

Monthly Transport Indicators

Recommendation

That the Board:

- i. Receives this report.

Executive summary

The attached monthly indicators report provides an overview of AT’s performance against its Statement of Intent (SOI) performance measures. It also provides supplementary information on AT’s public transport, road operations and maintenance, and customer response activities.

The monthly report:

- Presents AT-focussed performance statistics, and
- Signals whether the organisation is currently on target to meet its year end performance measures.

The report will be supplemented by quarterly reports during the year which present:

- Wider information on non-AT factors that impact on the transport system, and
- A more in-depth analysis of AT performance results, year-end targets, and any planned corrective action required to ensure performance targets are met.

SOI summary	
Prioritise rapid, high frequency public transport	Two SOI measures – both <u>on target to meet</u> performance measures
Transform and elevate customer focus and experience	Seven SOI measures – two <u>on target to exceed</u> performance measures, one <u>not on target to meet</u> performance measure, four reported quarterly with no update this month
Build network optimisation and resilience	Seventeen SOI measures – three <u>on target to exceed</u> performance measures, ten <u>on target to meet</u> performance measures, one <u>not on target to meet</u> performance measure, three reported

SOI summary	
	annually with no update this month
Ensure a sustainable funding model	One SOI measure – on target to meet performance measure
Develop creative, adaptive, innovative implementation	Two SOI measures – one on target to meet performance measure, one reported annually with no update this month

Please note that solid black bullet points below illustrate information relating to an SOI target.

Other related measures are also provided for the Board's information. These are shown using while bullet points.

Prioritise rapid, high frequency public transport

SOI summary

Two SOI measures – both **on target to meet** performance measures

- Auckland public transport patronage totalled 80,070,969 passenger boardings for the 12 months to August 2015, an increase of 0.4% on the 12 months to July 2015 and 9.4% on the 12 months to August 2014. August 2015 monthly patronage was 7,276,530, an increase of 341,616 boardings or 4.9% on August 2014, normalised to ~ 4.8% accounting for special event patronage.
- Rapid and Frequent services totalled 30,945,424 passenger boardings for the 12 months to August 2015, an increase of 1.0% on the 12 months to July 2015. Rapid and Frequent services patronage for August 2015 was 2,921,124, an increase of 294,805 boardings or 11.2% on August 2014.
- Train services totalled 14,393,840 passenger boardings for the 12 months to August 2015, an increase of 1.7% on the 12 months to July 2015 and 22.7% on the 12 months to August 2014. Patronage for August 2015 was 1,419,398, an increase of 238,281 boardings or 20.2% on August 2014, normalised to ~ 20.0%.
- Bus services totalled 60,084,137 passenger boardings for the 12 months to August 2015, an increase of 0.1% on the 12 months to July 2015 and 6.6% on the 12 months to August 2014. Bus services patronage for August 2015 was 5,453,594, an increase of 80,610 boardings or 1.5% on August 2014, normalised to ~ 1.5%.

- Ferry services totalled 5,592,992 passenger boardings for the 12 months to August 2015, an increase of 0.4% on the 12 months to July 2015 and 10.2% on the 12 months to August 2014. Ferry services patronage for August 2015 was 403,538, an increase of 22,725 boardings or 6.0% on August 2014, normalised to ~ 6.0%.
- The proportion of all trips utilising AT HOP was 73.9% in August 2015 (Bus 76.2%, Rail 77.9%, Ferry 28.4%); up from 71.7% in July 2015.

Transform and elevate customer focus and experience

SOI summary

Seven SOI measures – two **on target to exceed** performance measures, one **not on target to meet** performance measure, four reported quarterly with no update this month

- Public transport weighted average punctuality in August 2015 was 95.0% (Bus 94.2%, Rail 96.9%, Ferry 99.2%).
- 94% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.¹
- There were 423 deaths and serious injuries on the local road network in the 12 months to June 2015. The SOI year-end target is to reduce this number to 390.
- Customer satisfaction survey results are available quarterly and will be reported next in the September monthly report (affects four SOI targets).

Build network optimisation and resilience

SOI summary

Seventeen SOI measures – three **on target to exceed** performance measures, ten **on target to meet** performance measures, one **not on target to meet** performance measure, three reported annually with no update this month

¹ Please note this result does not yet include all customer service requests received by AT. Additional information will be available once AT's CRM is upgraded to provide the required details for all requests received.

- Arterial road peak productivity averaged 61.3% in August 2015, down from 65.9% in July 2015 and 51.5% in August 2014. The 12 month average to August 2015 was 55.2%.
- For the 12 months to August 2015, baseline travel times were maintained on all ten key freight routes monitored under AT's SOI. During the month of August 2015, baseline travel times were maintained on nine of the ten routes.
- 7.1kms of the local road network was resurfaced / rehabilitated during August 2015.
- Road maintenance standards will be measured next in the March 2016 monthly report.
- The percentage of footpaths in acceptable condition will be measured next in the March 2016 monthly report.
- No new kms of cycleway were added to the regional cycle network during August 2015.
- A total of 915,664 cycle trips were recorded for the 12 months to August 2015 across the nine key sites monitored by AT. This represents an increase of 2.3% on the 12 months to August 2014.
- Cycle trips in the month of August 2015 were 7.3% higher than in August 2014 across the nine key sites monitored by AT.
- In August 2015, 23.4% of the arterial network was congested in the AM peak; compared with 21.1% in August 2014. The 12 month average to August 2015 is 20.1%.

Ensure a sustainable funding model

SOI summary

One SOI measure – **on target to meet** performance measure

- The PT farebox recovery ratio was 47.40% in July 2015.

Develop creative, adaptive, innovative implementation

SOI summary




Two SOI measures – one **on target to meet** performance measure, one reported annually with no update this month

- The number of car trips avoided through travel planning initiatives will be measured next in the June 2016 monthly report.
- On-street parking occupancy in the three central city parking precincts (Shortland/High Streets, Karangahape Road and Wynyard Quarter) during the peak four hours in August 2015 was 89.5%.
- Off-street parking occupancy in three CBD car parking buildings (Civic, Downtown and Victoria Street) during the peak four hours in August 2015 was 88.7%.

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2015/16 – August 2015

Document ownership

Submitted by	Jesse Colquhoun ITP Manager	
	Christine Perrins Manager, Strategic Transport Planning	
	Recommended by	Peter Clark Chief Strategy Officer
Approved for submission	David Warburton Chief Executive	

Auckland Transport Monthly Indicators Report 2015/16

August 2015



1. Summary of indicators

- 1.1 SOI performance measures
- 1.2 DIA mandatory performance measures
- 1.3 AT Metro patronage breakdown

2. Key monthly indicators by Strategic Theme

- 2.1 Prioritise rapid, high frequency public transport
- 2.2 Transform and elevate customer focus and experience
- 2.3 Build network optimisation and resilience
- 2.4 Ensure a sustainable funding model
- 2.5 Develop creative, adaptive, innovative implementation

3. DIA mandatory measures

4. AT monthly activity report

- 4.1 Public transport
- 4.2 Road operations and maintenance
- 4.3 Customer response

1.1 SOI performance measures

Strategic theme	Measure	SOI 2015/16 Year End Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Current Performance	Reference Page
Prioritise rapid, high frequency public transport	Total public transport boardings	84.47 million	●	●											12 month rolling total: 80.07m	Page 12
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●	●											RTN boardings 2.2% growth > Total boardings 1.1% growth	Page 13
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	83%													N/A	Page 14
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%													N/A	Page 15
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%													N/A	Page 15
	Percentage of residents satisfied with road safety in the Auckland region	60%													N/A	Page 15
	PT punctuality (weighted average across all modes)	92%	●	●											August result: 95%	Page 16
Build network optimisation and resilience	Arterial road productivity	54% of the ideal achieved	●	●											12 month rolling total: 55%	Page 17
	New cycleways added to regional cycle network	7.4 km	●	●											July - August delivery: 0 km	Page 17
	Annual number of cycling trips in designated areas in Auckland (all day)	1.1 million	●	●											12 month rolling total: 915,664	Page 17
	Travel times on key freight routes	Maintain baseline travel times for the 85th percentile	SEART E SEART W Harris E Harris W GSR N GSR S Kaka E Kaka W Wairau W Wairau E	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●										12 month rolling average travel times: SEART E - 11mins SEART W - 10mins Harris E - 11mins Harris W - 10mins GSR N - 11mins GSR S - 11mins Kaka E - 8mins Kaka W - 7mins Wairau W - 8mins Wairau E - 8mins	Page 18 - 20

- On target to exceeded performance measure (more than 2.5% above target)
- On target to meet performance measure (within +/- 2.5% of target)
- Not on target to meet performance measure (more than 2.5% below target)

■ Data not available







1.1 SOI performance measures




Strategic theme	Measure	SOI 2015/16 Year End Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Current Performance	Reference Page
Ensure a sustainable funding model	PT farebox recovery	46-48%	●	●											July result: 47.4%	Page 21
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%		●											August result: 89.5%	Page 22
	Number of car trips avoided through travel planning initiatives	17,500													N/A	Page 22


- On target to exceeded performance measure (more than 2.5% above target)
- On target to meet performance measure (within +/- 2.5% of target)
- Not on target to meet performance measure (more than 2.5% below target)

■ Data not available

1.2 Department of Internal Affairs (DIA) mandatory performance measures¹

Strategic theme	Measure	SOI 2015/16 Year End Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Current Performance	Reference Slide
Transform and elevate customer focus and experience	Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	Reduce by at least 9 (=390)													12 month rolling total: 423	Page 24
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%													August result: 94%	Page 24
Build network optimisation and resilience	Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads	Rural 93% Urban 83%													N/A	Page 24
	Percentage of the sealed local road network that is resurfaced	8%													July - August delivery: 0.2%	Page 25
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%													N/A	Page 25

-  On target to exceeded performance measure (more than 2.5% above target)
-  On target to meet performance measure (within +/- 2.5% of target)
-  Not on target to meet performance measure (more than 2.5% below target)

 Data not available

¹ The above are mandatory measures required under the Local Government Act - refer DIA document 'Non-Financial Performance Measures Rules 2013'

1.3 AT Metro patronage breakdown

August - 2015/16									
Actual v SOI									
	Month				YTD				Projected Forecast 2015/16
	Actual	% Change	Target	% Variance	Actual		Target	% Variance	
1. Bus Total:	5,453,594	↑ 1.5%	5,633,720	↓ -3.3%	10,473,401	↑ 2.8%	10,680,185	↓ -2.0%	62,700,000
2. Train (Rapid) Total:	1,419,398	↑ 20.2%	1,386,581	↑ 2.3%	2,747,974	↑ 21.0%	2,699,851	↑ 1.8%	16,000,000
3. Ferry (Connector Local) Total:	403,538	↑ 6.0%	396,882	↑ 1.6%	803,711	↑ 7.6%	778,633	↑ 3.1%	5,770,000
Total Patronage	7,276,530	↑ 4.9%	7,417,183	↓ -1.9%	14,025,086	↑ 6.2%	14,158,668	↓ -1.0%	84,470,000
Rapid and Frequent	2,921,124	↑ 11.2%	2,932,934	↓ -0.4%	5,727,203	↑ 12.9%	5,631,366	↑ 1.7%	33,210,000

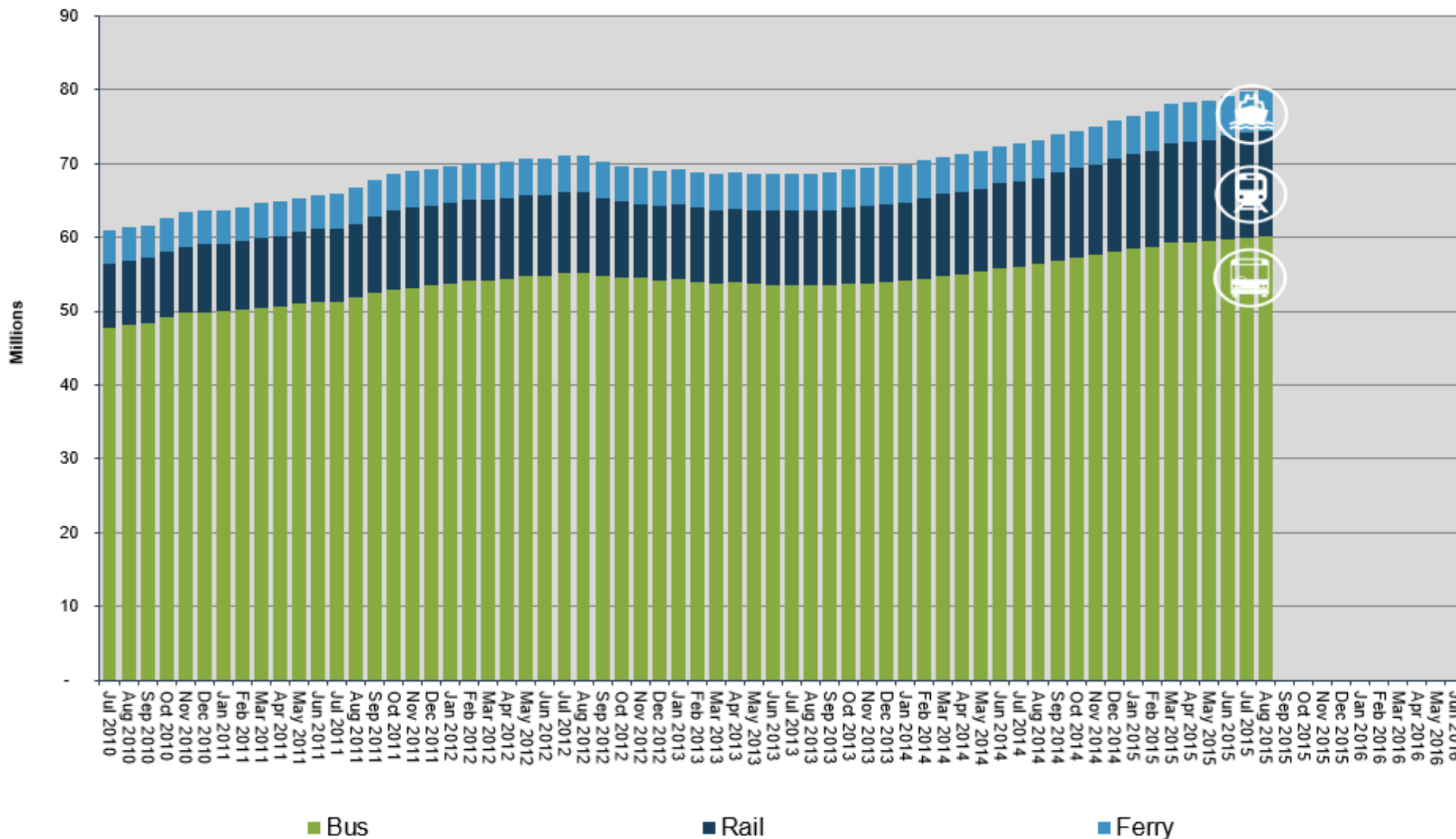
August - 2015/16												
	Month Patronage					12 Month Patronage				YTD (from July)		
	This Year	Previous Year	% Change	# Change	Normalised % Change	Patronage	% Change Prev Month	% Change Prev Year	Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	5,453,594	5,372,984	1.5%	80,610	1.5%	60,084,137	0.1%	6.6%	3,713,815	10,473,401	287,799	2.8%
- Busway (Rapid) Bus	326,703	310,749	5.1%	15,954		3,518,265	0.5%			640,589	46,204	7.8%
- Frequent Bus	1,175,024	1,134,453	3.6%	40,571		13,033,319	0.3%			2,338,641	132,922	6.0%
- Connector Local Targeted Bus	3,951,868	3,927,782	0.6%	24,086		43,532,553	0.1%			7,494,172	108,672	1.5%
2. Train (Rapid) Total:	1,419,398	1,181,117	20.2%	238,281	20.0%	14,393,840	1.7%	22.7%	2,664,710	2,747,974	477,018	21.0%
- Western Line	485,788	430,137	12.9%	55,651		4,930,631	1.1%	12.9%	562,055	917,006	85,180	10.2%
- Southern Line	456,224	360,637	25.5%	95,587		4,413,116	2.1%	19.3%	740,647	906,586	207,396	29.7%
- Pukekohe Line	13,495	13,608	-0.8%	-113		160,761	-0.1%	17.9%	24,427	28,231	1,569	5.9%
- Eastern Line	369,247	293,253	25.9%	75,994		3,807,979	2.0%	43.5%	1,154,518	734,622	167,187	29.5%
- Onehunga Line	94,644	83,482	13.4%	11,162		1,081,353	1.0%	23.7%	207,490	189,760	17,255	10.0%
3. Ferry (Connector Local) Total:	403,538	380,813	6.0%	22,725	6.0%	5,592,992	0.4%	10.2%	517,674	803,711	56,603	7.6%
- Contract	104,694	92,333	13.4%	12,361		1,217,400	1.0%	12.9%	139,126	211,914	30,770	17.0%
- Exempt Services	298,844	288,480	3.6%	10,364		4,375,592	0.2%	9.5%	378,548	591,797	25,833	4.6%
Total Patronage	7,276,530	6,934,914	4.9%	341,616	4.8%	80,070,969	0.4%	9.4%	6,896,199	14,025,086	821,420	6.2%
Rapid and Frequent	2,921,124	2,626,319	11.2%	294,805		30,945,424	1.0%			5,727,203	656,145	12.9%
Connector Local Targeted	4,355,405	4,308,595	1.1%	46,811		49,125,545	0.1%			8,297,883	165,275	2.0%
Total Patronage	7,276,530	6,934,914	4.9%	341,616	4.8%	80,070,969	0.4%	9.4%	6,896,199	14,025,086	821,420	6.2%

* Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

R&F - Splitting Bus Patronage into its service layers requires origin and destination data gathered from AIFS. Do not currently have the necessary two years worth of data to compute the Change Prev Year.

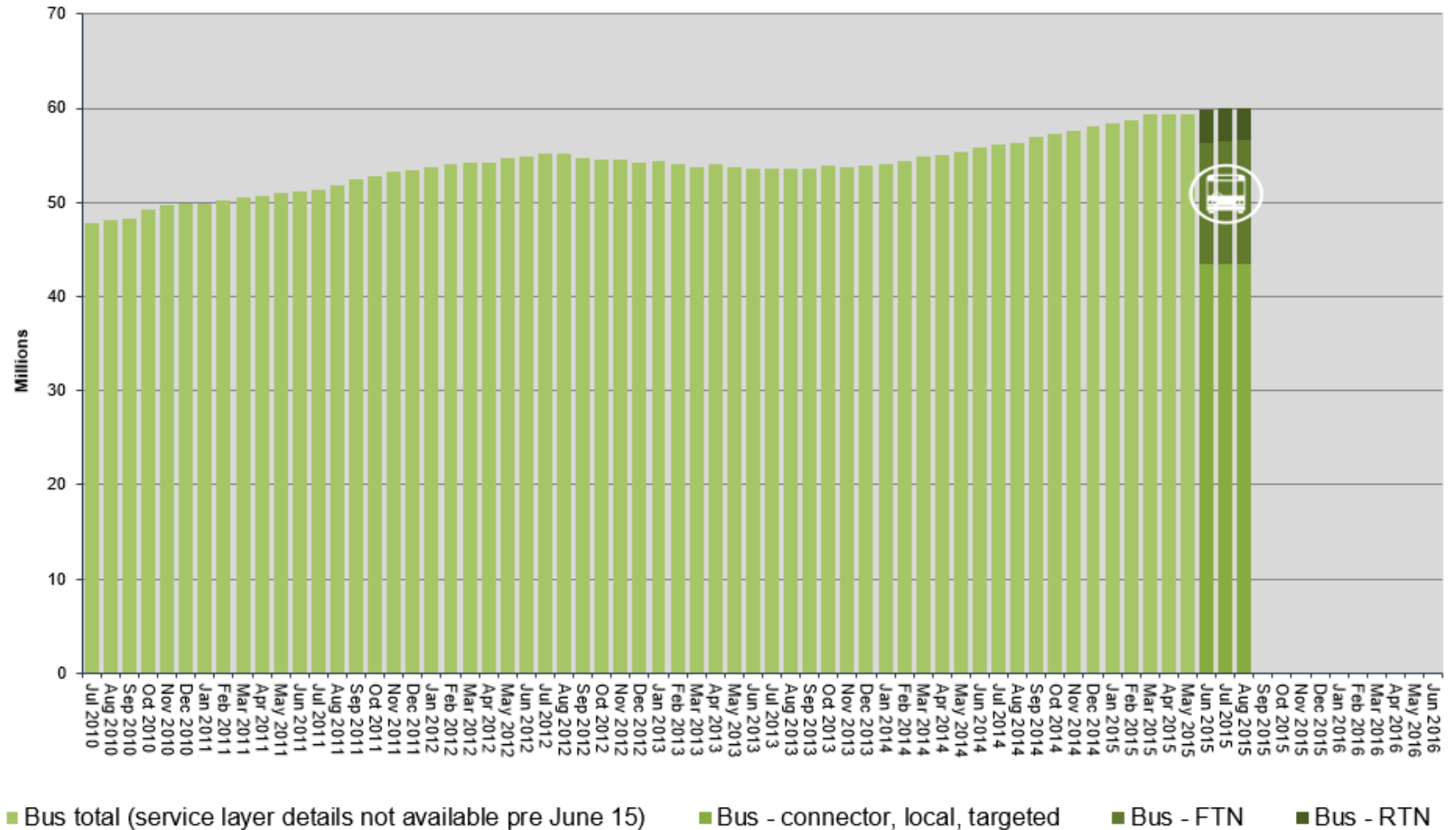
1.3 AT Metro patronage breakdown

1.3.1 Total Patronage (12 month rolling total)



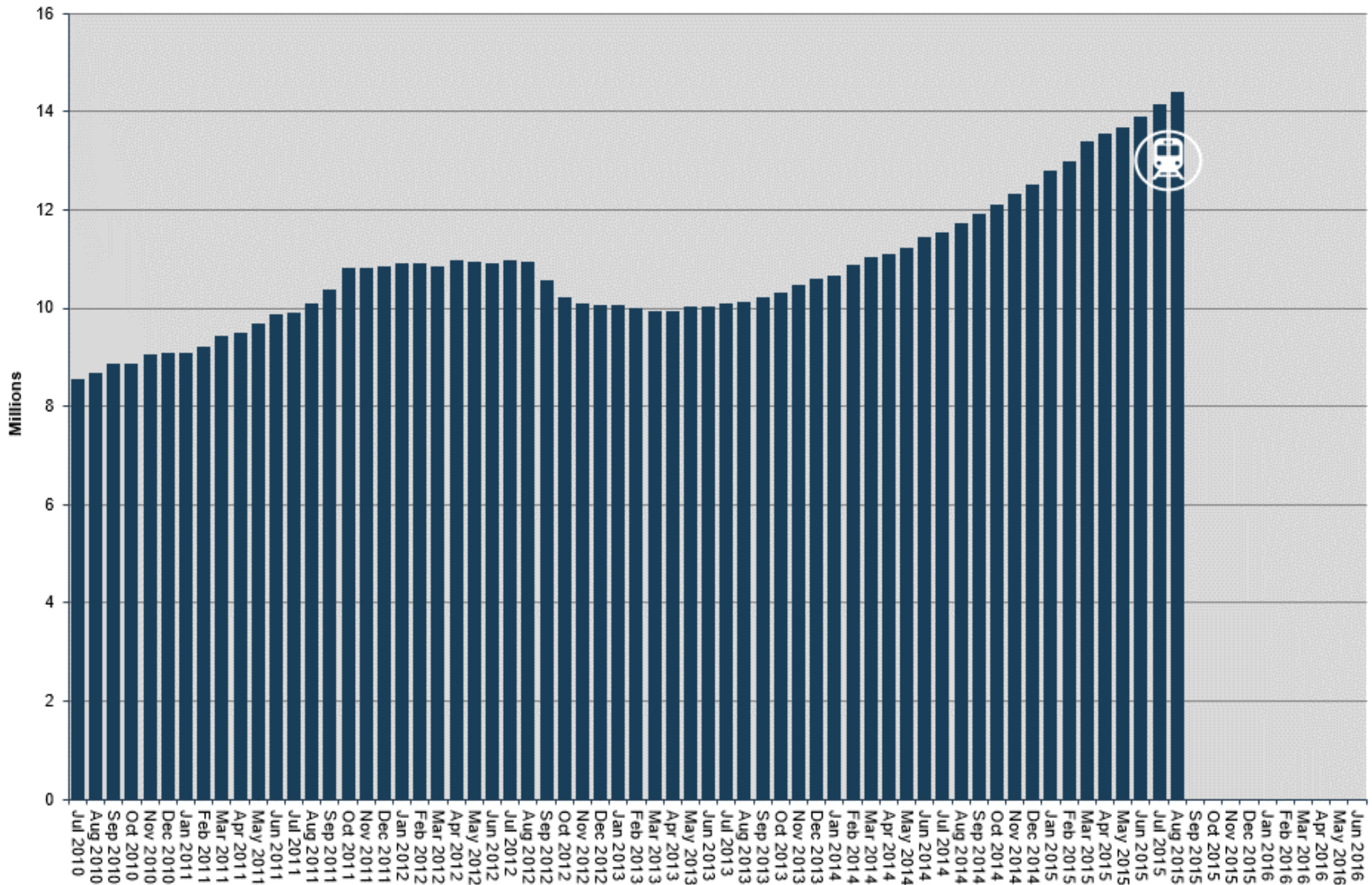
1.3 AT Metro patronage breakdown

1.3.2 Bus Patronage (12 month rolling total)

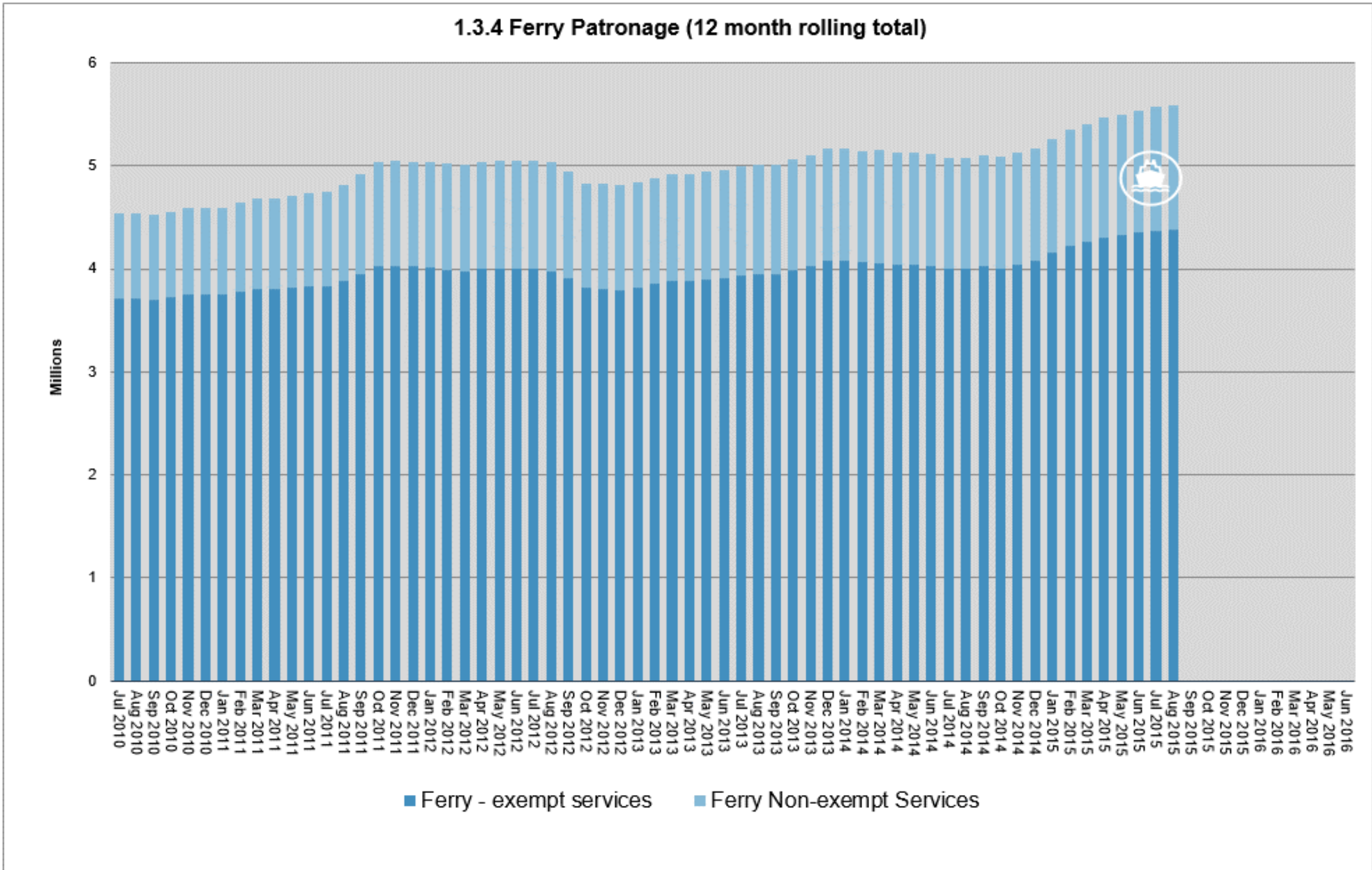


1.3 AT Metro patronage breakdown

1.3.3 Rail Patronage (12 month rolling total)



1.3 AT Metro patronage breakdown



1. Summary of indicators

- 1.1 SOI performance measures
- 1.2 DIA mandatory performance measures
- 1.3 AT Metro patronage breakdown

2. Key monthly indicators by Strategic Theme

- 2.1 Prioritise rapid, high frequency public transport
- 2.2 Transform and elevate customer focus and experience
- 2.3 Build network optimisation and resilience
- 2.4 Ensure a sustainable funding model
- 2.5 Develop creative, adaptive, innovative implementation

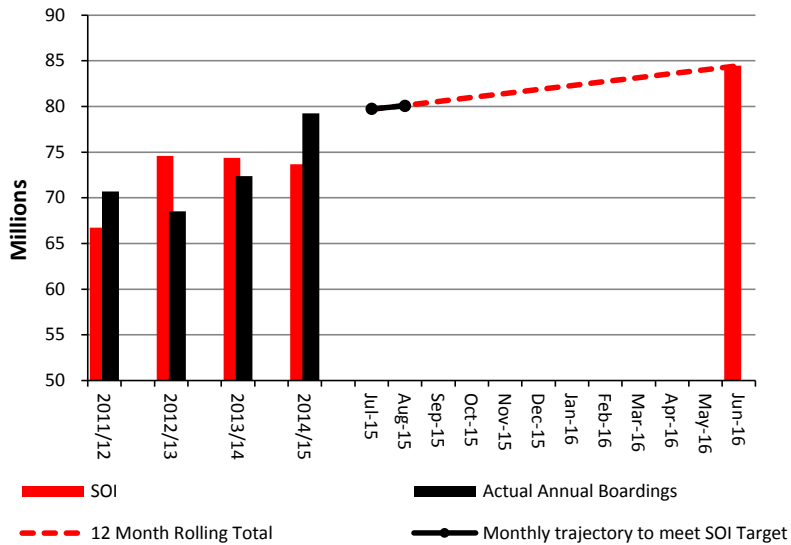
3. DIA mandatory measures

4. AT monthly activity report

- 4.1 Public transport
- 4.2 Road operations and maintenance
- 4.3 Customer response

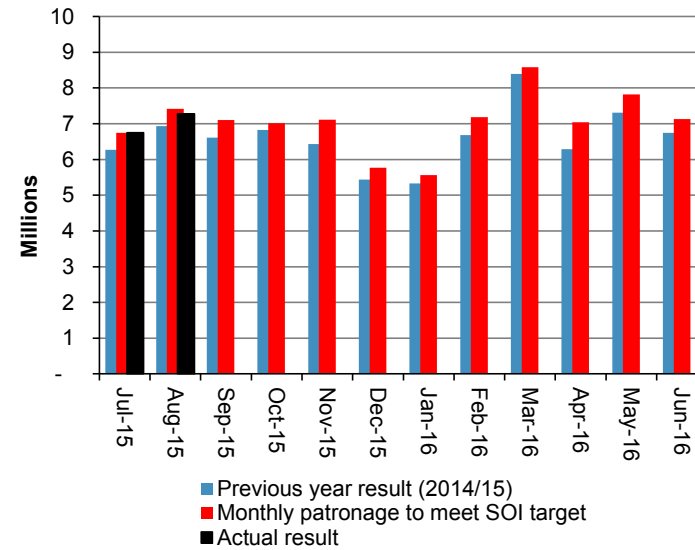
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



PT patronage totalled 80,070,969 passenger boardings for the 12 months to August 2015, an increase of 0.4% on the 12 months to July 2015 and 9.4% on the 12 months to August 2014.

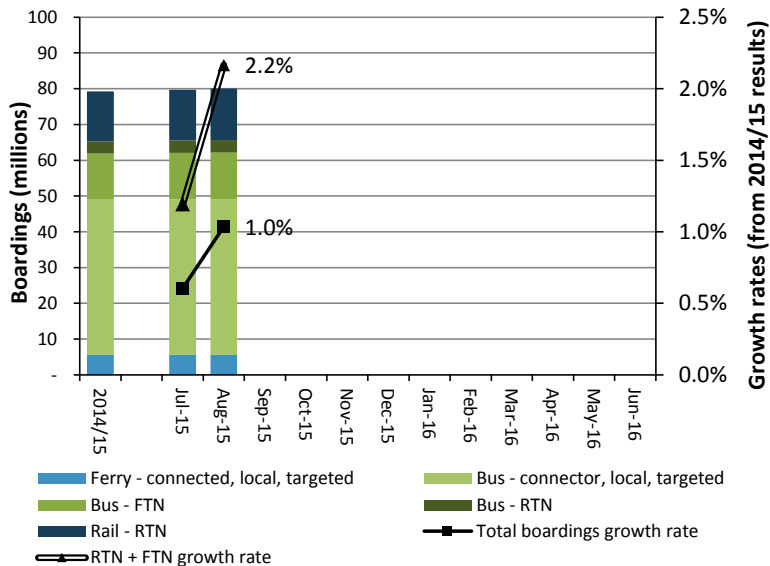
2.1.2 Monthly public transport boardings (millions)



August monthly patronage was 7,276,530 an increase of 4.9% (341,616 boardings) on August 2014, normalised to ~4.8% once adjustments are made to take into account special events.

The boardings figure compares to AT Metro's estimate of 7,417,183 required during August to hit AT's 2015/16 SOI target.

2.1.3 Boardings on rapid or frequent network



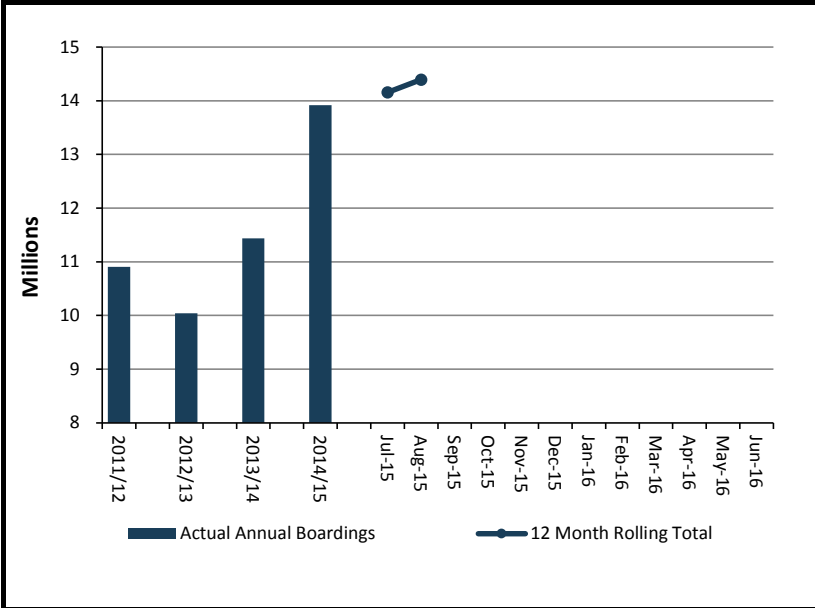
AT has an SOI target of increasing RTN and FTN patronage at a faster rate than total boardings.

This figure shows the patronage 12 month rolling total for each PT service layer, and then compares this to the 2014/15 results to calculate patronage growth.

Total boardings for the 12 months to August 2015 are 1.0% higher than the 2014/15 result, while RTN + FTN boardings are 2.2% higher. As such, the SOI target this month is met.

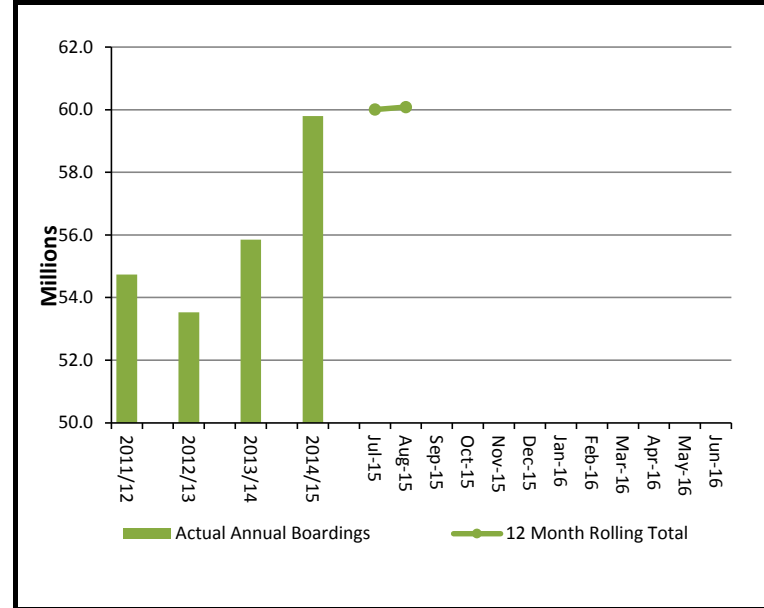
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



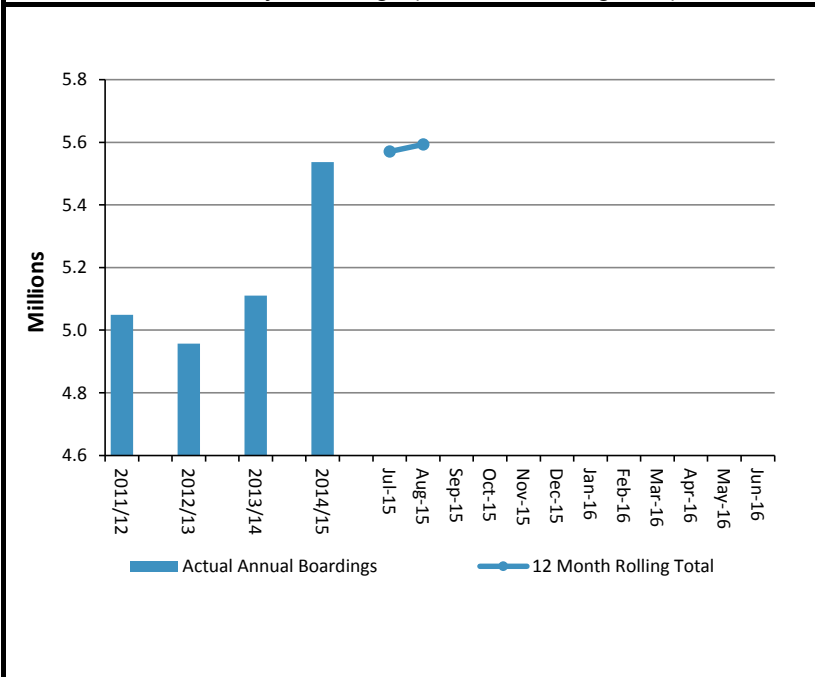
Rail patronage totalled 14,393,840 passenger boardings for the 12 months to August 2015, an increase of 1.7% on the 12 months to July 2015 and 22.7% on the 12 months to August 2014.

2.1.5 Bus boardings (12 month rolling total)



Total bus patronage totalled 60,084,137 passenger boardings for the 12 months to August 2015, an increase of 0.1% on the 12 months to July 2015 and 6.6% on the 12 months to August 2014.

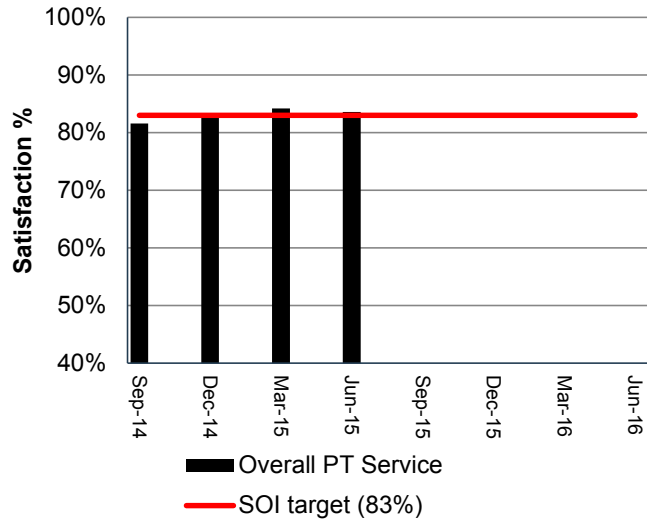
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 5,592,992 passenger boardings for the 12 months to August 2015, an increase of 0.4% on the 12 months to July 2015 and 10.2% on the 12 months to August 2014.

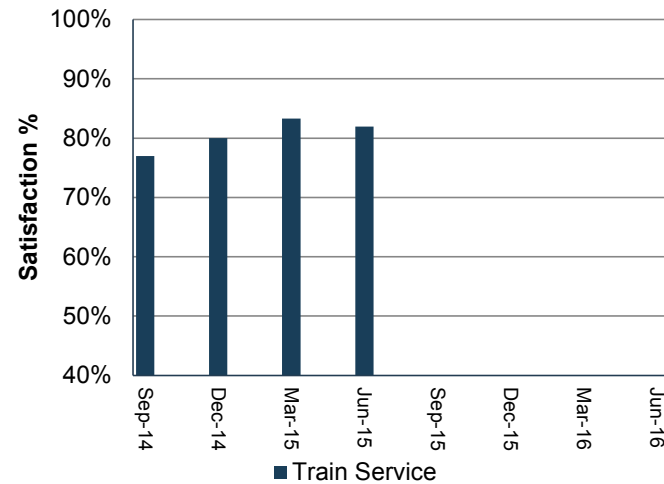
2.2 Transform and elevate customer focus and experience

2.2.1 Percentage of public transport passengers satisfied with their public transport service



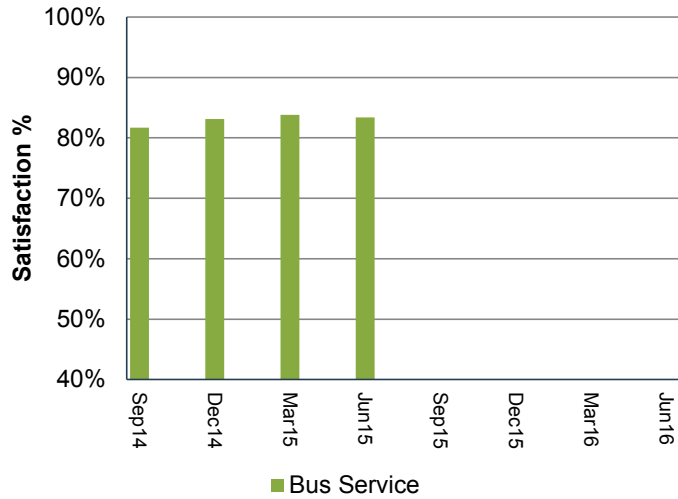
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

2.2.2 Percentage of passengers satisfied with their train service



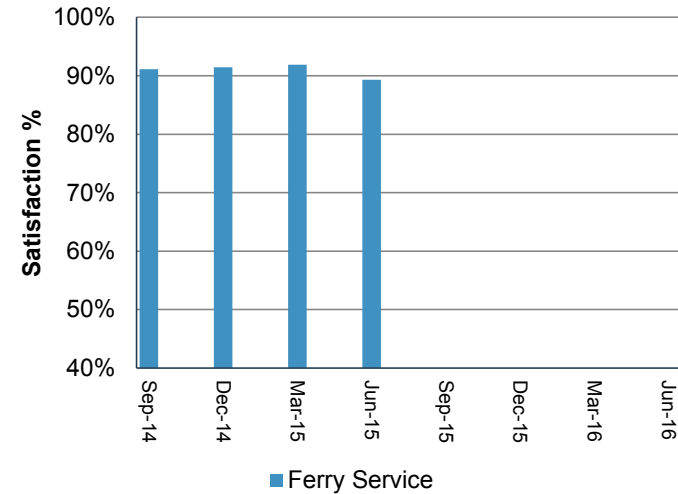
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

2.2.3 Percentage of passengers satisfied with their bus service



Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

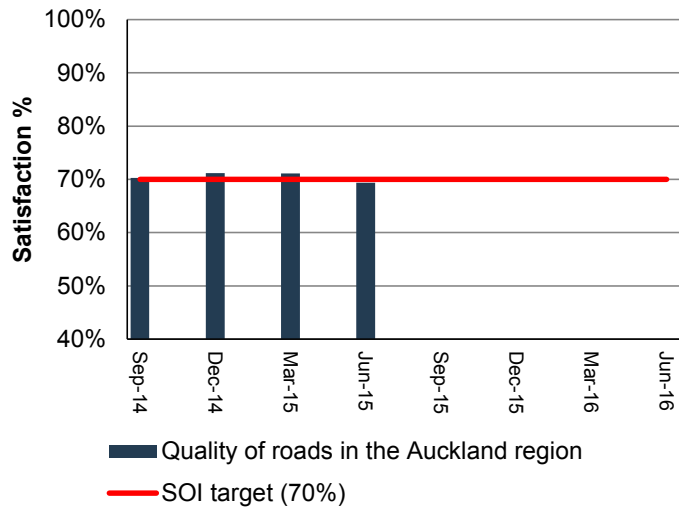
2.2.4 Percentage of passengers satisfied with their ferry service



Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

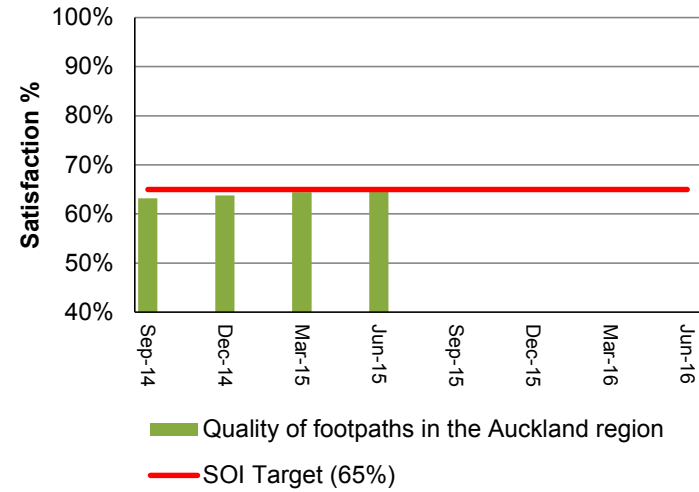
2.2 Transform and elevate customer focus and experience

2.2.5 Percentage of residents satisfied with the quality of roads in the Auckland region



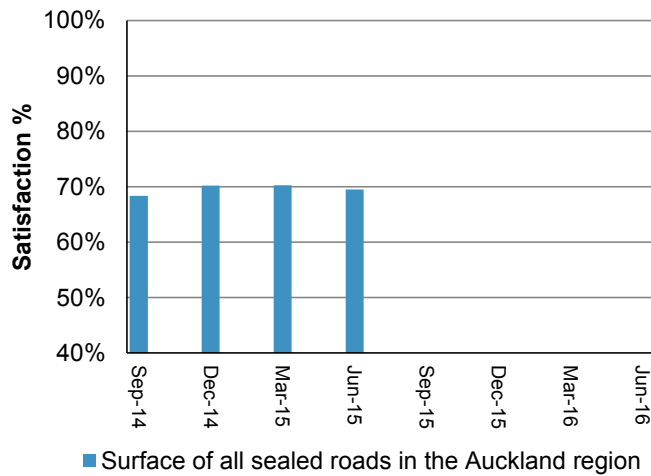
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

2.2.6 Percentage of residents satisfied with the quality of footpaths in the Auckland region



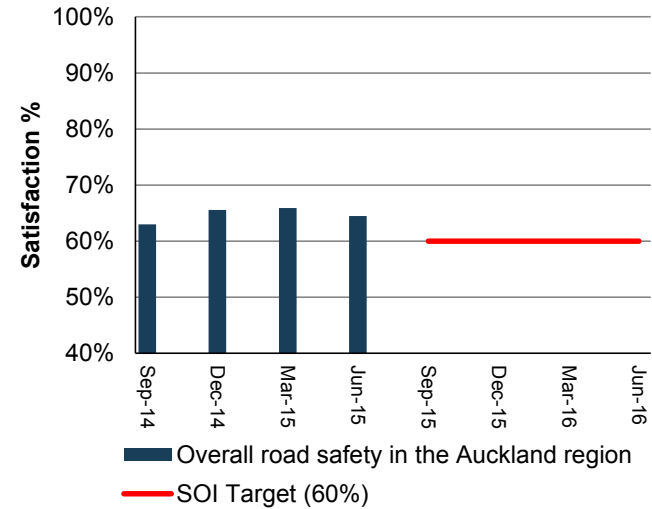
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

2.2.7 Percentage of residents satisfied with the surface of all sealed roads in Auckland region



Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

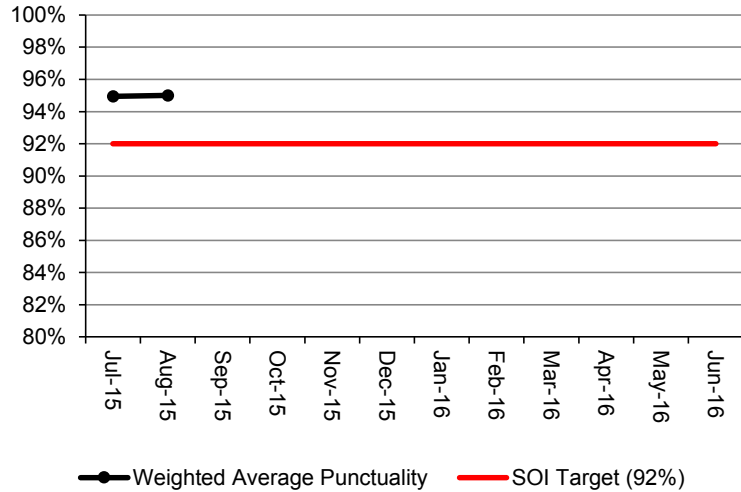
2.2.8 Percentage of residents satisfied with road safety in the Auckland region



Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

2.2 Transform and elevate customer focus and experience

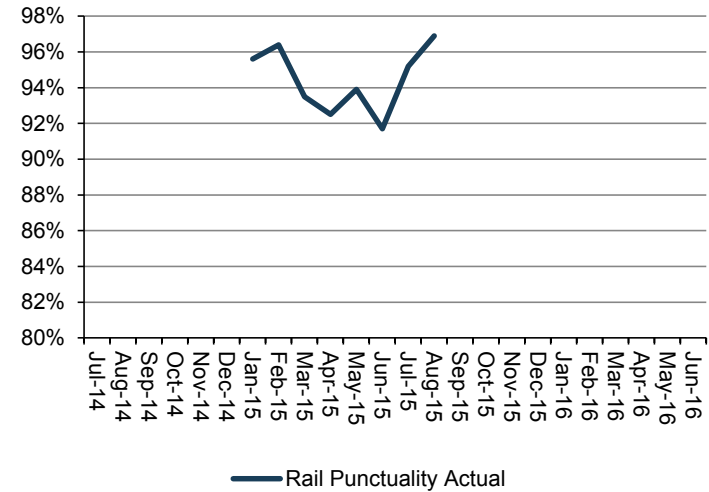
2.2.9 PT punctuality (weighted average across all modes)



Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

PT weighted average punctuality for August 2015 was 95.0%.

2.2.10 Rail services punctuality

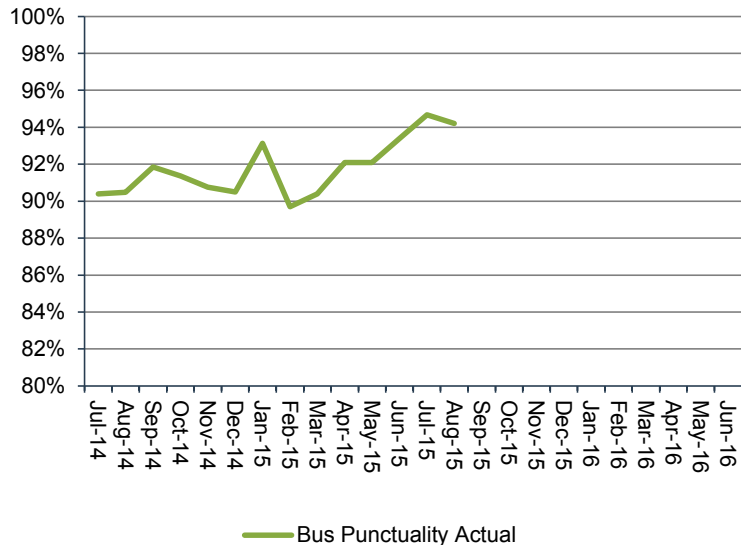


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Rail service punctuality in August 2015 was 96.9%, compared to 94.5% across the January to August 2015 period.

Please note that prior to January 2015 rail punctuality was measured differently to bus and ferry services (based on arrival at destination rather than departure from origin). This old measure is reported in figure 4.1.6.

2.2.11 Bus services punctuality

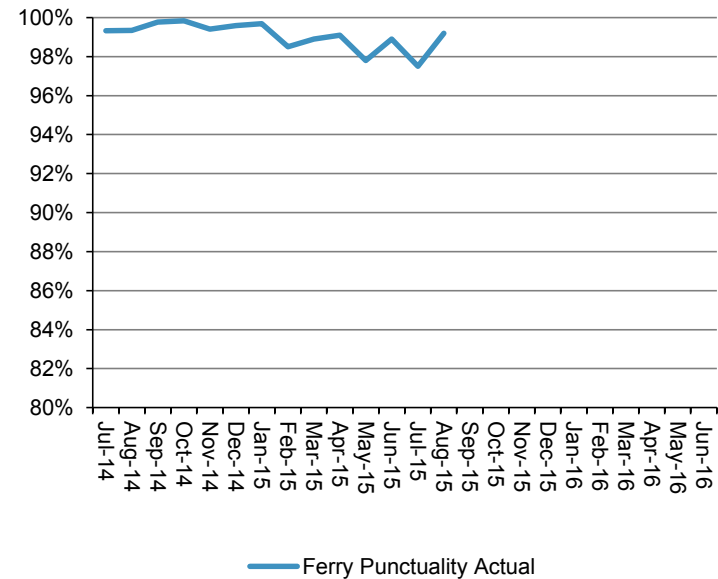


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Bus service punctuality in August 2015 was 94.2%, compared to 92.0% in the 12 months to August 2015.

Punctuality statistics for bus services are based on the number of sighted scheduled bus journeys during the month.

2.2.12 Ferry services punctuality

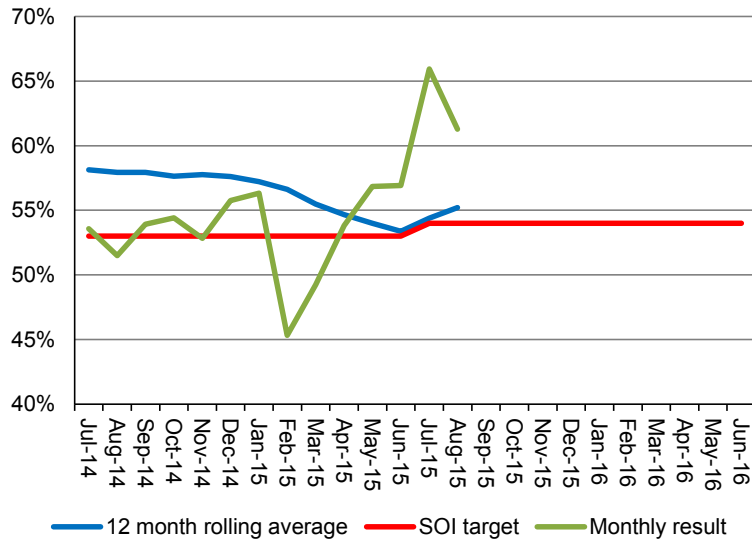


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Ferry service punctuality in August 2015 was 99.2%, compared to 99.0% in the 12 months to August 2015.

2.3 Build network optimisation and resilience

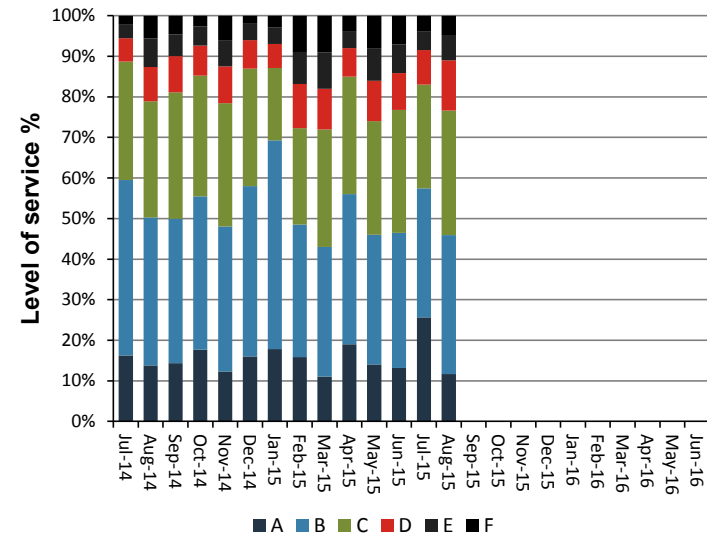
2.3.1 Arterial road productivity



Corridor productivity target has continued to be exceeded for this month and are within levels expected during the current winter season.

Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of number of vehicles, their average journey speed and average vehicular occupancy.

2.3.2 AM peak arterial road level of service

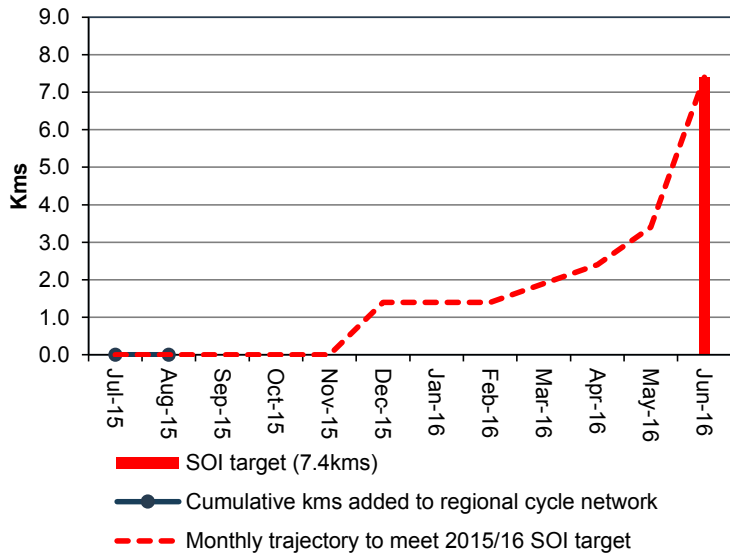


Arterial road level of service is measured by average speed as a % of the posted speed limit, and categorised as follows:
 A: 90% and greater
 B: 70 – 90%
 C: 50 – 70%
 D: 40 – 50%
 E: 30 – 40%
 F: less than 30%

Level of service D-F broadly represent "congested" conditions.

August Level of Service returned to the norm following the school holidays in July. There is a slip of 2% between level of service C and D compared to the same period last year. This means that slightly more drivers are experiencing speeds less than 50% of the posted speed limit.

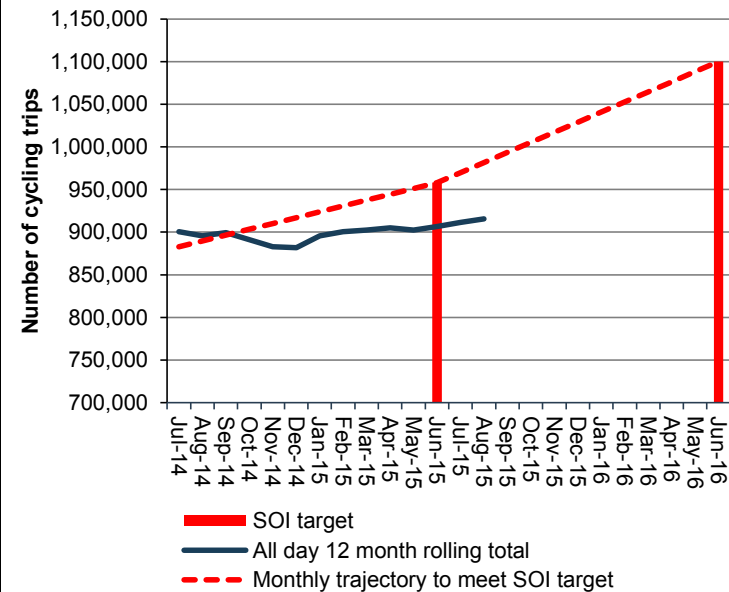
2.3.3 New cycleways added to regional cycle network (km)



This is a new SOI measure for the 2015/2016 financial year.

Additions to the regional cycle network are planned for completion predominantly in the second half of the financial year. No cycleway kilometres were completed during August 2015 vs a monthly target of zero. The current pipeline of AT projects is expected to deliver at least the SOI target of 7.4kms by the end of June 2016.

2.3.4 Annual number of cycling trips in designated areas (all day)

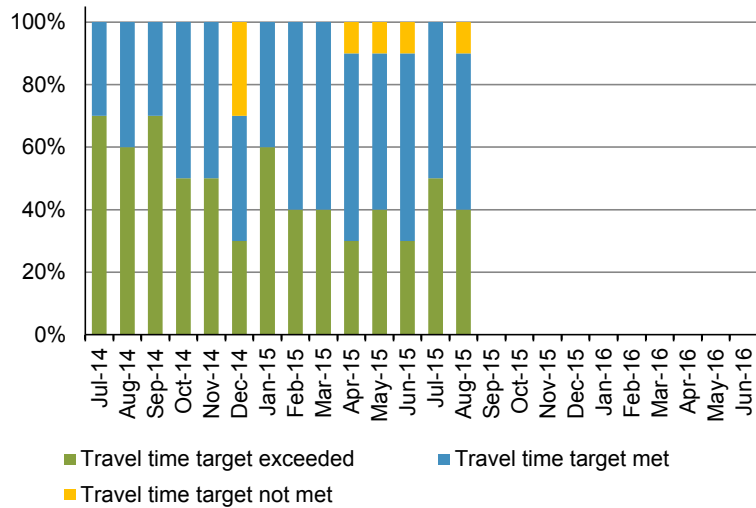


For this financial year the focus for this measure has moved from commuters (peak am) to both commuters and recreational cycle trips (all day). There can be over 30% variation in the all-day counts in winter months due to seasonal fluctuations.

Cyclist trips in the month of August 2015 were 7.3% higher than in August 2014. AT counts cyclists at 9 key sites around the region: Upper Harbour Drive, Great South Road, Highbrook, Lake Road, North-Western cycleway Kingsland and Te Atatu, Orewa Cycleway, Tamaki Drive (E/bound), and Twin Streams path.

2.3 Build network optimisation and resilience

2.3.5 Proportion of key freight routes where baseline travel times have been maintained



This graph combines the results of figures 2.3.7 to 2.3.16 below into a single measure. It illustrates the percent of key freight routes where identified baseline travel times have been maintained this month.

Travel times on key freight routes have continued to meet the overall annual performance targets. The only variance for August is Great South Road Northbound, which has experienced a small travel time increase. Monitoring of this route will be undertaken over the coming month to assess whether any intervention is needed for operational improvements.

12 month rolling average travel times are within baseline SOI targets for all ten key freight routes.

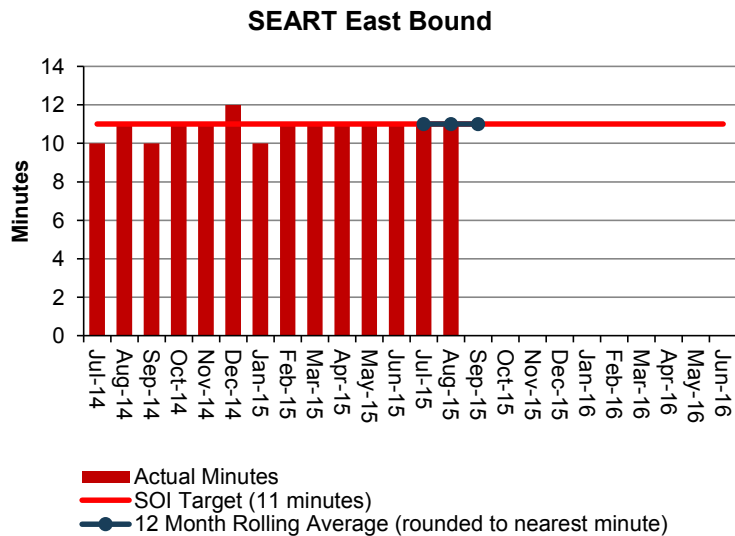
2.3.6 Map showing key freight routes



Legend

- █ Route 1: SEART
- █ Route 2: Harris Rd from SH1 Highbrook to East Tamaki
- █ Route 3: Great South Road
- █ Route 4: Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd
- █ Route 5: Wairau Rd from SH1 to SH18

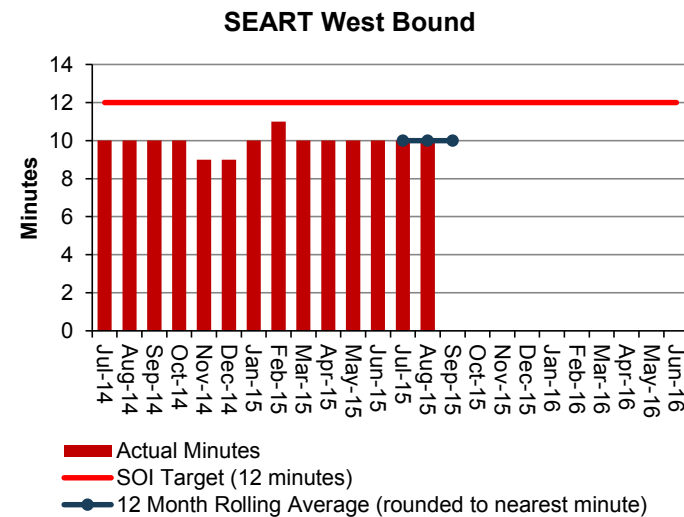
2.3.7 SEART (from Sylvia Park to East Tamaki)



Target met in August 2015

Target met for 12 months to August 2015

2.3.8 SEART (from East Tamaki to Sylvia Park)

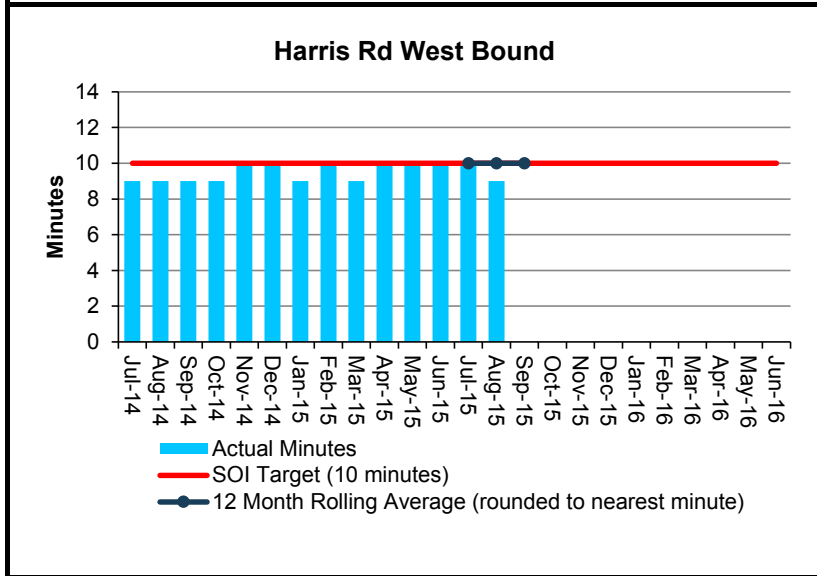


Target exceeded in August 2015

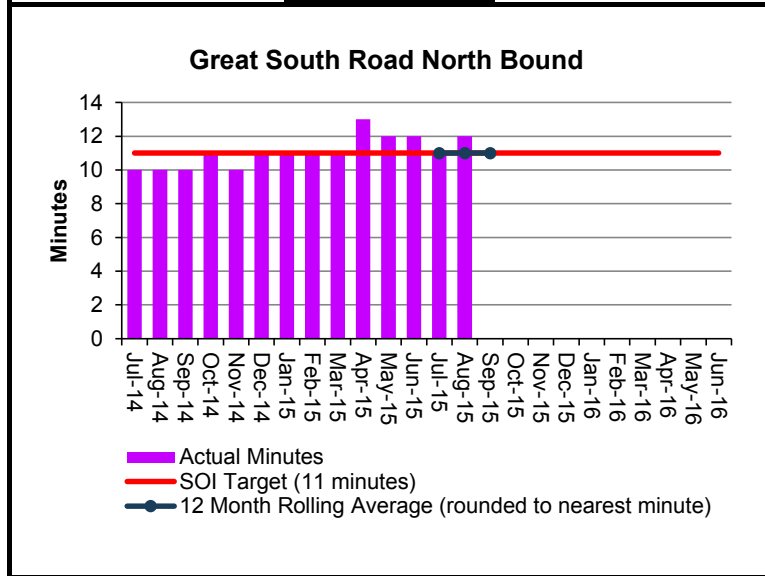
Target exceeded for 12 months to August 2015

2.3 Build network optimisation and resilience

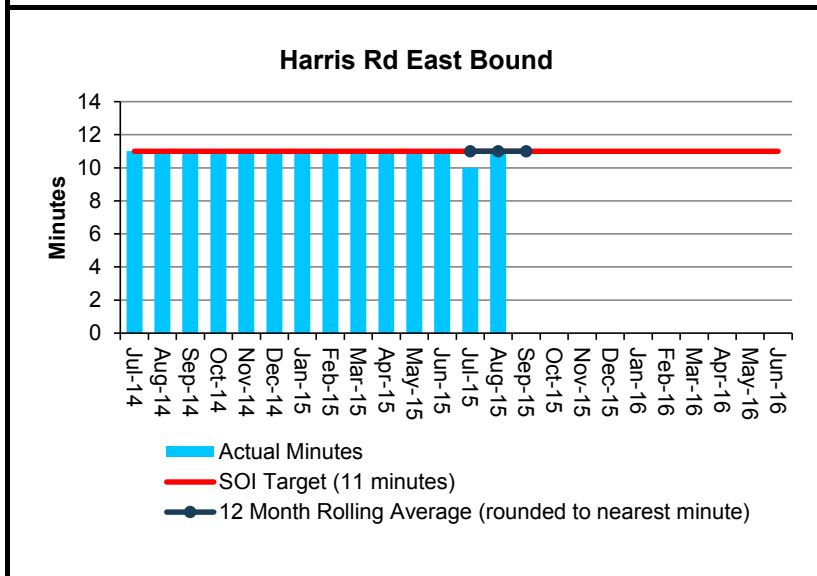
2.3.9 Harris Rd (from East Tamaki to SH1 Highbrook Interchange)



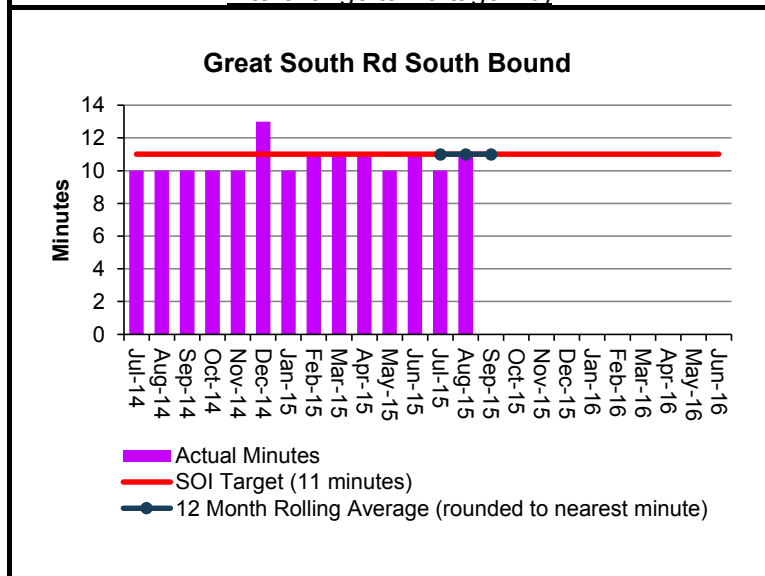
2.3.10 Great South Rd (Portage Rd to SH1 Ellerslie Panmure Hwy Interchange)



2.3.11 Harris Rd (from SH1 Highbrook Interchange to East Tamaki)



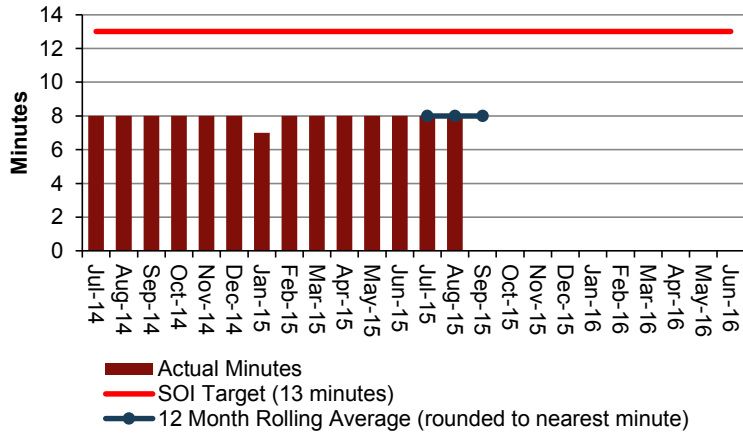
2.3.12 Great South Rd (SH1 Ellerslie Panmure Hwy Interchange to Portage Rd)



2.3 Build network optimisation and resilience

2.3.13 Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (SH20 to Walmsley)

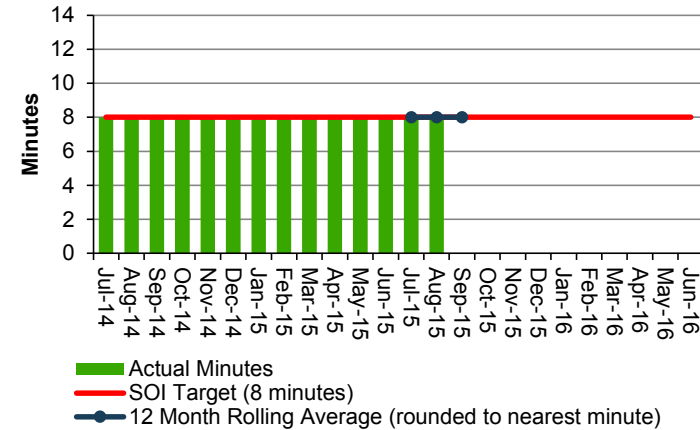
Kaka St East Bound



Target exceeded for August 2015
 Target exceeded for 12 months to August 2015

2.3.14 Wairau Rd (from SH1 to SH18)

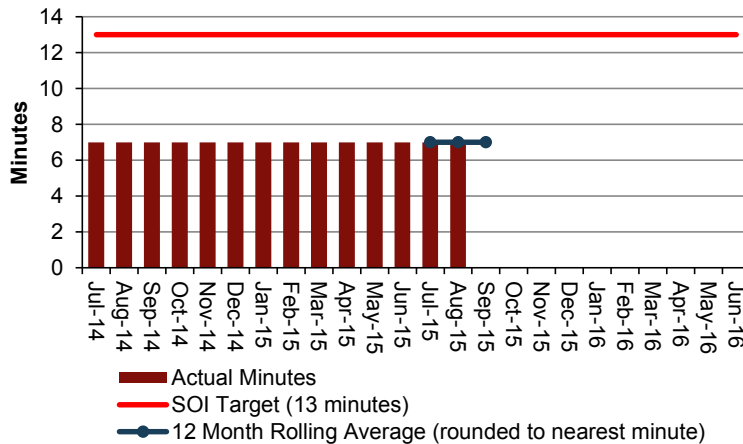
Wairau Rd West Bound



Target met for August 2015
 Target met for 12 months to August 2015

2.3.15 Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (Walmsley to SH20)

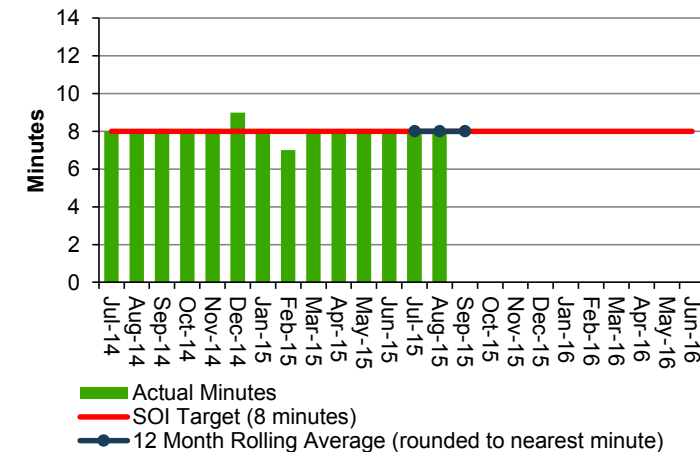
Kaka St West Bound



Target exceeded for August 2015
 Target exceeded for 12 months to August 2015

2.3.16 Wairau Rd (from SH18 to SH1)

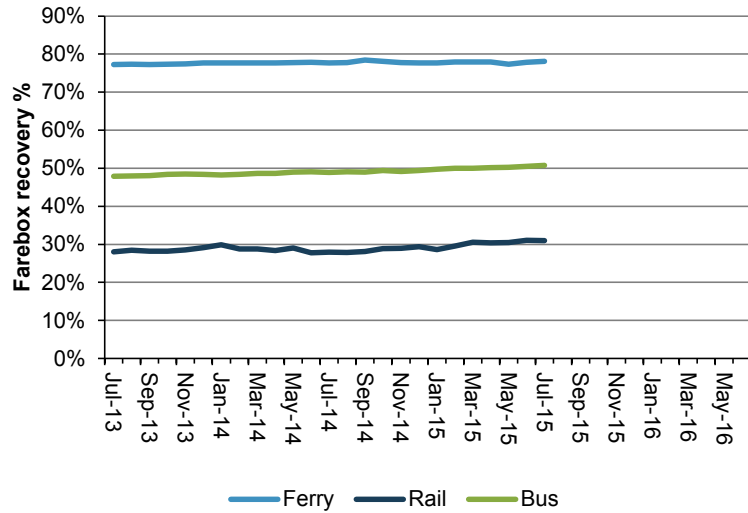
Wairau Rd East Bound



Target met for August 2015
 Target met for 12 months to August 2015

2.4 Ensure a sustainable funding model

2.4.1 PT farebox recovery



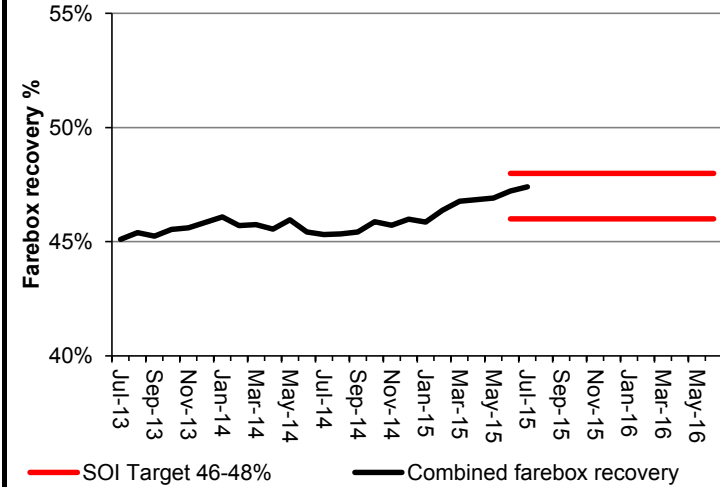
The Farebox Recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue+SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios in July 2015 (and comparable 2014 results) are:

- Ferry 78.1% (77.7%)
- Bus 50.8% (48.9%)
- Rail 31.0% (27.9%)

Please note that there is a one month time lag for farebox recovery information. As such, this report analyses July 2015 results against the SOI target.

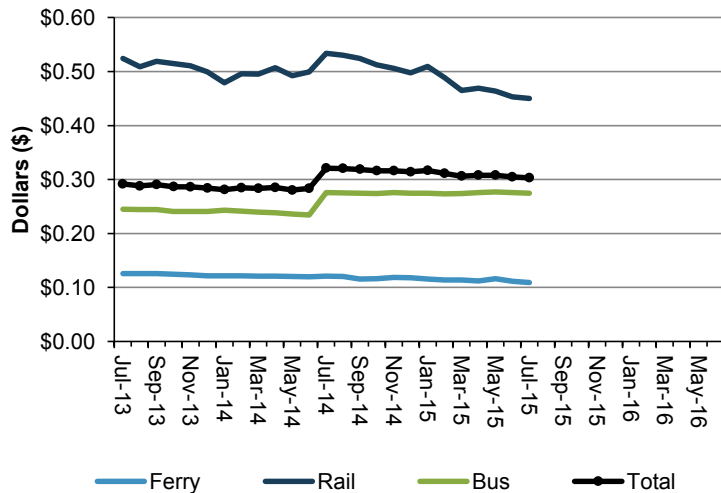
2.4.2 PT farebox recovery (combined result with SOI measure)



The Farebox Recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue+SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments). Total PT FBR in July 2015 was 47.40%. This compares to 45.31% in July 2014.

Please note that there is a one month time lag for farebox recovery information. As such, this report analyses July 2015 results against the SOI target.

2.4.3 PT subsidy per passenger kilometre



The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

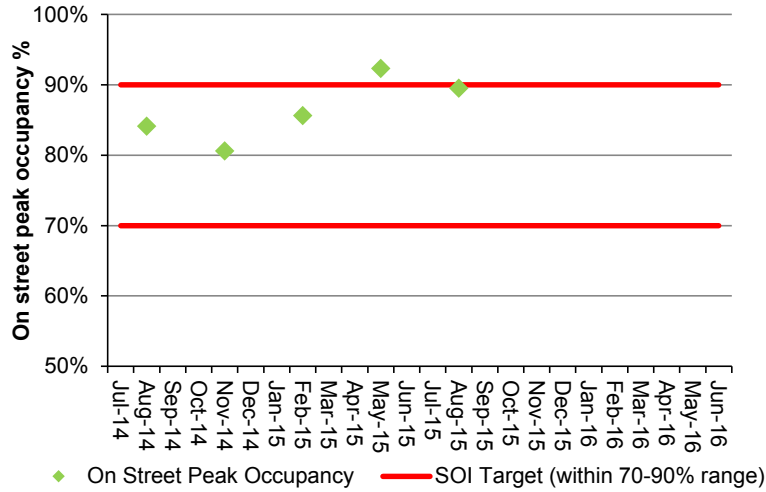
The results for July 2015 (and comparable 2014 results) are:

- Ferry \$0.109 (\$0.121)
- Bus \$0.275 (\$0.276)
- Rail \$0.450 (\$0.534)
- Total \$0.303 (\$0.321)

Please note that there is a one month time lag for farebox recovery information. As such, this report presents July 2015 results.

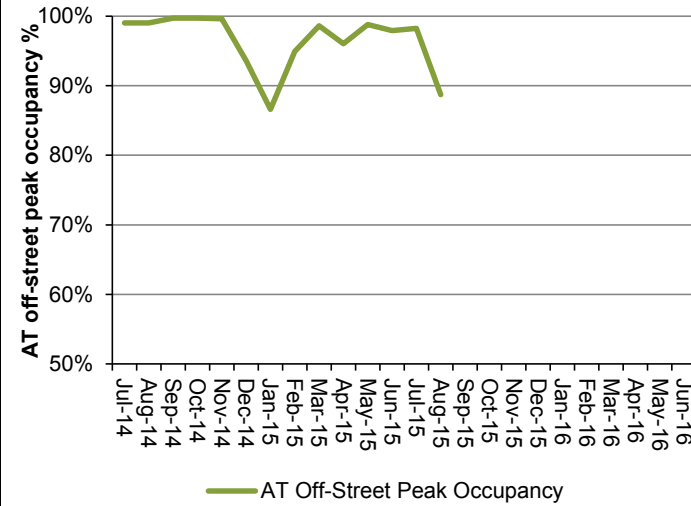
2.5 Develop creative, adaptive, innovative implementation

2.5.1 Parking occupancy rates (peak 4-hour, on street)



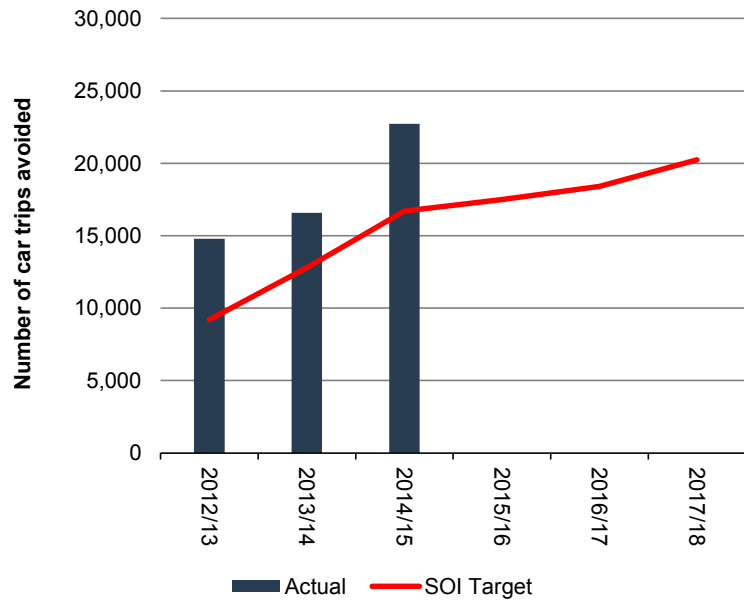
Data for this measure is collected on a quarterly basis in May, Aug, Nov and Feb. The on street occupancy rate for August is 89.5%. Four-hour peak period is defined as the top four busiest hours of the day. These hours are not often coincidental and can vary depending on contributing factors. On-street parking occupancy is surveyed once a quarter in 3 central city parking zone precincts: Shortland/High Streets, Karangahape Road and Wynyard Quarter.

2.5.2 Off street parking occupancy rates



The off street parking occupancy rate for August is 88.7%, which is within the 80% to 90% target range.

2.5.3 Number of car trips avoided through travel planning initiatives



Data for this measure is collected on an annual basis through surveys and through analysing data collected from the initiatives implemented over the year. Year on year analysis shows a significant increase in the number of trips avoided through travel planning initiatives.

1. Summary of indicators

- 1.1 SOI performance measures
- 1.2 DIA mandatory performance measures
- 1.3 AT Metro patronage breakdown

2. Key monthly indicators by Strategic Theme

- 2.1 Prioritise rapid, high frequency public transport
- 2.2 Transform and elevate customer focus and experience
- 2.3 Build network optimisation and resilience
- 2.4 Ensure a sustainable funding model
- 2.5 Develop creative, adaptive, innovative implementation

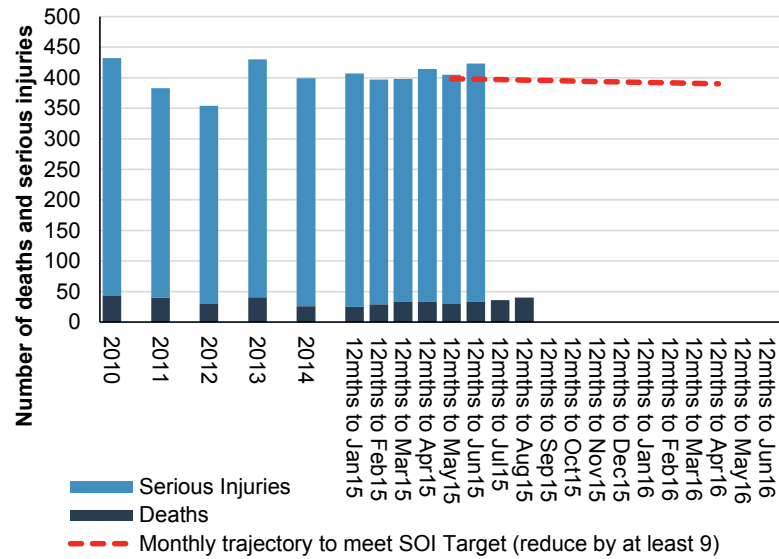
3. DIA mandatory measures

4. AT monthly activity report

- 4.1 Public transport
- 4.2 Road operations and maintenance
- 4.3 Customer response

3. DIA mandatory measures

3.1 Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.

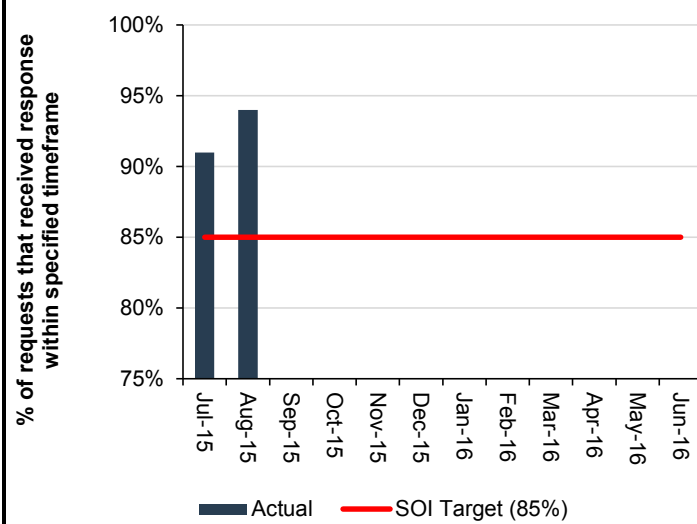


In the month of August there were four road deaths.

There were 423 deaths and serious injuries (DSI) on Auckland local roads in the 12 months to June 2015. This is 6% higher than the Statement of Intent (SOI) target for the month.

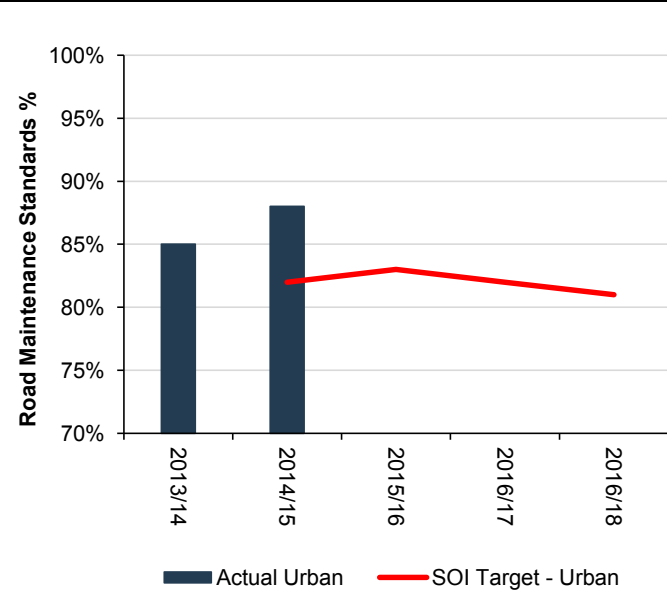
Please note that there is a two month time lag for local road serious injuries information. As such, this report analyses June 2015 results against the SOI target.

3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames



This data relates to jobs dispatched to our maintenance contractors by the call centre. It does not include escalations or queries sent to the AT area engineer to resolve and then dispatch to the contractor. This data will become available when CRM15 allows for queuing and the measuring of individual response times in light of the organisation's 10 day customer response service level.

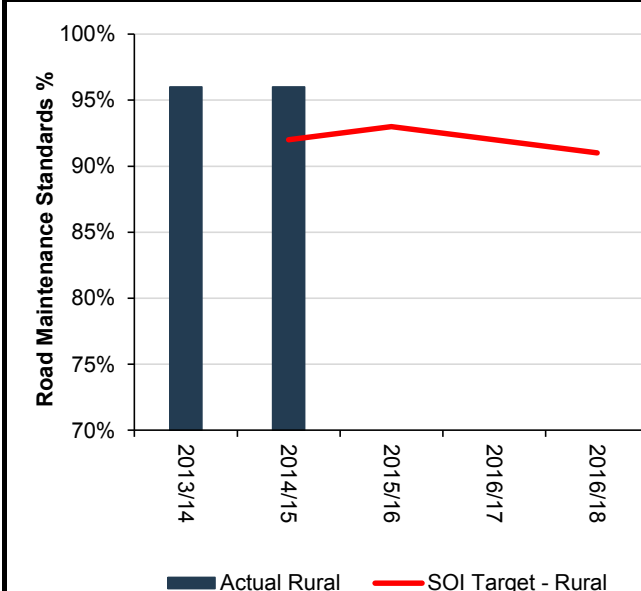
3.3 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads



Data for this measure is collected on an annual basis through a network condition survey.

The 2015/16 result will be available in the March 2016 indicators report.

3.4 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads

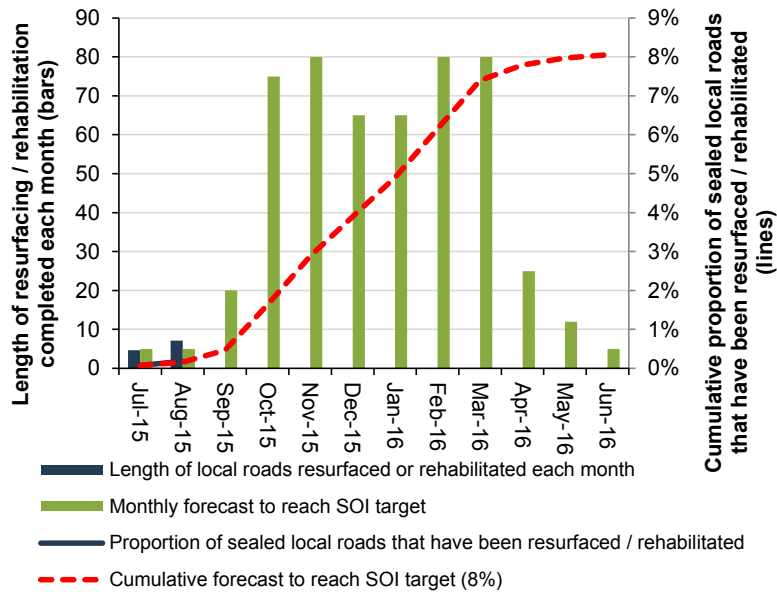


Data for this measure is collected on an annual basis through a network condition survey.

The 2015/16 result will be available in the March 2016 indicators report.

3. DIA mandatory measures

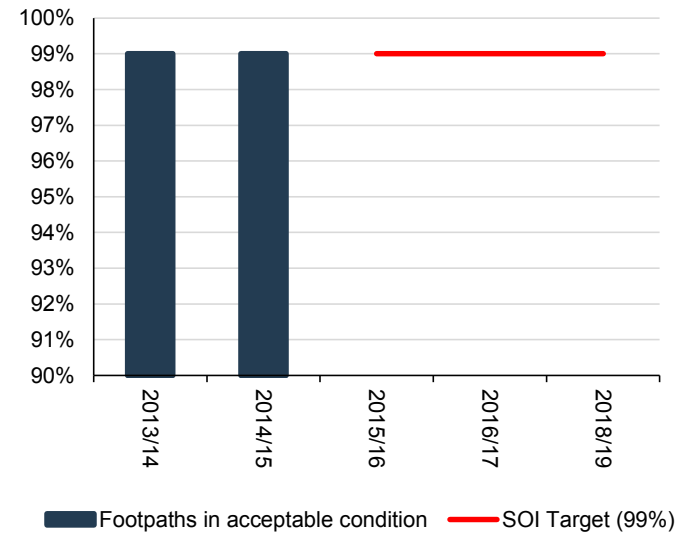
3.5 Percentage of the sealed local road network that is resurfaced / rehabilitated each year



In August, 7.1kms of the local road network was resurfaced.

The majority of AT's resurfacing takes during the October to March period.

3.6 Percentage of footpaths in acceptable condition



Data for this measure is collected on an annual basis through a network condition survey.

The 2015/16 result will be available in the March 2016 indicators report.

1. Summary of indicators

- 1.1 SOI performance measures
- 1.2 DIA mandatory performance measures
- 1.3 AT Metro patronage breakdown

2. Key monthly indicators by Strategic Theme

- 2.1 Prioritise rapid, high frequency public transport
- 2.2 Transform and elevate customer focus and experience
- 2.3 Build network optimisation and resilience
- 2.4 Ensure a sustainable funding model
- 2.5 Develop creative, adaptive, innovative implementation

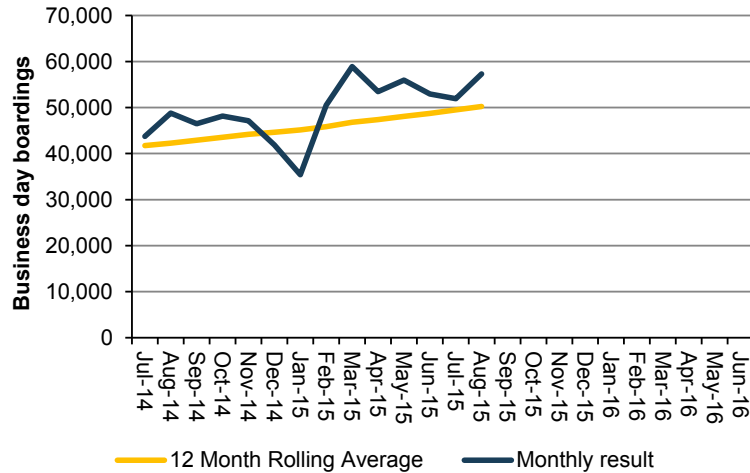
3. DIA mandatory measures

4. AT monthly activity report

- 4.1 Public transport
- 4.2 Road operations and maintenance
- 4.3 Customer response

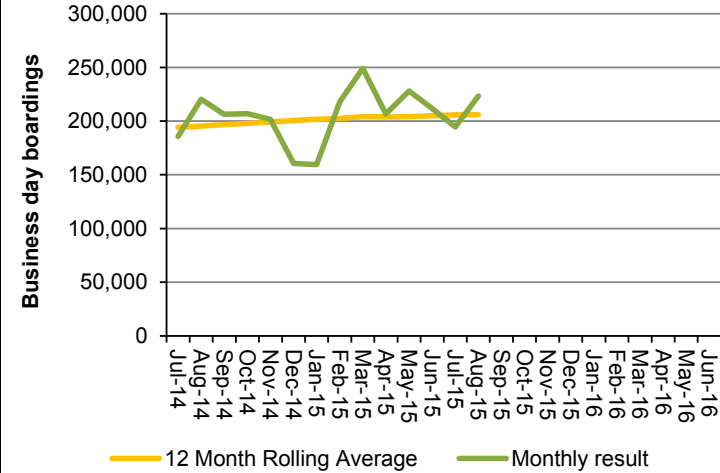
4.1 AT Monthly Activity Report – Public Transport

4.1.1 Rail business day average boardings



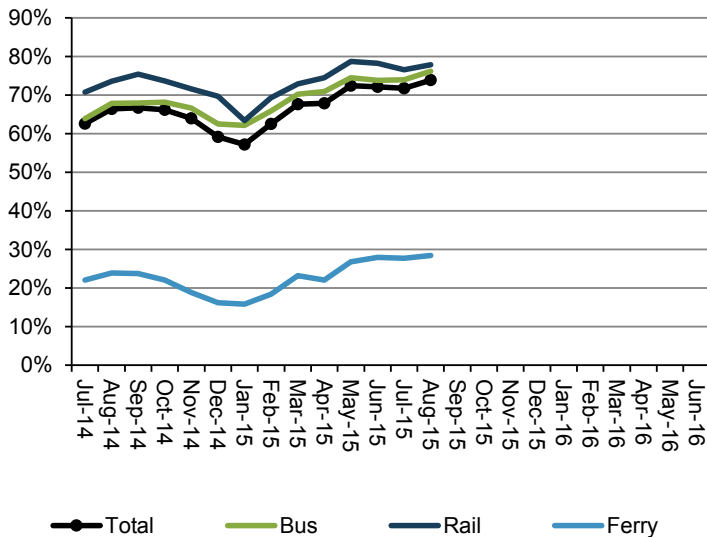
Business day boardings on the rail network averaged 50,000 in the 12 months to August 2015. This represents a 17% increase on the August 2014 figure.

4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 206,000 in the 12 months to August 2015. This represents a 1% increase on the August 2014 figure.

4.1.3 Percentage of trips using AT HOP



The proportion of all trips utilising AT HOP was 73.9% in August 2015 (Bus 76.2%, Rail 77.9%, Ferry 28.4%); up from 71.7% in July 2015.

4.1 AT monthly activity report – public transport

4.1.5 Rail service performance

Train performance August 2015

Total Network

90.1% Punctuality*

(83.3% 12 month rolling average)
* Arrival within 5 minutes of schedule at final destination

98.4% Service Delivery*

(96.1% 12 month rolling average)
* Arrival at final destination

Western Line

90.6% Punctuality*

(81.4% 12 month rolling average)

98.8% Service Delivery*

(94.6% 12 month rolling average)

Eastern Line

83.8% Punctuality*

(76.6% 12 month rolling average)

97.4% Service Delivery*

(95.9% 12 month rolling average)

Southern Line

89.8% Punctuality*

(85.1% 12 month rolling average)

97.8% Service Delivery*

(95.9% 12 month rolling average)

Pukekohe Line

96.7% Punctuality*

(96.8% 12 month rolling average)

98.9% Service Delivery*

(98.2% 12 month rolling average)

Onehunga Line

94.8% Punctuality*

(89.5% 12 month rolling average)

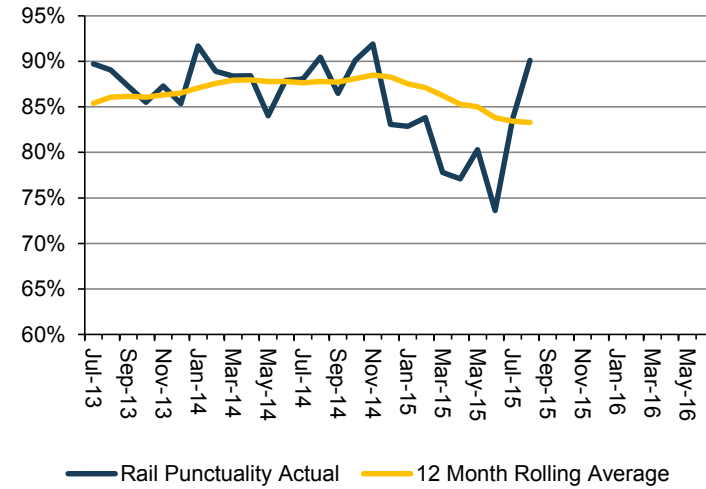
99.6% Service Delivery*

(98.5% 12 month rolling average)

For more information visit
www.AT.govt.nz or phone 09 366 6400



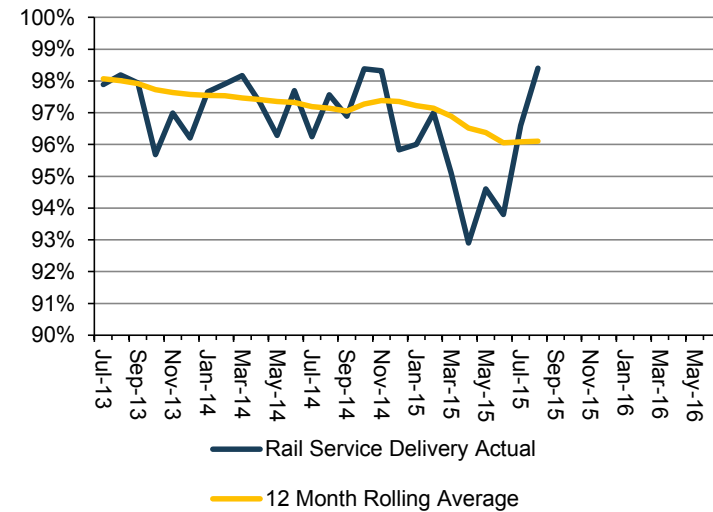
4.1.6 Rail punctuality (based on arrival at final destination)



Punctuality in this figure is based the percentage of rail services that arrive within 5 minutes of schedule at their final destination.

Using this measure, rail service punctuality in August 2015 was 90.1%, compared to 83.3% in the 12 months to August 2015.

4.1.7 Rail service delivery (based on arrival at final destination)

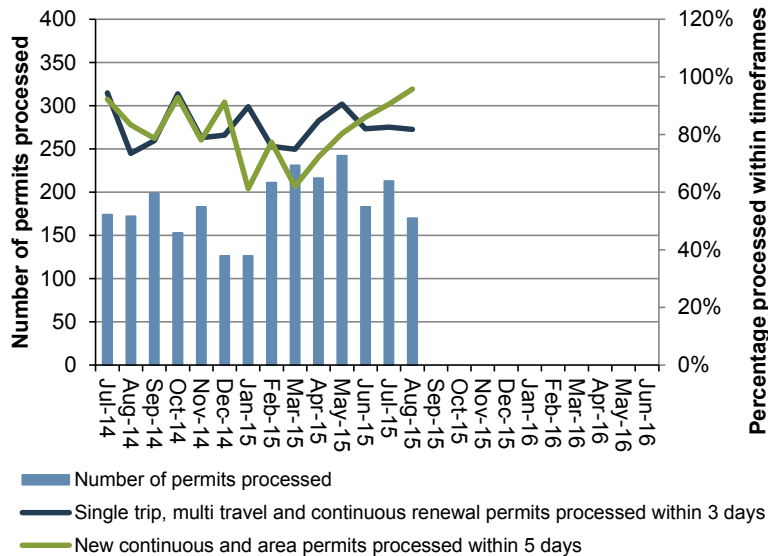


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery in August 2015 was 98.4%, compared to 96.1% in the 12 months to August 2015.

4.2 AT monthly activity report – road operations and maintenance

4.2.1 Overweight permits processed

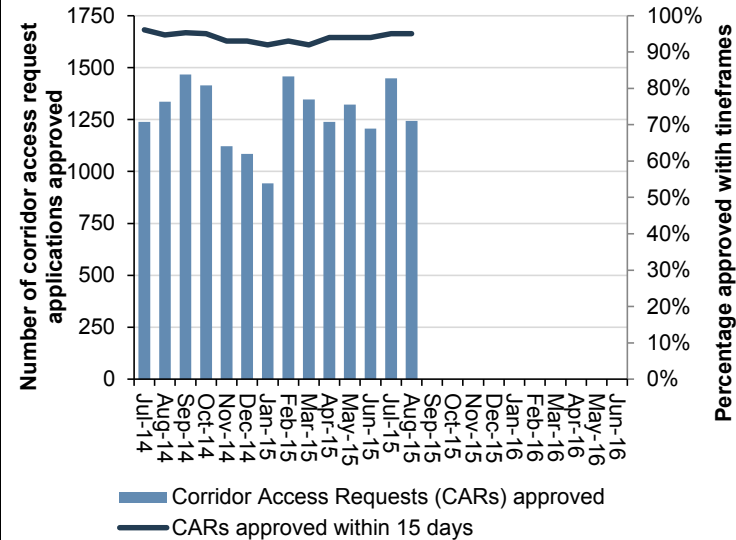


There were 170 overweight permit applications processed in August. Of the 170 permit applications, 151 (88.8%) were processed within the target times (within 3 days for single trip, multi travel and continuous renewal permits; within 5 days for new continuous and area permits).

The target KPI is 80%.

All (100%) of the 170 permit applications were processed by the nominated travel start date. Therefore Customer travel expectations were met.

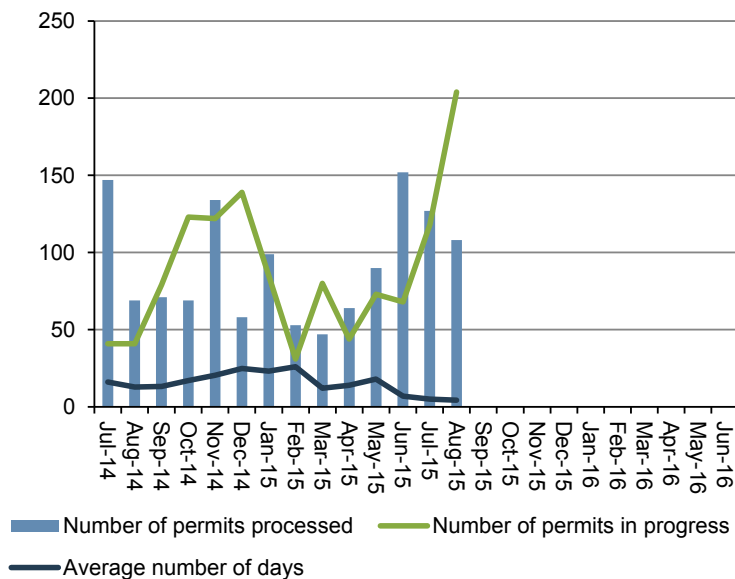
4.2.2 Number of corridor access request applications



There were 1,244 Corridor Access Request (CAR) applications approved during the period compared with 1,335 in August 2014.

87% were approved within 5 working days and 95% within 15 working days against targets of 80% and 95% respectively.

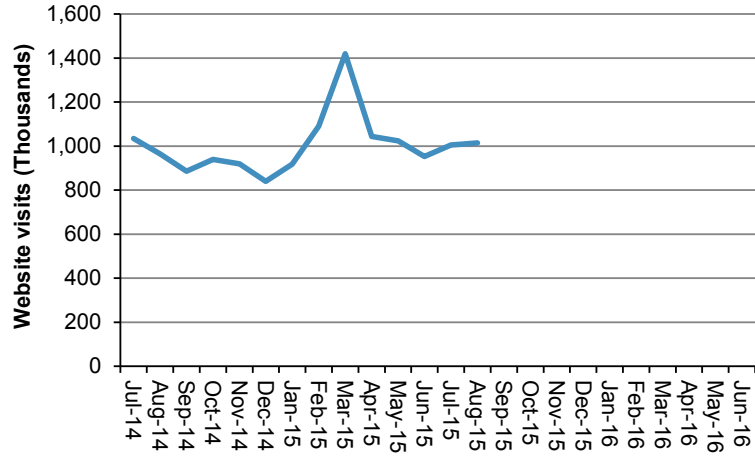
4.2.3 High productivity motor vehicle permits processed



There were 108 High Productivity Motor Vehicle (HPMV) permit applications processed in August and 102 of them were approved, 5 were declined and 4 were cancelled or withdrawn. There were 94 HPMV permits processed within the Target KPI of 10 days. Average number of days taken for processing the HPMV permits this month is 4.32 days. This is significantly less than the target time frame of 10 days. A total of 204 permit applications were in progress at the end of August.

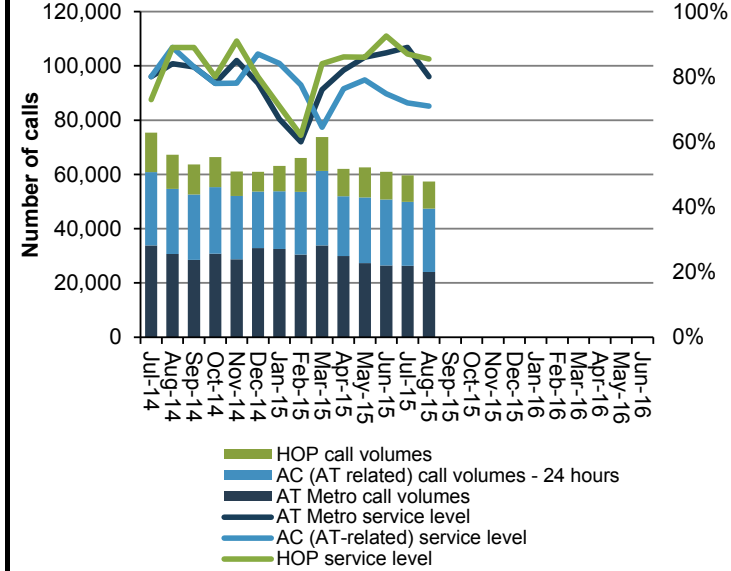
4.3 AT monthly activity report – customer response

4.3.1 Website visits



There was a 1% increase in visits to the Auckland Transport website in August 2015 (compared to July 2015). The number of mobile app sessions increased 6%.

4.3.2 Call centre incoming calls and service levels



AT Metro Call Centre
 Call volumes at the Public Transport call centre decreased 9% compared to the previous month and decreased by 22% compared to the same period last year. The public transport call centre service level decreased 1% (decreasing from 89% to 88%).

AT Hop
 AT Hop calls increased 2% compared to last month. The service level decreased 2%.

Auckland Council (AT-related calls) – 24 hours
 There was a 1% decrease in call volumes and a 2% decrease in the service level compared to the previous month.

AT service level is that 80% of calls are answered within 20 seconds.