

Entered by Board Secretary

Monthly Transport Indicators – December 2020

For decision:

For noting:

Te tūhunga / Recommendation

That the Auckland Transport Board (board):

- a) Receives this report.

Te whakarāpopototanga matua / Executive summary

1. The 2020/21 Monthly Indicators Report for December shows performance against the Statement of Intent (SOI) measures and a range of other indicators.
2. Key highlights from December 2020 are:
 - Seven measures are on track to exceed the target, one is meeting the target, and six are not. These six are: public transport (PT) boardings, rail boardings and rapid transit vs total boardings, Cycle Movements, KMs of Cycleway built, Farebox Recovery. 11 Measures have not yet produced a result this financial year.
 - Monthly PT boardings in December 2020 were at 74.6 per cent of December 2019 numbers, a recovery on last month's result, which was at 62.3 per cent of the prior year.
 - Overall PT use totalled 61.5 million boardings for the 12 months to December 2020, a decrease of 40.4 per cent on the 12 months to December 2019. While currently above the end of year target, the result is 15.2 per cent below the trajectory to meet the SOI target of 60.6 million.
 - Cycle movements for the 12 months to December 2020 totalled 3.66 million, a decrease of 2.8 per cent on the 12 months to December 2019. The year to date count of 1,725,503 is 6.58 per cent below the projected trajectory to meet the SOI target of 3.826 million.
 - The 12-month rolling total for local road deaths and serious injuries (DSI) to September 2020 was 446, 17.86 per cent lower than the same period the previous year, and 29.99 per cent below the SOI target trajectory.

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Ngā tuhinga ō mua / Previous deliberations

3. There are no previous deliberations associated with this report.

Te horopaki me te tīaroaro rautaki / Context and strategic alignment

4. The attached Monthly Indicators Report provides an overview of AT's performance against its SOI performance measures for December 2020. The report also provides supplementary information on the wider Auckland context as well as AT's PT, road operations and maintenance, and customer response activities.
5. This covering report highlights key trends and significant shifts in the monthly reporting statistics and provides a summary of performance against the SOI measures.

Ngā matapakinga me ngā tātaritanga / Discussion and analysis

6. It is important to note that the SOI targets were premised on the assumption of no 'lockdowns' in 2020/21.

Safety

7. For the 12 months to the end of September 2020, deaths on local roads have decreased by 40 per cent (from 40 to 24) and serious injuries on local roads decreased by 16 per cent (from 503 to 422). The 12-month rolling total for local road deaths and serious injuries (DSI) to September 2020 was 446, 18 per cent lower than the same period the previous year, and 30 per cent below the SOI target trajectory.

PT

8. Total PT totalled 61.5 million boardings for the 12 months to December 2020, a decrease of 40.4 per cent, or 41.7 million boardings, on the 12 months to December 2019. Although
 - Rail boardings totalled 12.7 million for the 12 months to December 2020, a decrease of 46.6 per cent, or 10.2 million boardings, on the 12 months to December 2019.
 - Bus boardings totalled 50.8 million for the 12 months to December 2020, a decrease of 39.1 per cent, or 29.3 million boardings, on the 12 months to December 2019.
 - Ferry boardings totalled 4.1 million for the 12 months to December 2020, a decrease of 24.1 per cent, or 2.0 million boardings, on the 12 months to December 2019.

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9. Rapid and frequent transport boardings for the 12 months to December 2020 decreased at a faster rate (46.3%) than overall patronage (49.4%). Recovery on the rapid and frequent transport network has been slower than overall recovery due to increased working from home by those working in the City Centre; an area largely serviced by rapid and frequent services. This slow recovery is now exacerbated by disruptions on the rail network.
10. Year to date PT punctuality was 97.8 per cent, exceeding the SOI target of 95.0 per cent.
11. The total PT farebox recovery ratio was 26.32 per cent in September 2020, below the target range of 30 to 34 per cent. Reduced patronage due to the COVID-19 pandemic and subsequent Kiwirail works have significantly impacted this indicator.

Cycling

12. The Victoria Street Cycleway was completed in December 2020, adding 850 metres to the cycleway network. The year to date total is 1.56km. The programme is behind on the trajectory to the target, but is expected to reach the target in the second half of the year.
13. Cycle movements for the 12 months to December 2020 totalled 3.66 million, a decrease of 2.8 per cent on the 12 months to December 2019. The year to date count of 1,725,503 is 6.58 per cent below the projected trajectory to meet the SOI target of 3.826 million. Again, targets were premised on no lockdowns occurring in 2020/21.

Best use of the transport network

14. The rolling average AM peak arterial productivity was 32,223 for the 12 months to December 2020, exceeding the SOI target of 25,000. Productivity is measured as the product of the number of people in cars and buses and their average speed, per hour, per lane.
15. The average proportion of the freight network operating efficiently during the inter-peak was 93 per cent for the 12 months to December 2020, exceeding the SOI target of 85 per cent.

Asset renewals and customer service

16. This year to date, 191.1 km, or 2.8 per cent, of the local road network was resurfaced/rehabilitated. This exceeds the target trajectory to the SOI target of 4.6 per cent, which equates to 312.5 km.
17. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 90 per cent in December 2020. The 12-month rolling average to September 2020 is 88.0 per cent, exceeding the SOI target of 86.3 per cent.

Summary of performance against SOI Measures

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

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Table 1: Performance against SOI targets					
Strategic Transport Priorities	Target exceeded	Target met	Target not met	Not reported	Total
Making Auckland's Transport System Safe by eliminating harm	2	0	0	0	2
Improving the Resilience and Sustainability of the Transport System	0	0	0	3	3
Better Travel Choice for Aucklanders	0	1	5	2	8
Better Connecting People, Places, Goods and Services	2	0	0	0	2
Our operating model is agile, financially sustainable, and delivers economic benefits	1	0	1	4	6
Provide an Excellent Customer Experience for all Services and Customers	2	0	0	0	2
Collaborative Partnering with our Funders, Partners, Mana Whenua, Stakeholders and Customers	0	0	0	2	2
Total	7	1	6	11	25

Ngā tūraru matua / Key risks and mitigations

19. There are no risks associated with accepting this report.

Ngā ritenga-ā-pūtea me ngā rauemi / Financial and resource impacts

20. There are no financial or resource impacts associated with this report.

Ngā whaiwhakaaro o te taiao me te panonitanga o te āhuarangi / Environment and climate change considerations

21. There are no environment or climate impacts associated with this report.

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Ngā reo o mana whenua rātou ko ngā mema pooti, ko ngā roopu kei raro i te maru o te Kaunihera, ko ngā hāpori katoa / Voice of mana whenua, elected members, Council Controlled Organisations, customer and community

22. There are no mana whenua, elected members, Council Controlled Organisations, customer or community impacts associated with this report.

Ngā whaiwhakaaro haumaruru me ngā whaiwhakaaro hauora / Health, safety and wellbeing considerations

23. There are no health, safety or wellbeing impacts associated with this report.

Ā muri ake nei / Next steps

24. The December Monthly Indicators Report will be submitted to The Board in February 2020.

Te whakapiringa / Attachment

Attachment number	Description
1	Auckland Transport Monthly Indicators Report 2019/20 – September 2020

Te pou whenua tuhinga / Document ownership

Submitted by	Hamish Bunn Group Manager Integrated Network Planning, Policy & Sustainability	
Recommended by	Jenny Chetwynd Executive General Manager Planning & Investment	

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Approved for submission

Shane Ellison
Chief Executive

