to 100% of the posted speed limit), one percentage point lower than in October 2017. In the 12 months to October 2018, 77% of the network has been operating efficiently during the morning peak.
20. During the inter-peak, 94% of the freight network operated efficiently at levels of service C or above in October 2018. This exceeded the SOI target of 85%. The monitored freight network for the purposes of the 2018/19 SOI measures the level of service on a much larger and more comprehensive representation of the network than the previously reported five key freight routes.

## **Asset renewals and customer service**

21. The target relating to resurfacing / rehabilitating local roads is 6% of the local road network, which equates to 400 km. The year to date completed length of 81.6 km is below the year-to-date forecast of 95.0 km.
22. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 80% in October 2018, down five percentage points from October 2017. At 81.0%, the 12-month rolling average result is below the SOI target of 85%. The Improved Customer Journey project will address this issue.

## Summary of performance against SOI measures

23. Table 1 provides a summary of performance against SOI targets.

| <b>Table 1: Performance against SOI targets</b>            |  |  |  |                                    |                              |
|--|--|--|--|------------------------------------|------------------------------|
| <b>Key Priority</b>  | <b><u>On target to exceed</u> measures</b> | <b><u>On target to meet</u> measures</b> | <b><u>Not on target to meet</u> measures</b> | <b><u>Non-reporting period</u></b> | <b><u>Total measures</u></b> |
| <b>Deliver an efficient and effective transport system</b> | 4  | 2  | 1  | 2                                  | <b>9</b>                     |
| <b>Focus on the customer</b>                               | 2  | 0  | 1  | 2                                  | <b>5</b>                     |
| <b>Improve the safety of the transport system</b>          | 1  | 0  | 0  | 1                                  | <b>2</b>                     |
| <b>Ensure value for money across AT's activities</b>       | 0  | 0  | 2  | 4                                  | <b>6</b>                     |
| <b>Total</b>   | <b>7</b>                                   | <b>2</b>                                 | <b>4</b>                                     | <b>9</b>                           | <b>22</b>                    |

## Attachment

| Attachment Number | Description   |
|-------------------|---|
| 1                 | Auckland Transport Monthly Indicators Report 2018/19 – October 2018 |

## Document ownership

|                         |  |   |
|-------------------------|--|---|
| Submitted by            | Christine Perrins<br><b>Group Manager, Strategic Transport Planning</b>          |  |
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| Approved for submission | Shane Ellison<br><b>Chief Executive</b>  |  |

## Glossary

| Acronym | Description                         |
|---------|-------------------------------------|
| SOI     | Statement of Intent 2018/19-2020/21 |
| VKT     | Vehicle Kilometres Travelled        |