

Monthly Transport Indicators – April 2016

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 for April 2016. 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 is 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 – one <u>on target to exceed</u> performance measure one <u>not on target to meet</u> performance measure
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 and four reported quarterly with no update this month
Build network optimisation and resilience	Seventeen SOI measures – six <u>on target to exceed</u> performance measures, six <u>on target to meet</u> performance measures, two <u>not on target to meet</u> performance measures, three reported annually with no update this month
Ensure a sustainable funding model	One SOI measure – <u>on target to meet</u> performance measure
Develop creative, adaptive, innovative implementation	Two SOI measures – one reported quarterly and one annually with no update for either 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 white bullet points.

Prioritise rapid, high frequency public transport

SOI summary

Two SOI measures – one **on target to exceed** performance measure, one **not on target to meet** performance measure

- Auckland public transport patronage totalled 82,154,363 passenger boardings for the 12 months to April 2016, an increase of +0.9% on the 12 months to March 2016 and an increase of 3,755,252 (4.8%) on the 12 months to April 2015. April 2016 monthly patronage was 7,024,652, an increase of 738,606 boardings or +11.7% on April 2015, normalised to ~ +7.3% once adjustments are made to take into account special event patronage and the number of business and weekend days in the month.

- Rapid and Frequent services totalled 30,991,249 passenger boardings for the 12 months to April 2016, an increase of +0.4% on the 12 months to March 2016. Rapid and Frequent services patronage for April 2016 was 2,710,359, an increase of 442,962 boardings or +19.5% on April 2015.
- Train services totalled 16,237,912 passenger boardings for the 12 months to April 2016, an increase of +2.3% on the 12 months to March 2016 and +19.9% on the 12 months to April 2015. Patronage for April 2016 was 1,494,764, an increase of 360,247 boardings or +31.8% on April 2015, normalised to ~ +25.1%.
- Bus services totalled 60,115,335 passenger boardings for the 12 months to April 2016, an increase of +0.6% on the 12 months to March 2016 and +1.2% on the 12 months to April 2015. Bus services patronage for April 2016 was 5,007,121, an increase of 332,484 boardings or +7.1% on April 2015, normalised to ~ +3.0%.
- Ferry services totalled 5,801,116 passenger boardings for the 12 months to April 2016, an increase of +0.8% on the 12 months to March 2016 and +6.1% on the 12 months to April 2015. Ferry services patronage for April 2016 was 522,767, an increase of 45,875 boardings or +9.6% on April 2015, normalised to ~ +7.2%.
- The proportion of all trips utilising AT HOP was 74.2% in April 2016 (Rail 78.8%, Bus 77.8%, Ferry 26.5%); down from 74.5% in March 2016.

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 and four reported quarterly with no update this month

- Public transport weighted average punctuality across the July 2015 to April 2016 was 94.7%.
- 88% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.¹
- There were 530 deaths and serious injuries on the local road network in the 12 months to December 2015. The SOI target is to reduce this to 390 during 2015/16.
- Customer satisfaction survey results are available quarterly and will be reported next in the June monthly report (affects four SOI targets).

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.

Build network optimisation and resilience

SOI summary

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

- Arterial road peak productivity averaged 57.9% in April 2016, up from 53.4% in March 2016 and from 53.8% in April 2015. The 12 month average to April 2016 was 59.7%.
- For the 12 months to April 2016, baseline travel times were maintained on nine of the ten key freight routes monitored under AT's SOI. During the month of April 2016, baseline travel times were maintained on eight of the ten routes.
- 50.4 kms of the local road network was resurfaced / rehabilitated during April 2016. 7.6% of the network has now been resurfaced / rehabilitated across the July 2015 to April 2016 period.
- Road maintenance standards as measured by smooth travel exposure for urban roads during the 2015/16 period was 87%, compared with 88% in 2014/15.
- Road maintenance standards as measured by smooth travel exposure for rural roads during the 2015/16 period was 96%, compared with 96% in 2014/15.
- The 2015/16 result for the percentage of footpaths in acceptable condition is 99.5%, compared with 99.0% in 2014/15.
- 11.8 kms of cycleway have been added to the regional cycle network during the July 2015 to April 2016 period.
- A total of 969,696 cycle trips were recorded for the 12 months to April 2016 across the nine key sites monitored by AT. This represents an increase of 7.2% on the 12 months to April 2015.
 - Cycle trips in the month of April 2016 were 19.3% higher than in April 2015 across the nine key sites monitored by AT.
 - In April 2016, 22.4% of the arterial network was congested in the AM peak; compared with 15% in April 2015. The 12 month average to April 2016 is 22.2%.

Ensure a sustainable funding model

SOI summary

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

- The PT farebox recovery ratio was 49.9% in March 2016, compared with 46.8% in March 2015.

Develop creative, adaptive, innovative implementation

SOI summary

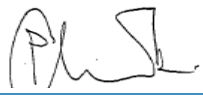

Two SOI measures – one reported quarterly and one annually with no update for either this month

- The number of car trips avoided through travel planning initiatives will be reported next in the June 2016 monthly report.
- On-street parking occupancy will be reported next in the May 2016 monthly report.
- Off-street parking occupancy in three CBD car parking buildings (Civic, Downtown and Victoria Street) during the peak four hours in April was 93.0%, compared with 95.6% in March 2016.

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2015/16 – April 2016

Document ownership

Submitted by	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

April 2016

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: 82.15m	Page 12
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●	●	●	●	●	●	●	●	●	●	●		RTN + FTN boardings 9.6% growth > total boardings 3.7% growth	Page 12
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	83%			●			●			●			March result: 84%	Page 14	
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%			●			●			●			March result: 68%	Page 15	
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%			●			●			●			March result: 63%	Page 15	
	Percentage of residents satisfied with road safety in the Auckland region	60%			●			●			●			March result: 63%	Page 15	
	PT punctuality (weighted average across all modes)	92%	●	●	●	●	●	●	●	●	●	●			YTD average: 94.7%	Page 16
Build network optimisation and resilience	Arterial road productivity	54% of the ideal achieved	●	●	●	●	●	●	●	●	●	●			12 month rolling average: 59.7%	Page 17
	New cycleways added to regional cycle network	7.4 km	●	●	●	●	●	●	●	●	●	●			July - April delivery: 11.8 km	Page 18
	Annual number of cycling trips in designated areas in Auckland (all day)	1.1 million	●	●	●	●	●	●	●	●	●	●			12 month rolling total: 969,696	Page 18
	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 - 9mins GSR N - 12mins GSR S - 11mins Kaka E - 8mins Kaka W - 7mins Wairau W - 8mins Wairau E - 8mins	Page 19 - 21

- On target to exceed 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%	●	●	●	●	●	●	●	●	●	●			March result 49.9%	Page 22
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%		●			●			●					February 12 month rolling average: 90.8%	Page 23
	Number of car trips avoided through travel planning initiatives	17,500													N/A	Page 23

- On target to exceed 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 To Dec 2015: 530	Page 25
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	●	●	●	●	●	●	●	●	●				YTD average: 88%	Page 25
Build network optimisation and resilience	Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads	Urban 83%									●				March result: 87%	Page 25
		Rural 93%									●				March result: 96%	Page 25
	Percentage of the sealed local road network that is resurfaced	8%	●	●	●	●	●	●	●	●	●				July - April delivery: 7.6%	Page 26
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%									●				March result: 99.5%	Page 26

- On target to exceed 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

	April - 2015/16 Actual v SOI									
	Month				YTD				SOI 2015/16	Projected Forecast 2015/16
	Actual	% Change	Target	% Variance	Actual	% Change Prev Year	Target	% Variance		
1. Bus Total:	5,007,121	↑ 7.1%	5,132,213	↓ -2.5%	49,480,163	↑ 0.6%	51,548,215	↓ -4.2%	62,700,000	60,000,000
2. Train (Rapid) Total:	1,494,764	↑ 31.8%	1,407,755	↑ 5.8%	13,628,184	↑ 20.5%	13,048,150	↑ 4.3%	16,000,000	16,500,000
3. Ferry (Connector Local) Total:	522,767	↑ 9.6%	497,015	↑ 4.9%	4,991,138	↑ 5.6%	4,925,845	↑ 1.3%	5,770,000	5,820,000
Total Patronage	7,024,652	↑ 11.7%	7,036,983	↓ -0.2%	68,099,485	↑ 4.5%	69,522,209	↓ -2.1%	84,470,000	82,320,000
Rapid and Frequent	2,710,359	↑ 19.5%	2,816,453	↓ -3.9%	25,827,609	↑ 0.4%	27,197,189	↓ -5.3%	33,210,000	32,200,000

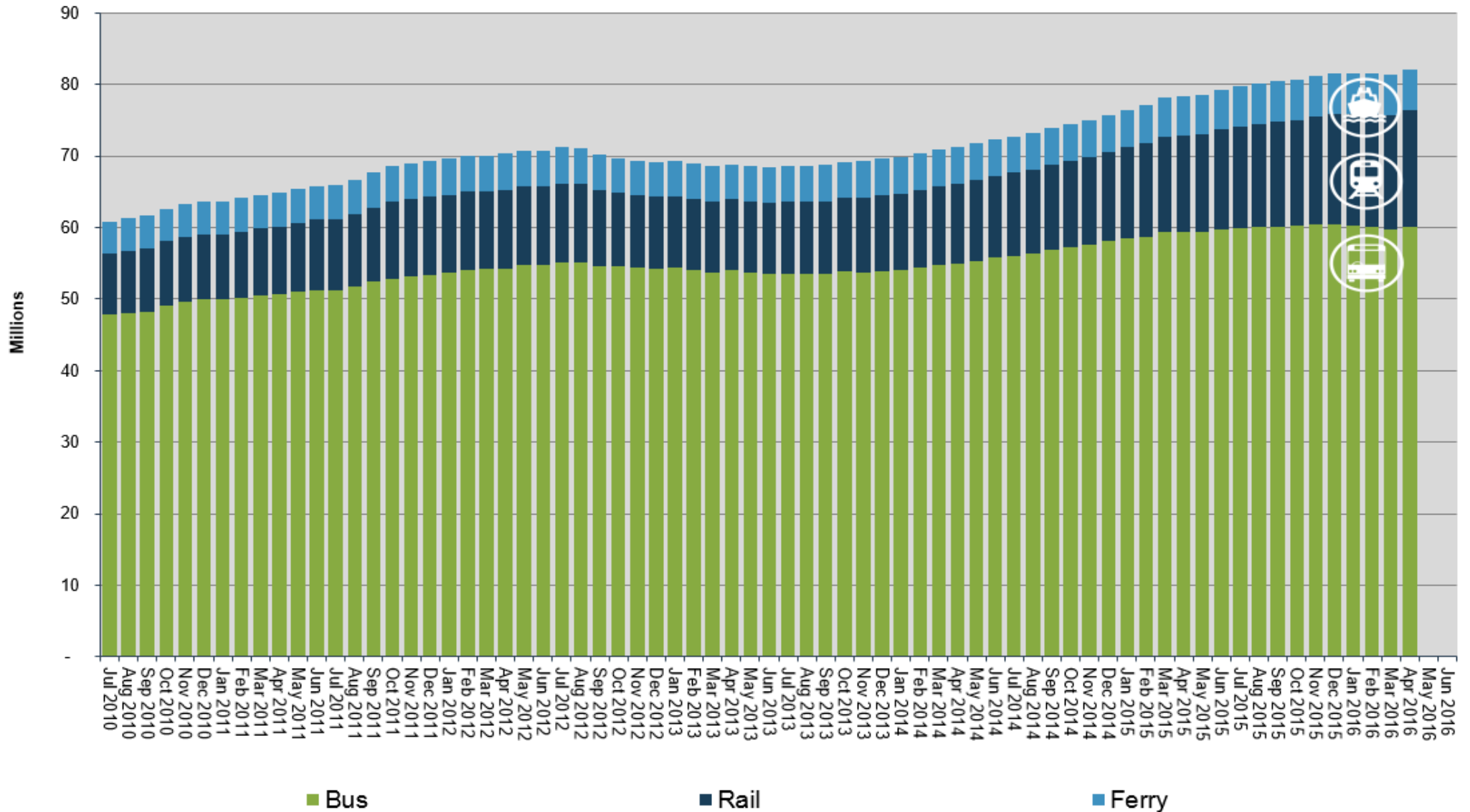
	April - 2015/16											
	Month Patronage					12 Month Patronage				YTD (from July)		
	This Year	Previous Year	# Change	% Change	Normalised % Change	Patronage	% Change Prev Month	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	5,007,121	4,674,637	332,484	7.1%	3.0%	60,115,335	0.6%	722,616	1.2%	49,480,163	318,997	0.6%
- Busway (Rapid) Bus	390,928	284,343	106,585	37.5%		4,013,277	2.7%	523,286	15.0%	3,374,284	551,472	19.5%
- Frequent Bus	824,667	848,538	-23,870	-2.8%		10,740,060	-0.2%	57,709	0.5%	8,825,141	-145,614	-1.6%
- Connector Local Targeted Bus	3,791,526	3,541,756	249,769	7.1%		45,361,998	0.6%	-190,863	-0.4%	37,280,802	-86,861	-0.2%
2. Train (Rapid) Total:	1,494,764	1,134,517	360,247	31.8%	25.1%	16,237,912	2.3%	2,697,215	19.9%	13,628,184	2,321,020	20.5%
- Western Line	514,801	379,641	135,160	35.6%		5,534,861	2.5%	745,374	15.6%	4,664,164	689,410	17.3%
- Eastern Line	408,477	319,620	88,857	27.8%		4,388,201	2.1%	948,251	27.6%	3,650,705	747,340	25.7%
- Onehunga Line	109,301	88,811	20,490	23.1%		1,172,127	1.8%	104,870	9.8%	988,471	108,029	12.3%
- Southern Line	430,257	319,397	110,860	34.7%		4,803,365	2.4%	867,798	22.1%	4,047,520	755,267	22.9%
- Pukekohe Line	31,928	27,048	4,880	18.0%		339,358	1.5%	30,922	10.0%	277,324	20,974	8.2%
3. Ferry (Connector Local) Total:	522,767	476,892	45,875	9.6%	7.2%	5,801,116	0.8%	335,421	6.1%	4,991,138	264,727	5.6%
- Contract	120,419	102,009	18,410	18.0%		1,289,254	1.4%	129,758	11.2%	1,080,372	102,624	10.5%
- Exempt Services	402,348	374,883	27,465	7.3%		4,511,862	0.6%	205,663	4.8%	3,910,766	162,103	4.3%
Total Patronage	7,024,652	6,286,046	738,606	11.7%	7.3%	82,154,363	0.9%	3,755,252	4.8%	68,099,485	2,904,744	4.5%
Rapid and Frequent	2,710,359	2,267,398	442,962	19.5%		30,991,249	0.4%			25,827,609	177,866	0.4%
Connector Local Targeted	4,314,293	4,018,648	295,644	7.4%		51,163,114	0.6%			42,271,940	2,726,878	11.8%
Total Patronage	7,024,652	6,286,046	738,606	11.7%	7.3%	82,154,363	0.9%	3,755,252	4.8%	68,099,485	2,904,744	4.5%

* 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 and timetables. Change (Feb 2016) of source data for accuracy and automation from printed timetables to real time timetables, which has lowered the number of frequent services.

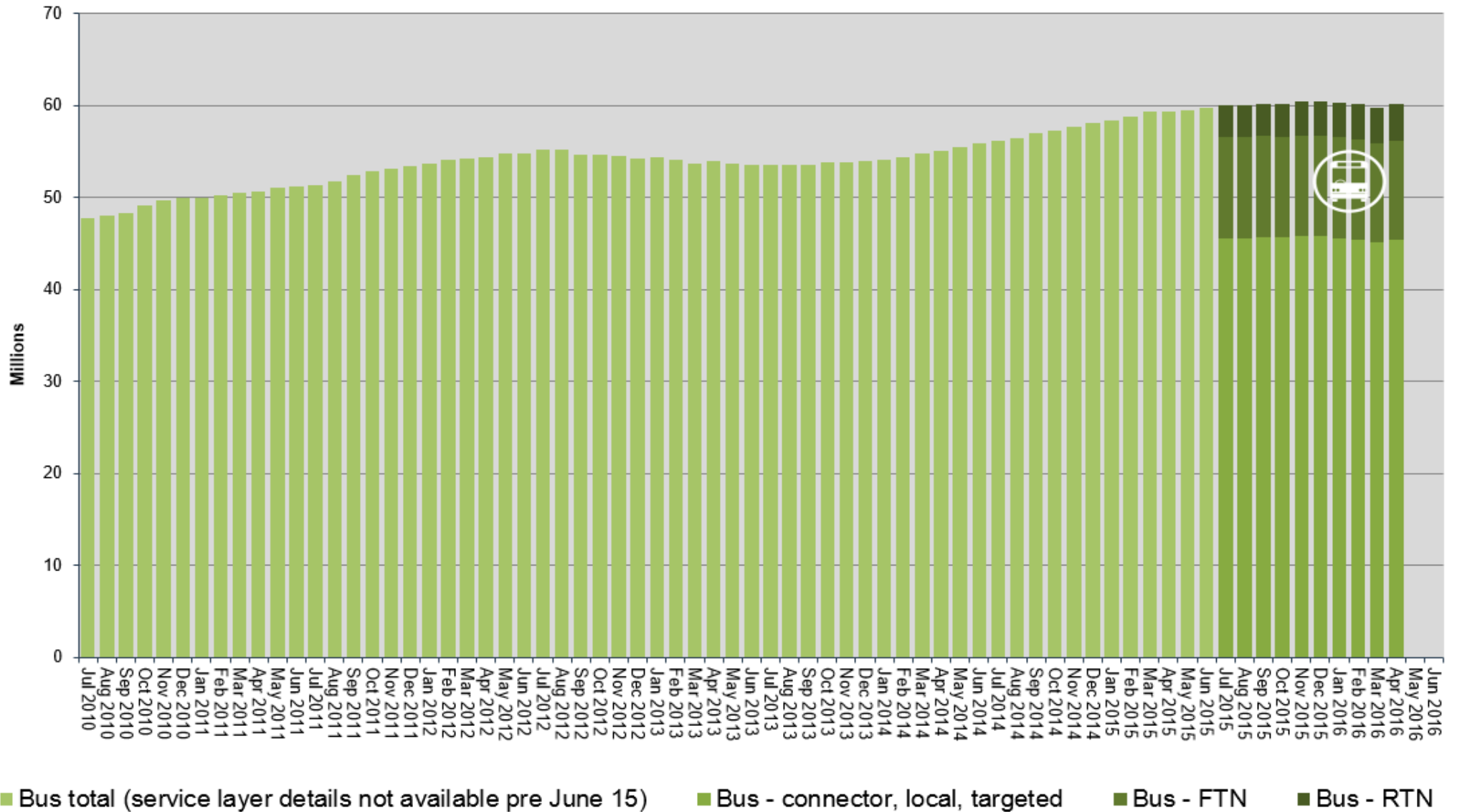
1.3 AT Metro patronage breakdown

1.3.1 Total patronage (12 month rolling total)



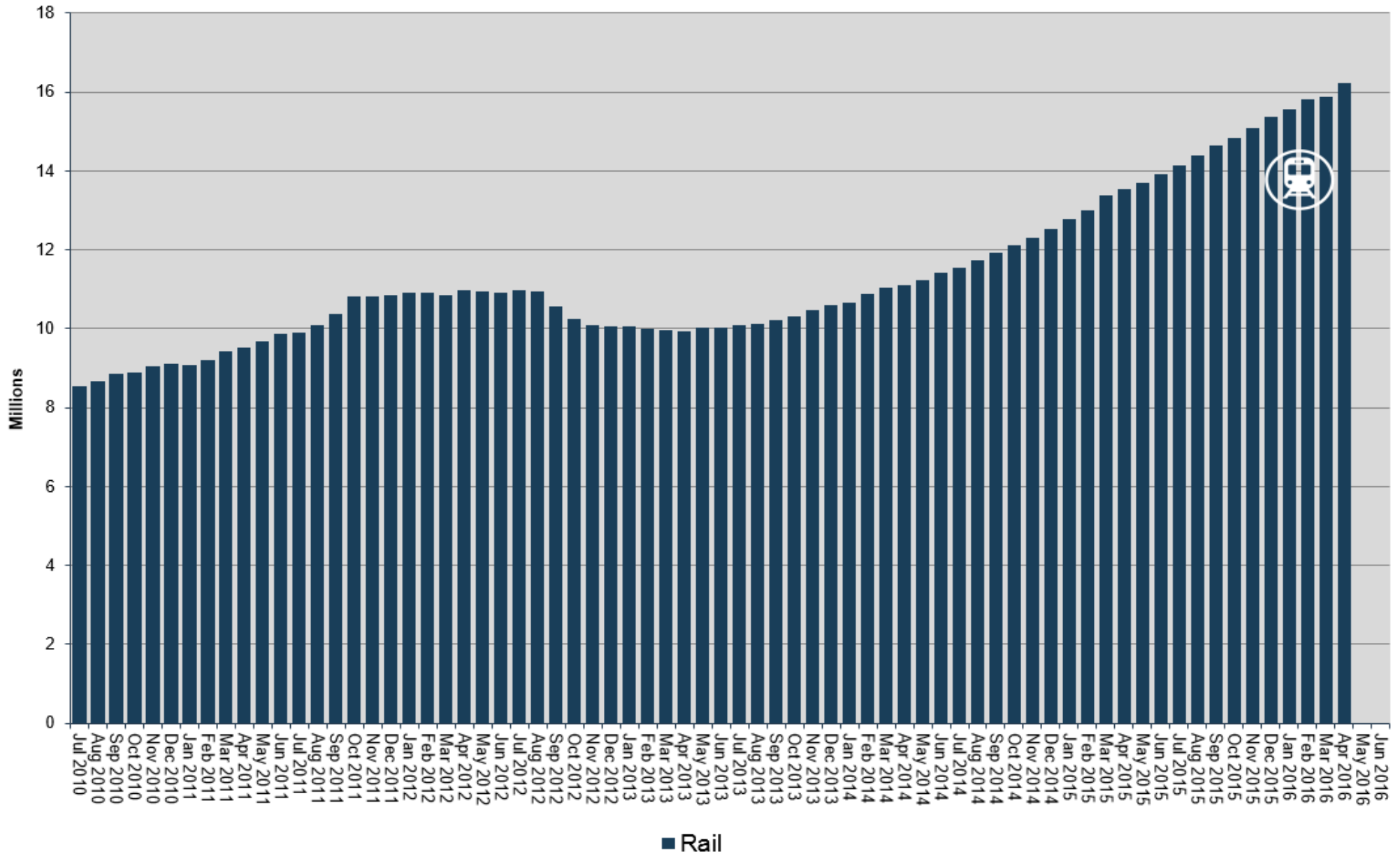
1.3 AT Metro patronage breakdown

1.3.2 Bus patronage (12 month rolling total)



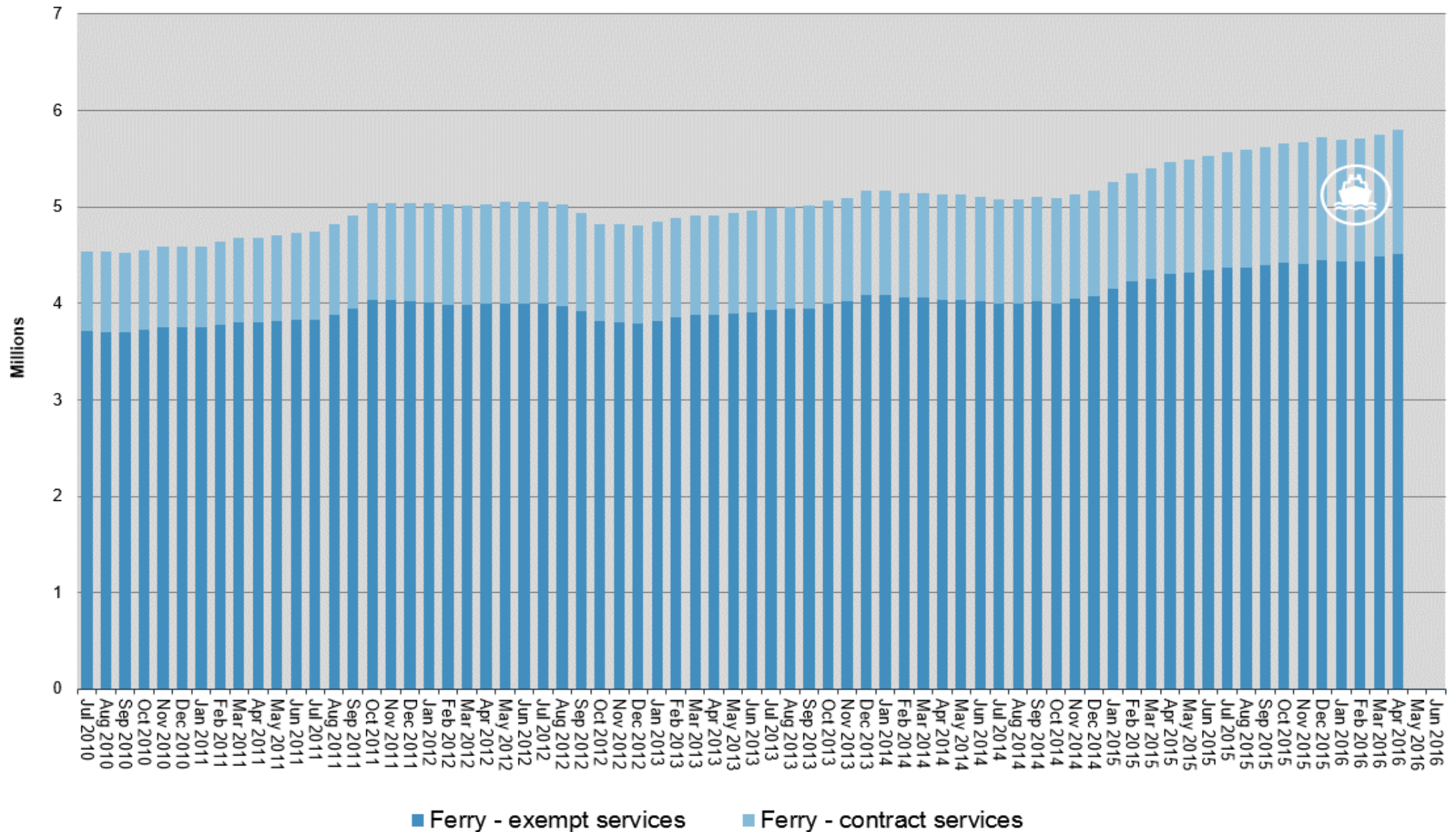
1.3 AT Metro patronage breakdown

1.3.3 Rail patronage (12 month rolling total)



1.3 AT Metro patronage breakdown

1.3.4 Ferry patronage (12 month rolling total)



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

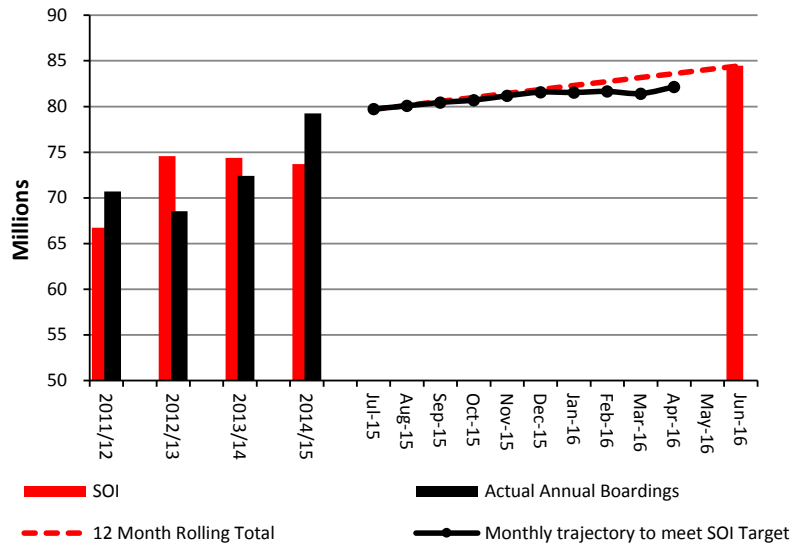
3. DIA mandatory measures

4. AT monthly activity report

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

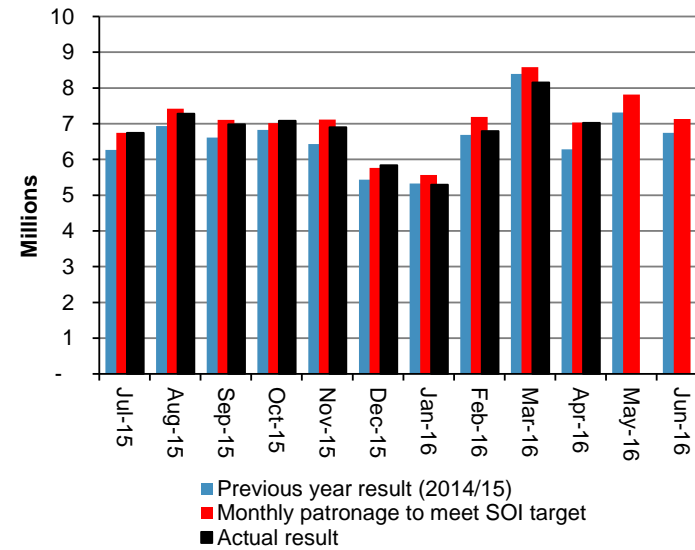
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



PT patronage totalled 82,154,363 passenger boardings for the 12 months to April 2016, an increase of 0.9% on the 12 months to March 2016 and an increase of 4.8% on the 12 months to April 2015.

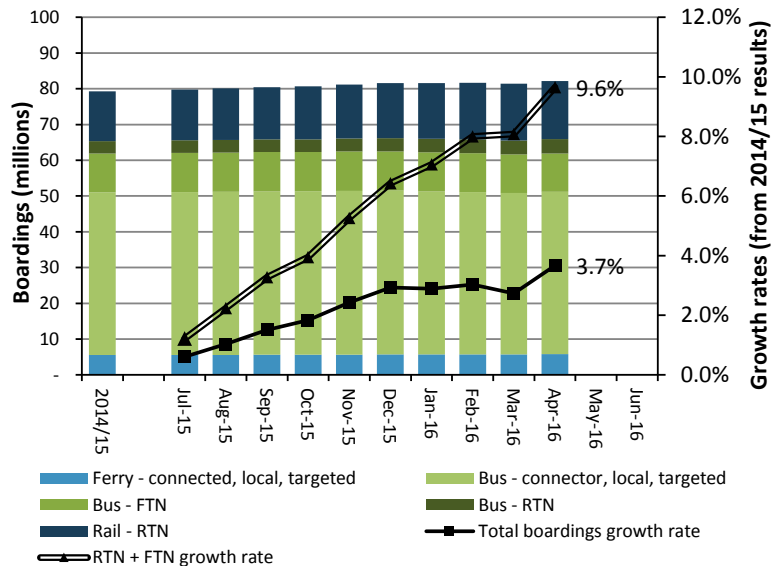
2.1.2 Monthly public transport boardings (millions)



April monthly patronage was 7,024,652 an increase of 11.7% (738,606 boardings) on April 2015, normalised to ~7.3% once adjustments are made to take into account special events and the number of business and weekend days in the month.

The boardings figure compares to AT Metro's estimate of 7,036,983 required during April to hit AT's 2015/16 SOI target.

2.1.3 Boardings on rapid or frequent network



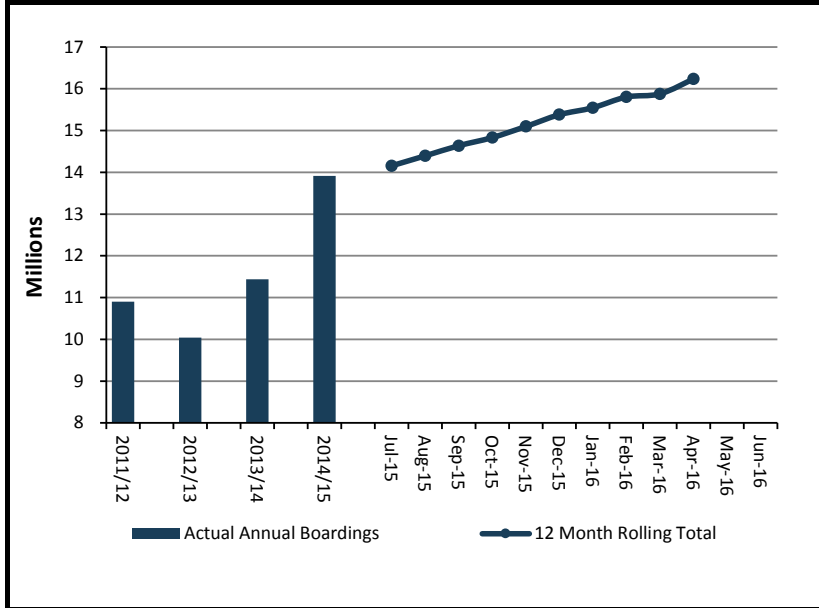
AT has an SOI target of increasing RTN and FTN patronage at a faster rate than total boardings.

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 April 2016 are 3.7% higher than the 2014/15 result, while RTN + FTN boardings are 9.6% higher. As such, the SOI target this month has been exceeded.

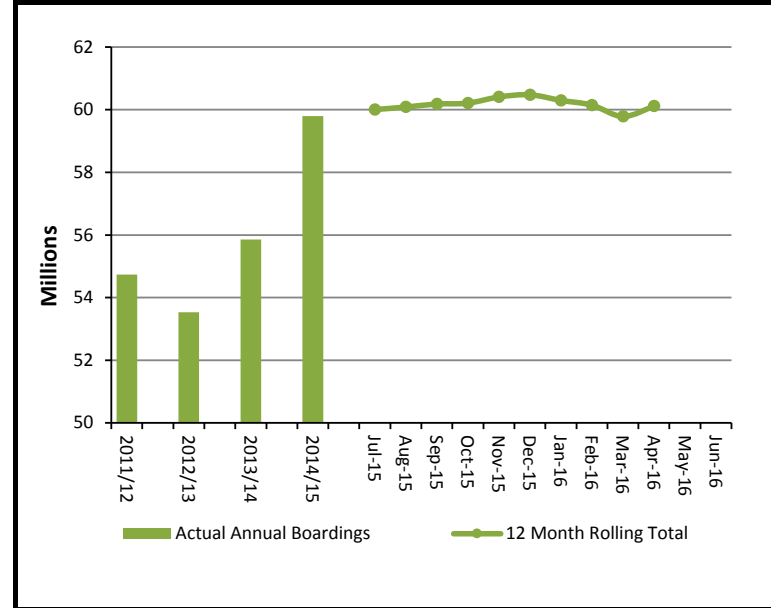
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



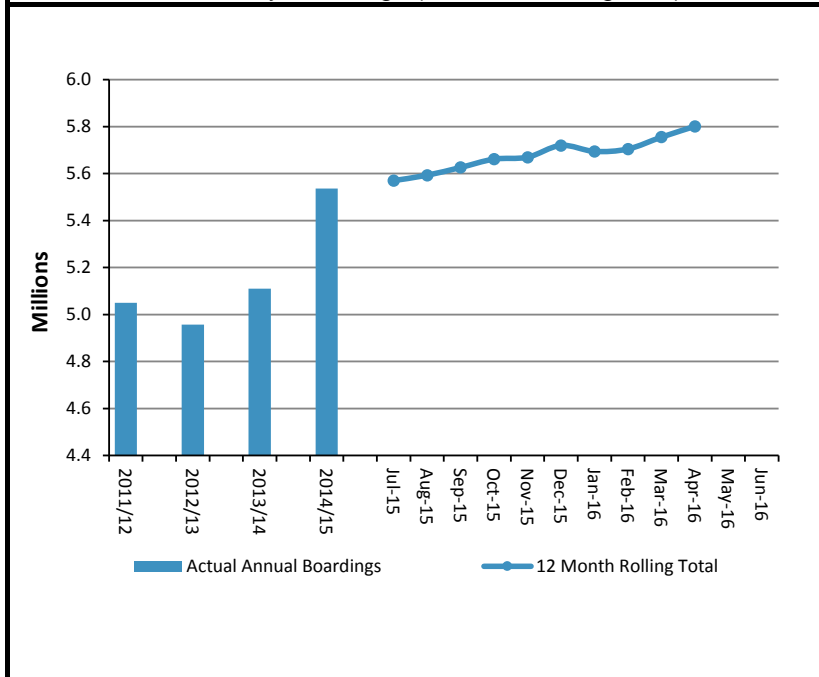
Rail patronage totalled 16,237,912 passenger boardings for the 12 months to April 2016, an increase of 2.3% on the 12 months to March 2016 and 19.9% on the 12 months to April 2015.

2.1.5 Bus boardings (12 month rolling total)



Total bus patronage totalled 60,115,335 passenger boardings for the 12 months to April 2016, an increase of 0.6% on the 12 months to March 2016 and an increase of 1.2% on the 12 months to April 2015.

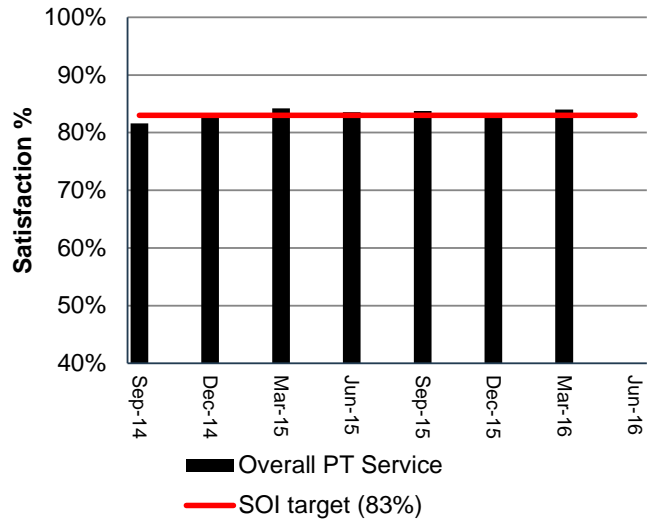
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 5,801,116 passenger boardings for the 12 months to April 2016, an increase of 0.8% on the 12 months to March 2016 and an increase of 6.1% on the 12 months to April 2015.

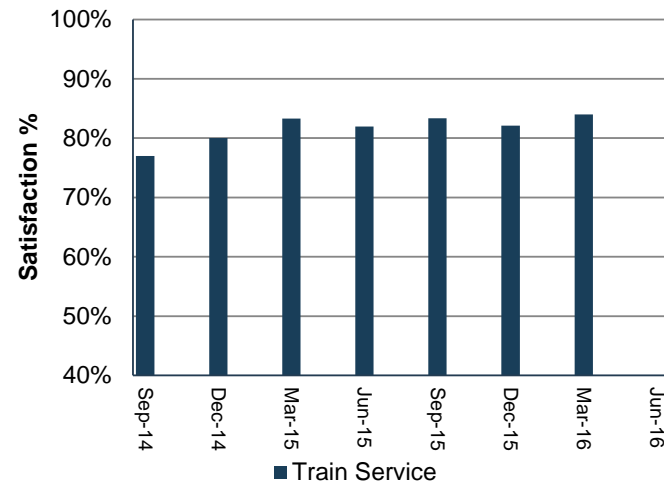
2.2 Transform and elevate customer focus and experience

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



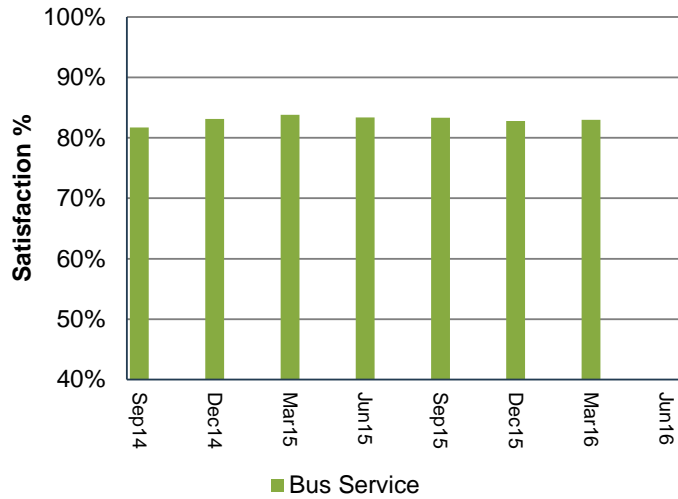
Performance measured quarterly via satisfaction survey. Next update will be provided in the June 2016 monthly report.

2.2.2 Percentage of passengers satisfied with their train service



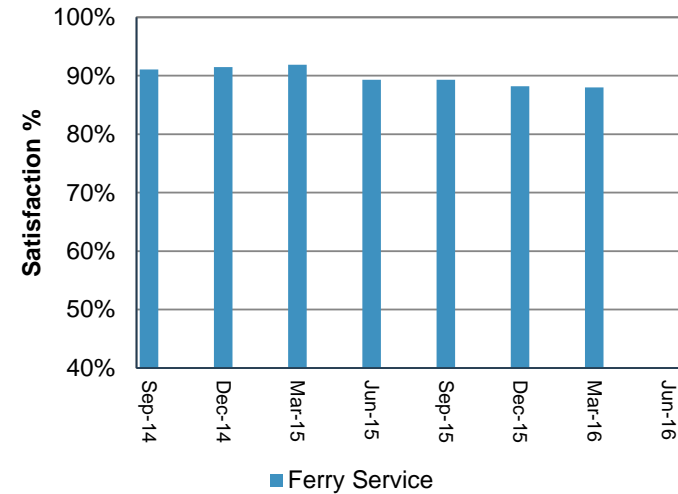
Performance measured quarterly via satisfaction survey. Next update will be provided in the June 2016 monthly report.

2.2.3 Percentage of passengers satisfied with their bus service



Performance measured quarterly via satisfaction survey. Next update will be provided in the June 2016 monthly report.

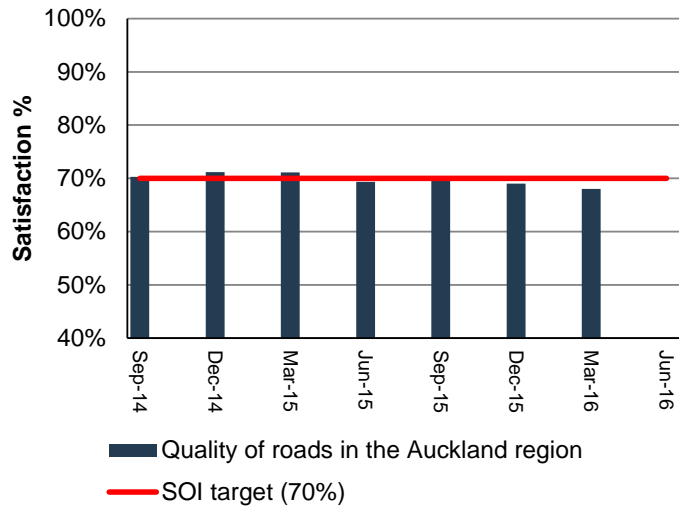
2.2.4 Percentage of passengers satisfied with their ferry service



Performance measured quarterly via satisfaction survey. Next update will be provided in the June 2016 monthly report.

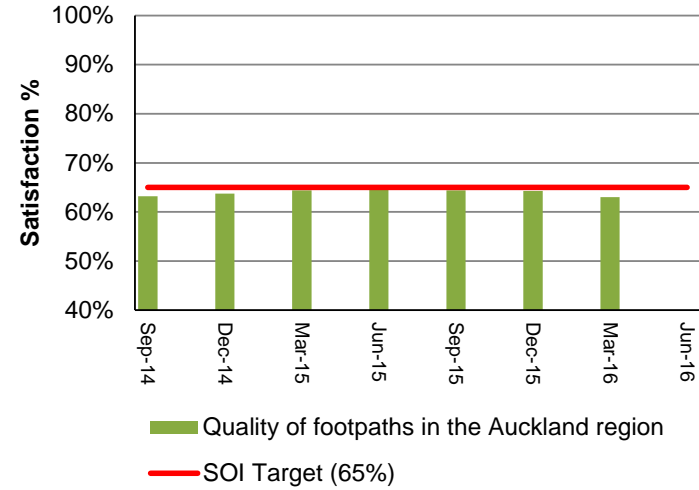
2.2 Transform and elevate customer focus and experience

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



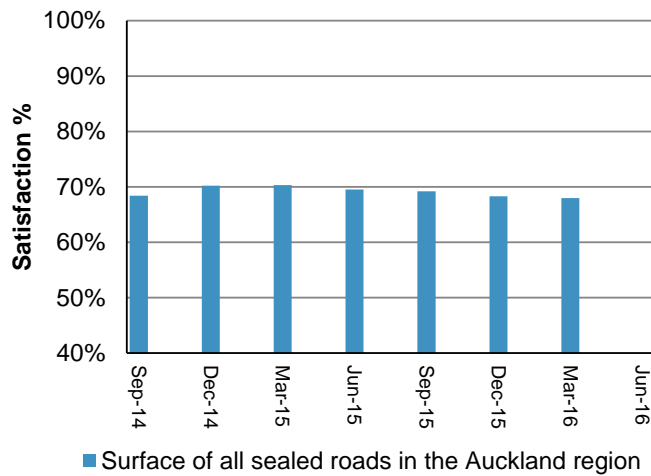
Performance measured quarterly via satisfaction survey. Next update will be provided in the June 2016 monthly report.

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



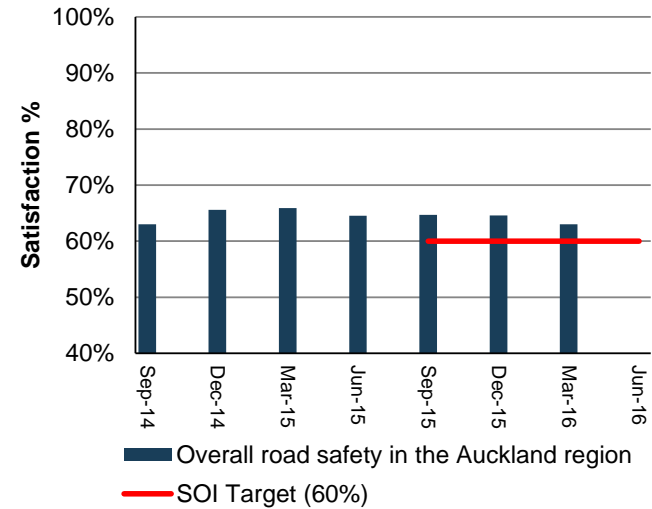
Performance measured quarterly via satisfaction survey. Next update will be provided in the June 2016 monthly report.

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 June 2016 monthly report.

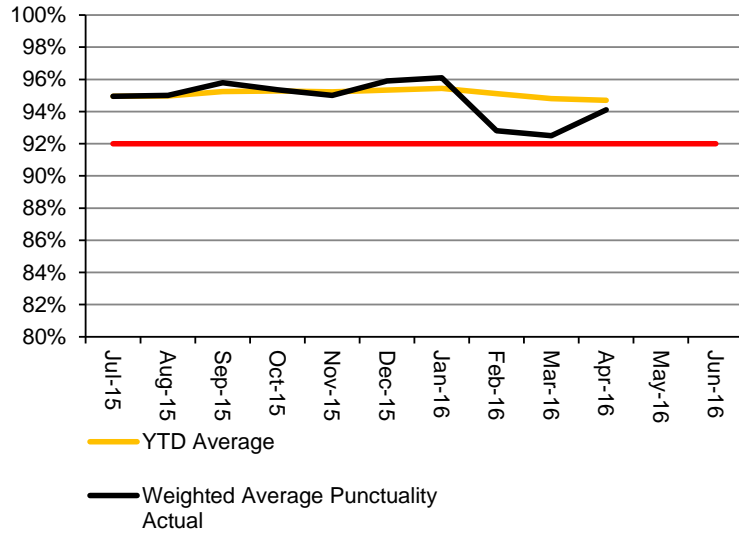
2.2.8 Percentage of residents satisfied with road safety in the Auckland region



Performance measured quarterly via satisfaction survey. Next update will be provided in the June 2016 monthly report.

2.2 Transform and elevate customer focus and experience

2.2.9 PT punctuality (weighted average across all modes)

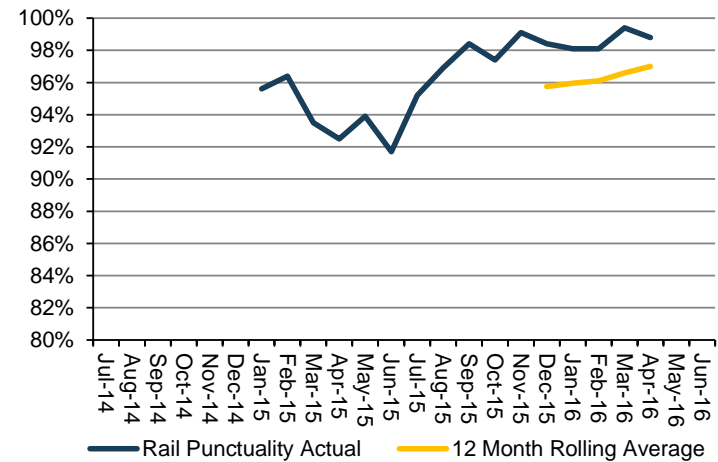


Target exceeded (YTD average in April 2016 = 94.7%, SOI target of 92%).

PT weighted average punctuality in the month of April 2016 was 94.1%.

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

2.2.10 Rail services punctuality

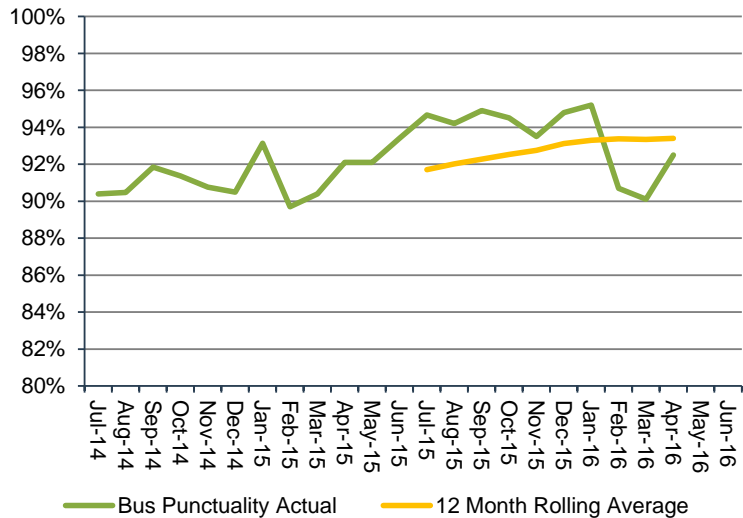


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Rail service punctuality in April 2016 was 98.8%, compared to 97.0% in the 12 months to April 2016.

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

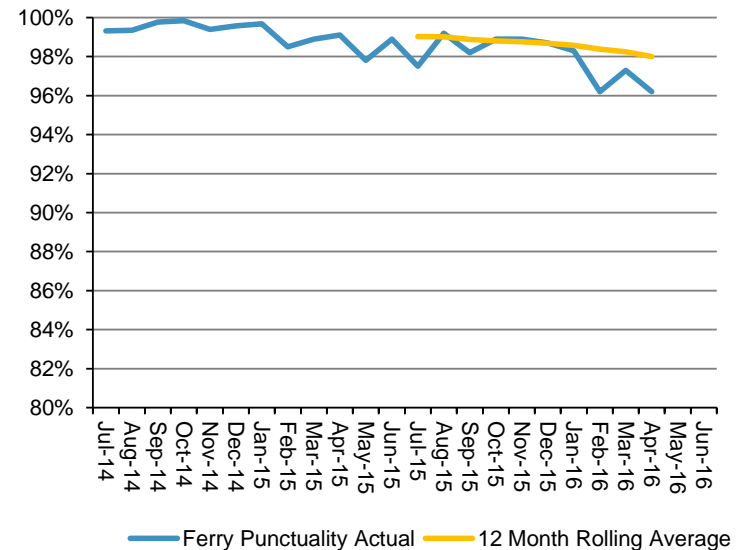


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Bus service punctuality in April 2016 was 92.5%, compared to 93.4% in the 12 months to April 2016.

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

2.2.12 Ferry services punctuality

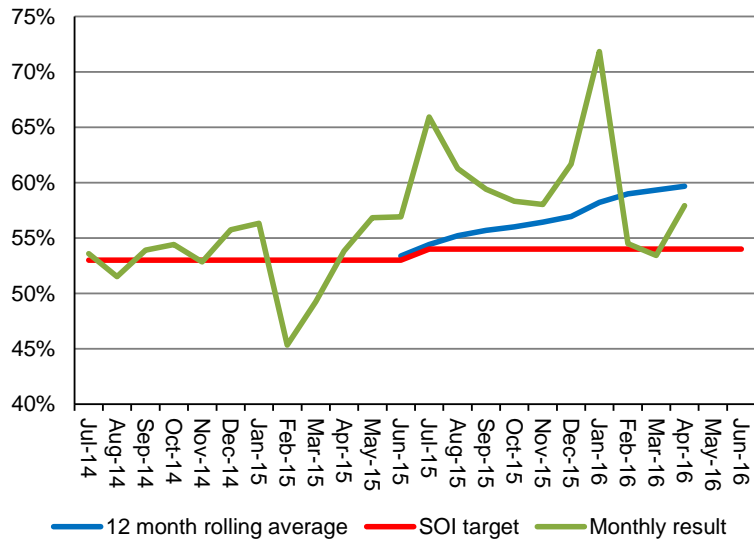


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Ferry service punctuality in April 2016 was 96.2%, compared to 98.0% in the 12 months to April 2016.

2.3 Build network optimisation and resilience

2.3.1 Arterial road productivity

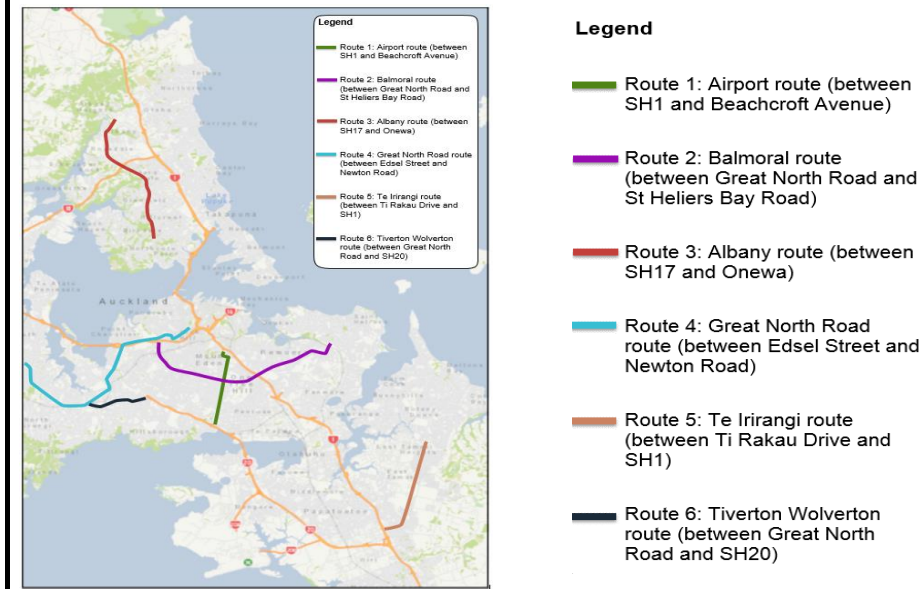


Target exceeded (12 month rolling average in April 2016 = 59.7%, SOI target of 54%).

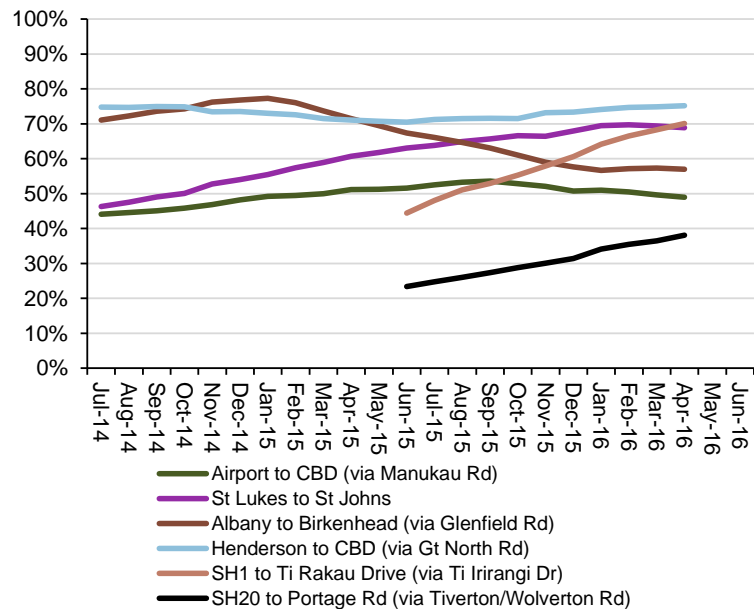
Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of the number of vehicles, their average journey speed and average vehicle occupancy.

The six key arterial routes that make up this measure are shown in figure 2.3.2 and results for each route are identified in figure 2.3.3 below.

2.3.2 Map showing arterial productivity routes



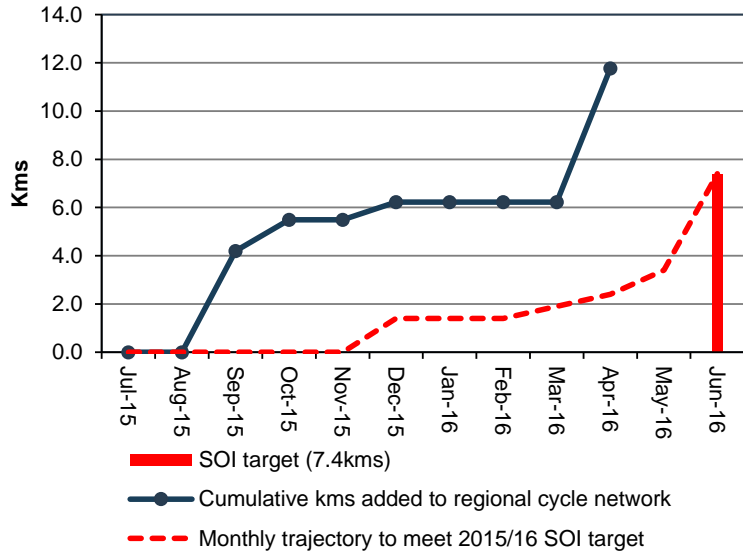
2.3.3 Arterial productivity - 12 month rolling average for each route



This figure illustrates the 12 month rolling average productivity results for each of the routes that make up the SOI measure provided in figure 2.3.1 above.

2.3 Build network optimisation and resilience

2.3.4 New cycleways added to regional cycle network (km)

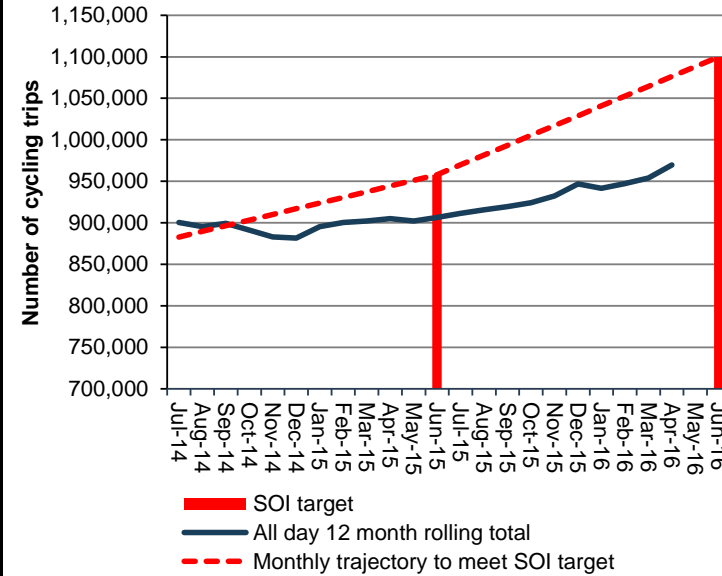


Target exceeded (YTD completion = 11.8km, SOI target = 7.4km.

Completion of cycleways along Orpheus Drive, Carlton Gore Road and Bridge Street / Puhinui Road, Papatoetoe have been included this month. Some of these facilities have been operational for several months and are now complete following final minor details.

No additional kms are expected to be completed this financial year.

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

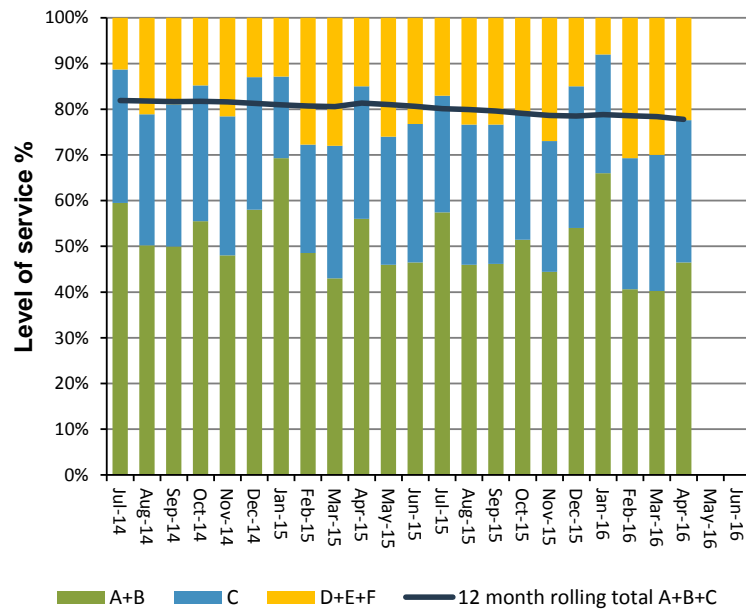


Target not met.

There has been an increase of 19.3% in cyclist movements in April 2016 when compared to April 2015. A total of 969,696 cycle trips were recorded for the 12 months to April 2016, this is an increase of 7.2% on the previous year.

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.

2.3.6 AM peak arterial road level of service



Arterial road level of service is measured by average speed as a % of the posted speed limit for AT's arterial roads, and categorised as follows:

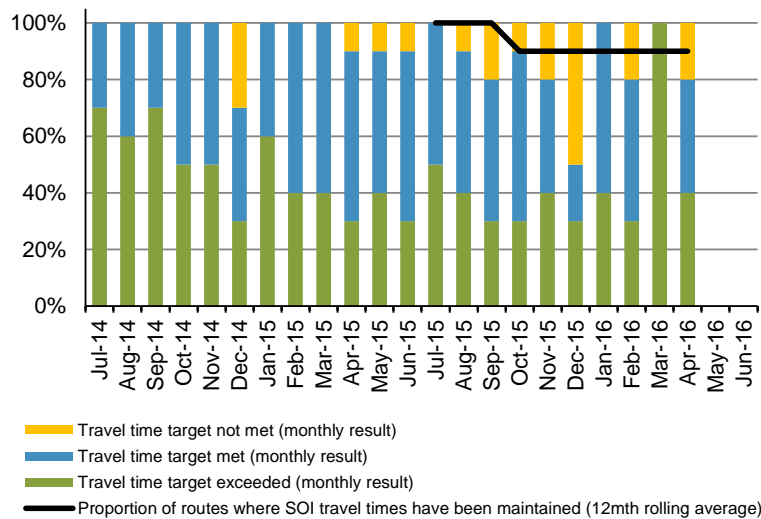
- A: 90% and greater
- B: 70 – 90%
- C: 50 – 70%
- D: 40 – 50%
- E: 30 – 40%
- F: less than 30%

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

The level of congestion experienced in the morning peak has reduced from March which will largely be attributable to school holidays. The congestion level in April was 22% (D+E+F), this is similar to 2014 but a 7% increase on April 2015. Trending shows that congestion levels are increasing at 2-3% per annum.

2.3 Build network optimisation and resilience

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



For the 12 months to April 2016, baseline travel times were maintained on nine of the ten key freight routes monitored under AT's SOI (the exception being Great South Road northbound). Traffic signal improvements has been undertaken on Great South Road which has had some benefit but further infrastructure improvements are required.

In the month of April 2016, baseline travel times were maintained on eight of the ten routes.

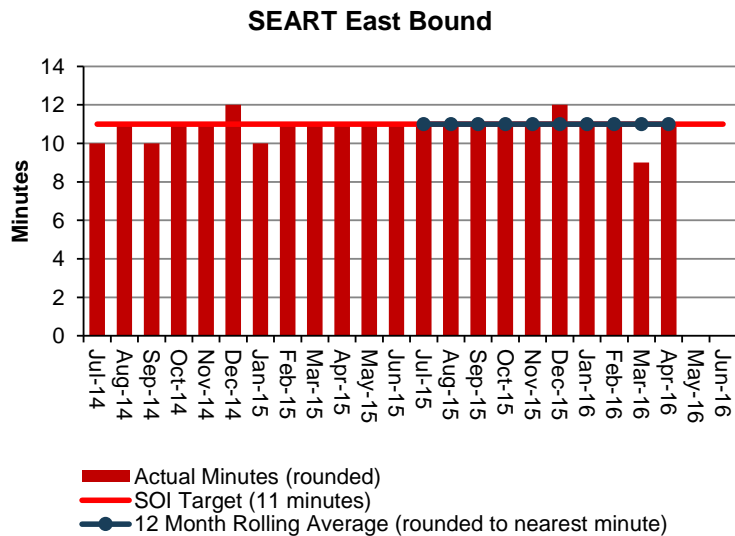
2.3.8 Map showing key freight routes



Legend

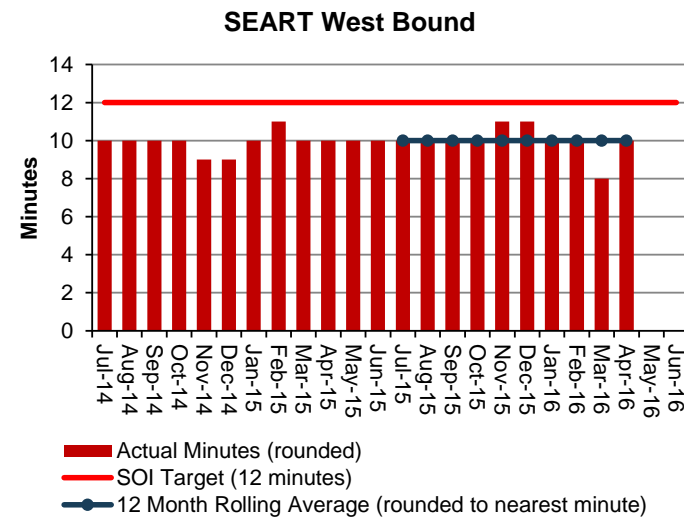
- █ Route 1: SEART
- █ Route 2: Harris Rd from SH1 Highbrook to East Tamaki
- █ Route 3: Great South Road
- █ Route 4: Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd
- █ Route 5: Wairau Rd from SH1 to SH18

2.3.9 SEART (from Sylvia Park to East Tamaki)



Target met in April 2016
 Target met for 12 months to April 2016

2.3.10 SEART (from East Tamaki to Sylvia Park)

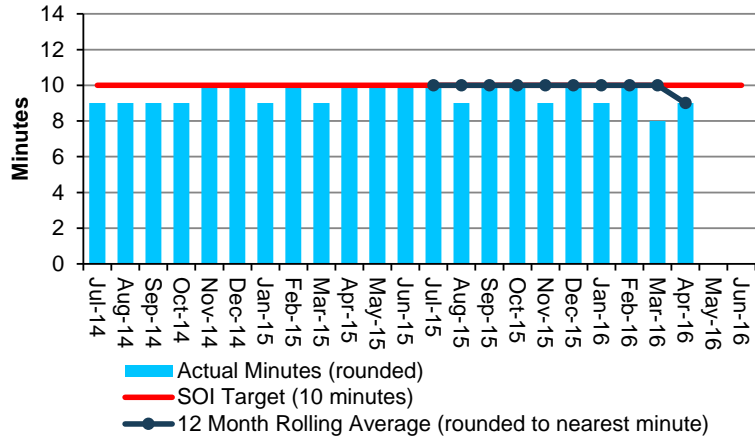


Target exceeded in April 2016
 Target exceeded for 12 months to April 2016

2.3 Build network optimisation and resilience

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

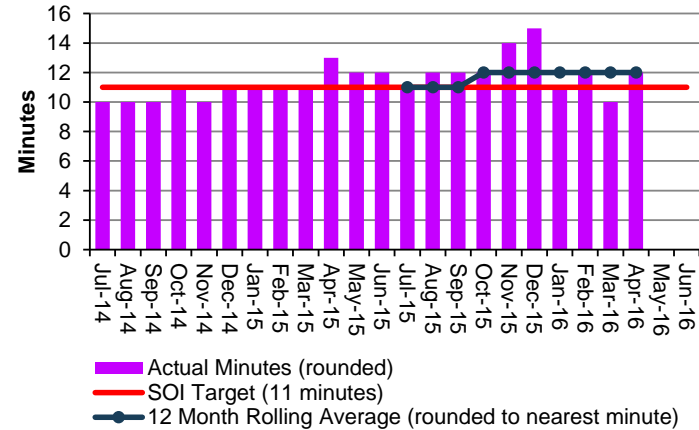
Harris Rd West Bound



Target exceeded in April 2016
 Target exceeded for 12 months to April 2016

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

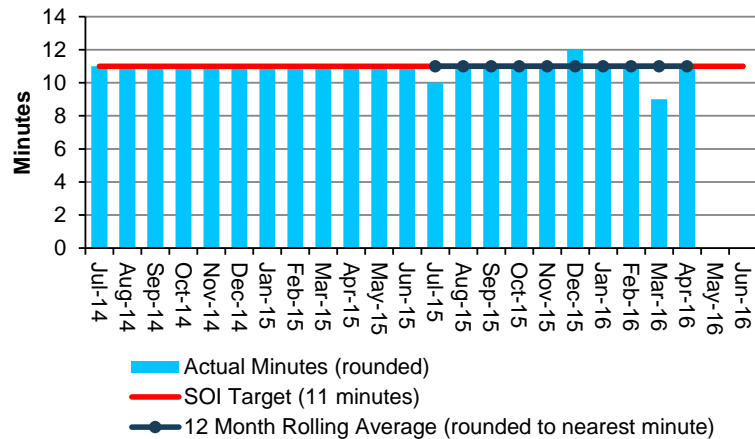
Great South Road North Bound



Target not met in April 2016
 Target not met for 12 months to April 2016
 Actions have been undertaken to better understand and solve previous delays on this route, including installing CCTV cameras at the Great South Road / SEART intersection, undertaking traffic signal improvements, and detailed investigation on solving the queuing issue. Close monitoring of this intersection will be continued.

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

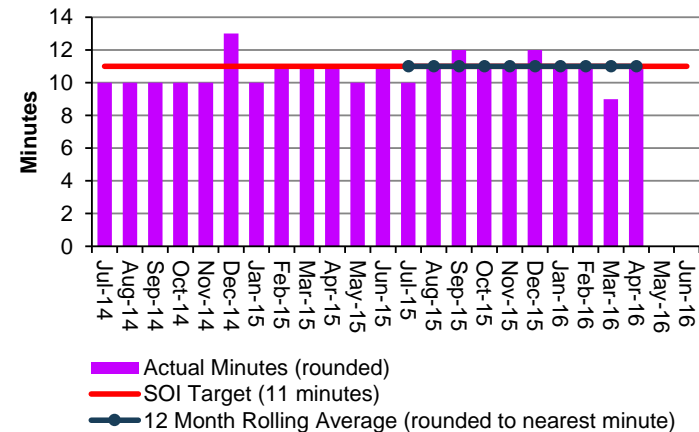
Harris Rd East Bound



Target met in April 2016
 Target met for 12 months to April 2016

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

Great South Rd South Bound

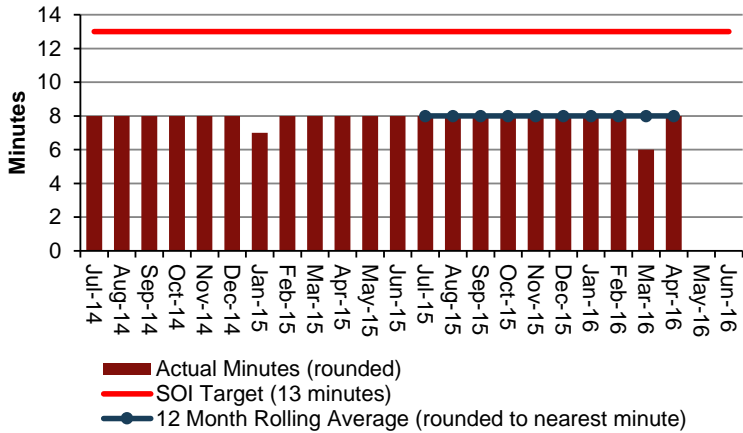


Target met in April 2016
 Target met for 12 months to April 2016

2.3 Build network optimisation and resilience

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

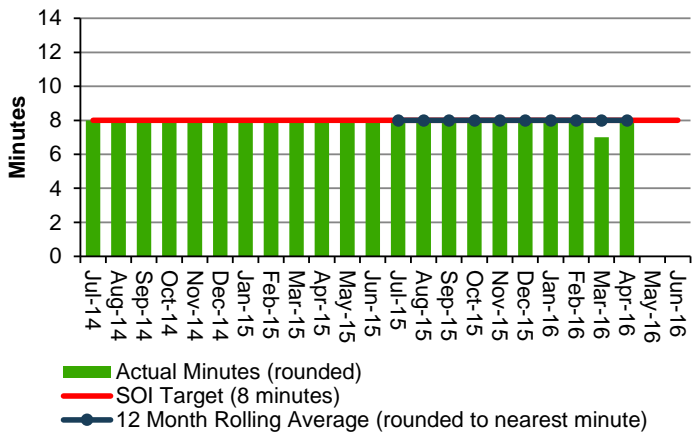
Kaka St East Bound



Target exceeded in April 2016
 Target exceeded for 12 months to April 2016

2.3.16 Wairau Rd (from SH1 to SH18)

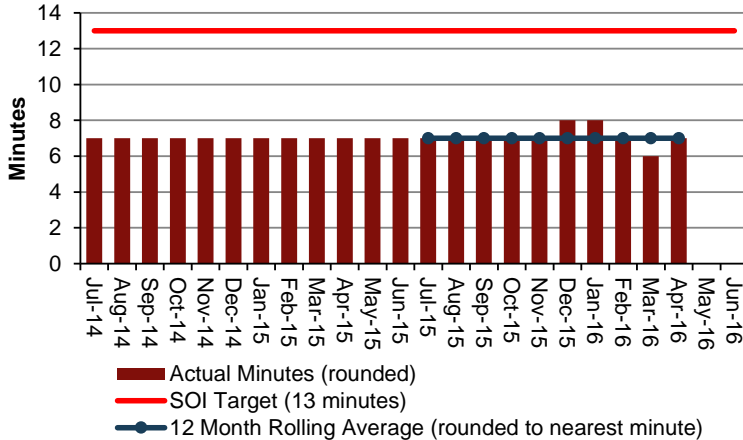
Wairau Rd West Bound



Target met in April 2016
 Target met for 12 months to April 2016

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

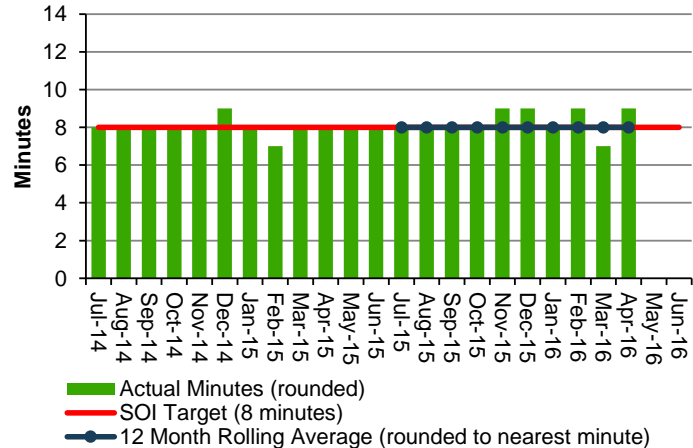
Kaka St West Bound



Target exceeded in April 2016
 Target exceeded for 12 months to April 2016

2.3.18 Wairau Rd (from SH18 to SH1)

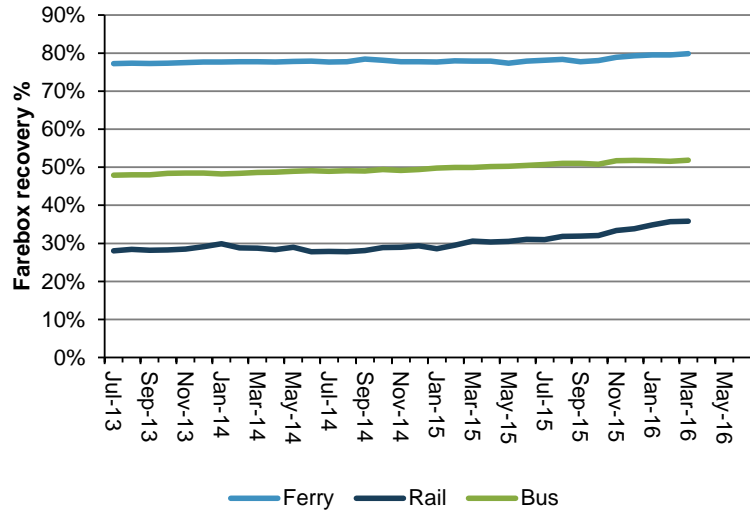
Wairau Rd East Bound



Target not met in April 2016
 Target met for 12 months to April 2016

2.4 Ensure a sustainable funding model

2.4.1 PT farebox recovery



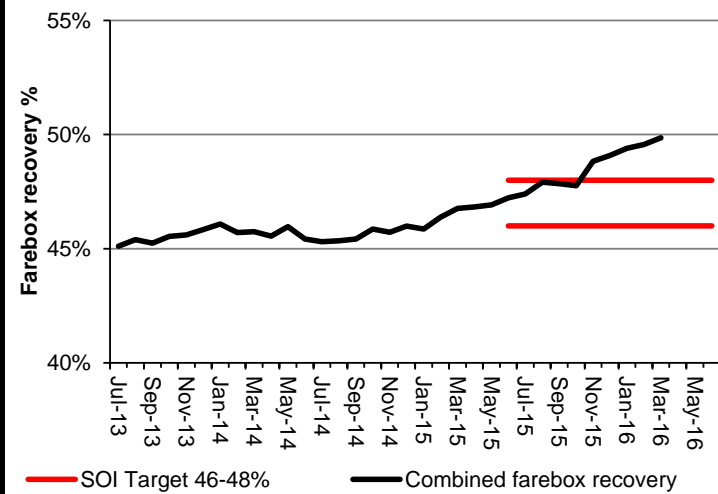
The farebox recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios in March 2016 (and comparable 2015 results) are:

- Ferry 79.9% (77.9%)
- Bus 51.9% (50.0%)
- Rail 35.8% (30.6%)

Please note that there is a one month time lag for farebox recovery information. As such, this report analyses March 2016 results against the SOI target.

2.4.2 PT farebox recovery (combined result with SOI measure)

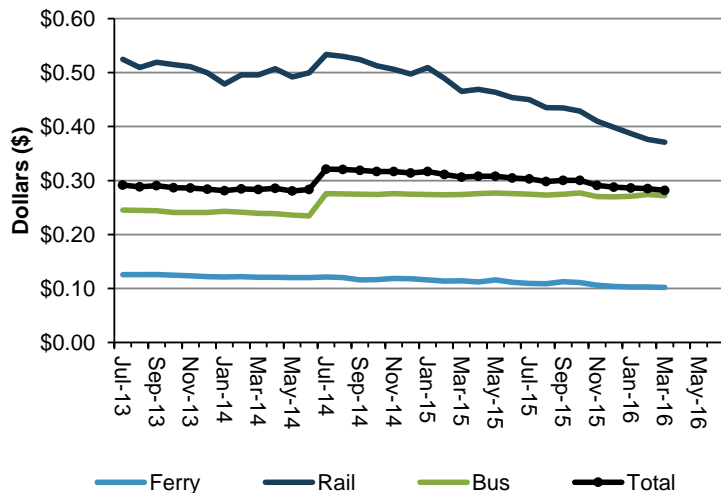


The farebox recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

Total PT farebox recovery ratio in March 2016 was 49.9%. This compares to 46.8% in March 2015.

Please note that there is a one month time lag for farebox recovery information. As such, this report analyses March 2016 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.

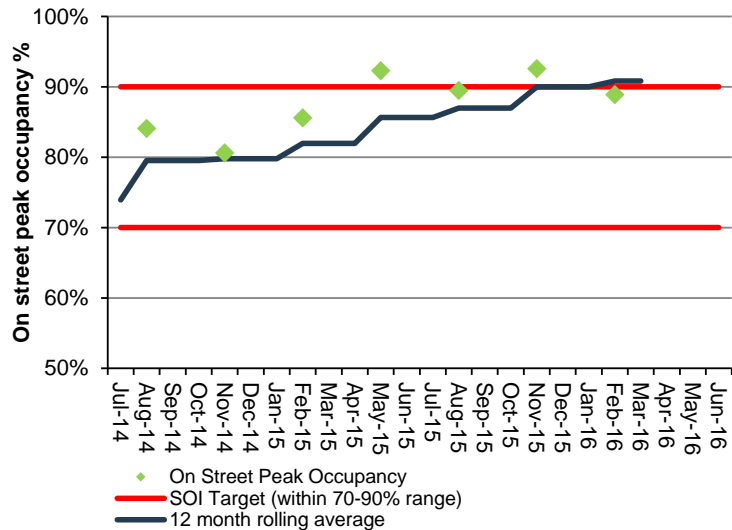
The results for March 2016 (and comparable 2015 results) are:

- Ferry \$0.102 (\$0.114)
- Bus \$0.272 (\$0.274)
- Rail \$0.371 (\$0.465)
- Total \$0.282 (\$0.306)

Please note that there is a one month time lag for farebox subsidy information. As such, this report presents March 2016 results.

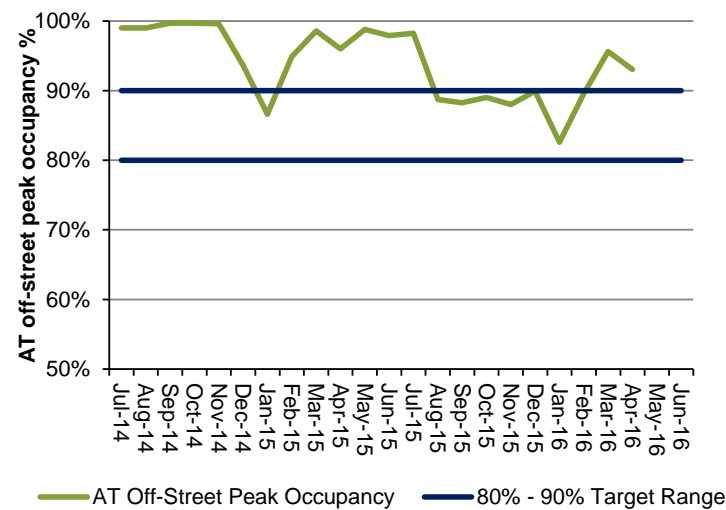
2.5 Develop creative, adaptive, innovative implementation

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



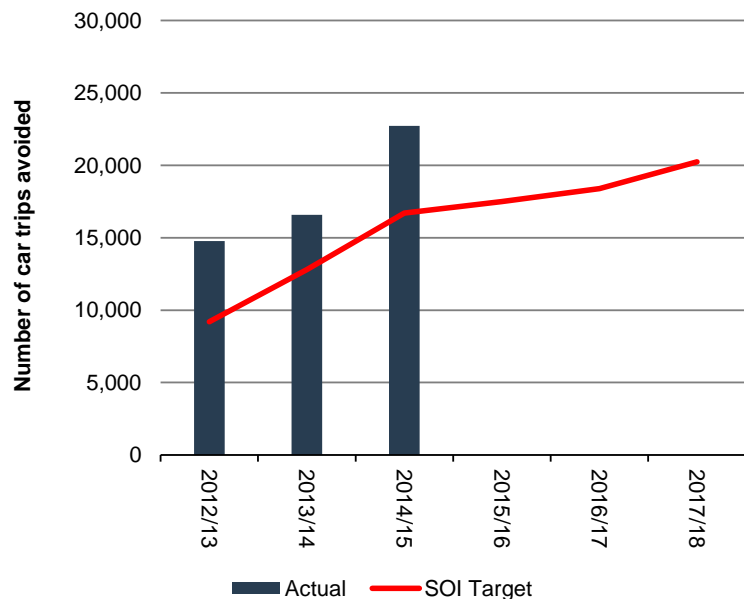
Non-reporting period.
 Next update will be provided in the May 2016 monthly report.
 Four-hour peak period is defined as the top four busiest hours of the day. These hours are not often coincidental and can vary depending on contributing factors. On-street parking occupancy is surveyed once a quarter in three central city parking zone precincts: Shortland/High Street, Karangahape Road and Wynyard Quarter.

2.5.2 Off-street parking occupancy rates



The off-street parking occupancy rate for April is 93.0%, which is above the 80% to 90% target range.
 AT off-street car parks monitored are those at Civic, Downtown and Victoria Car Parking Buildings.

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. This is reported at the end of each financial year. Year on year analysis shows a significant increase in the 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

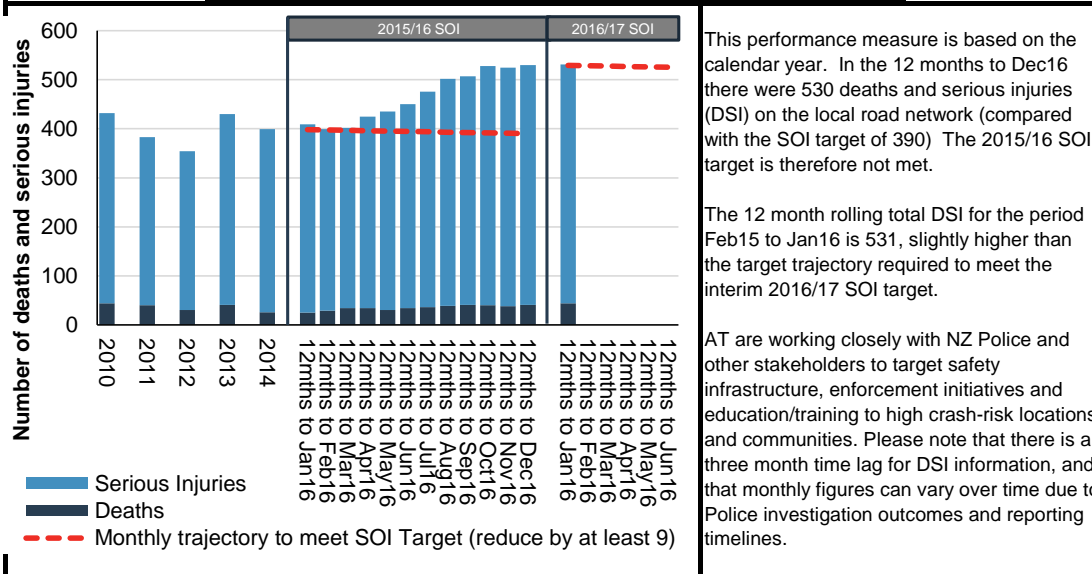
3. DIA mandatory measures

4. AT monthly activity report

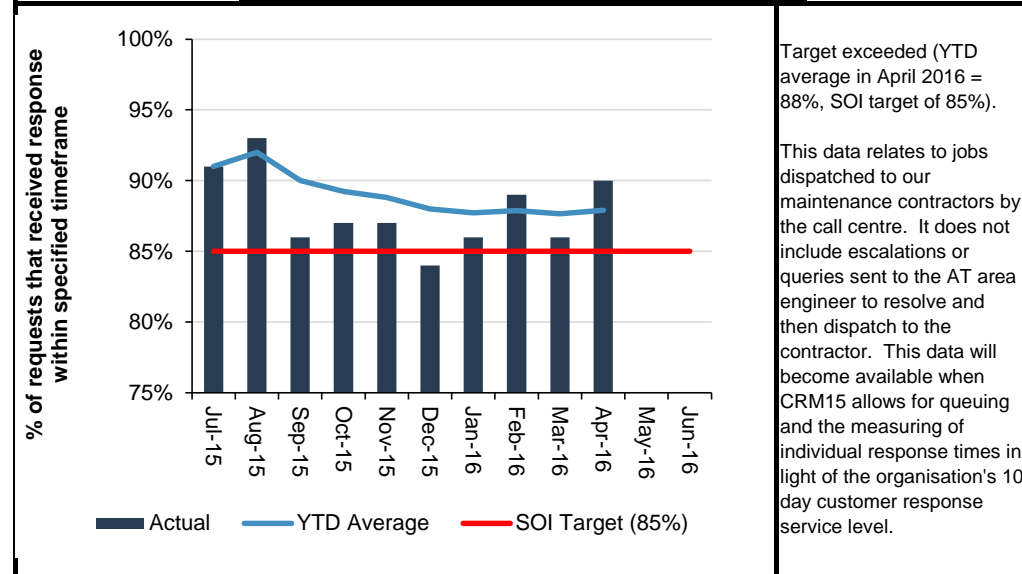
- 4.1 Public transport
- 4.2 Road operations and maintenance
- 4.3 Customer response

3. DIA mandatory measures

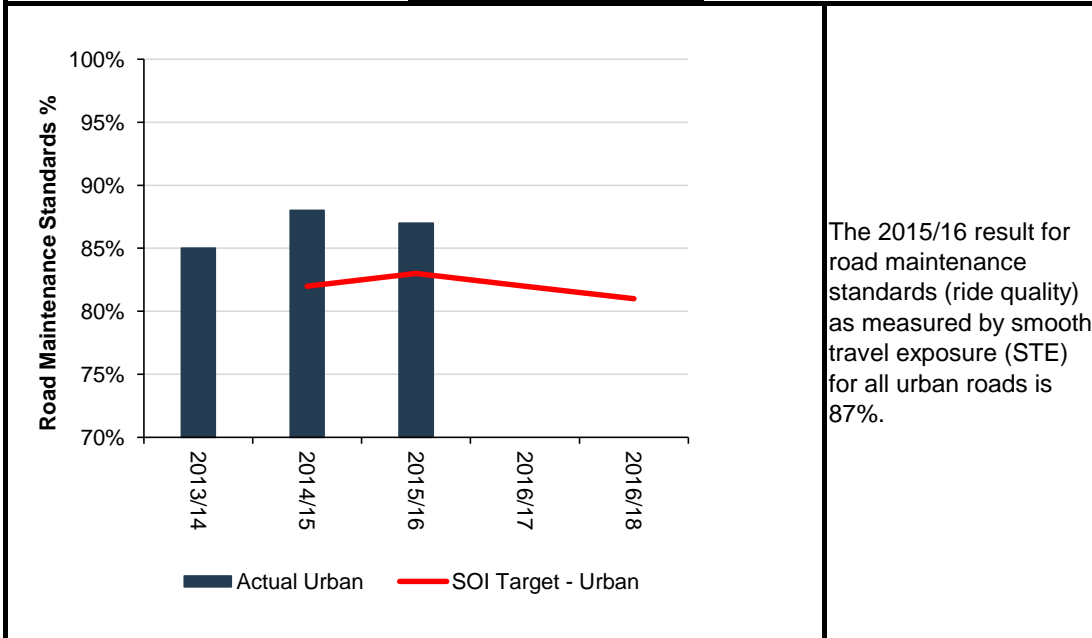
3.1 Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number



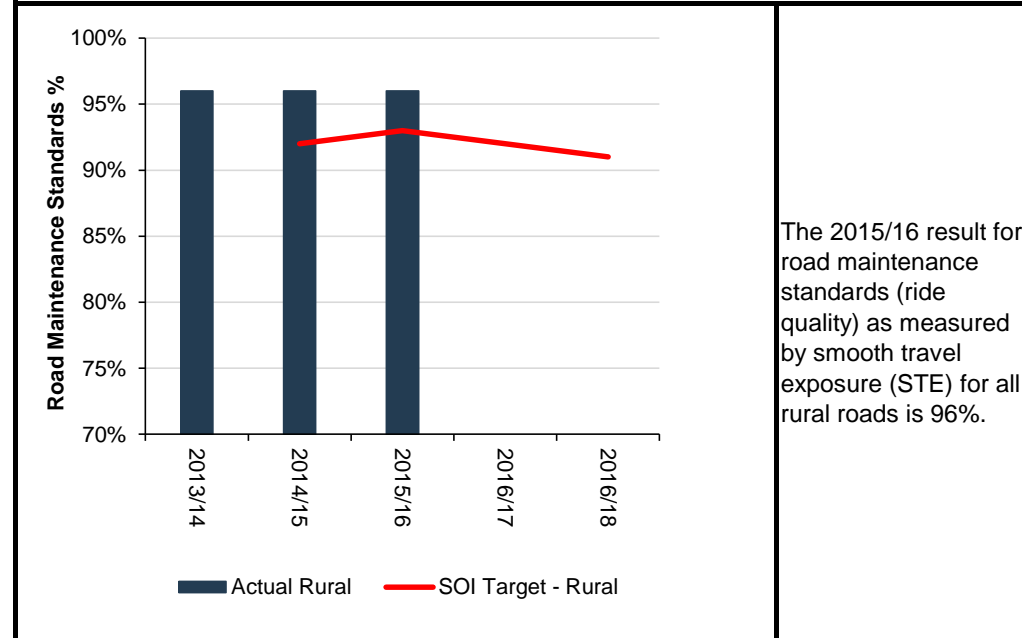
3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames



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

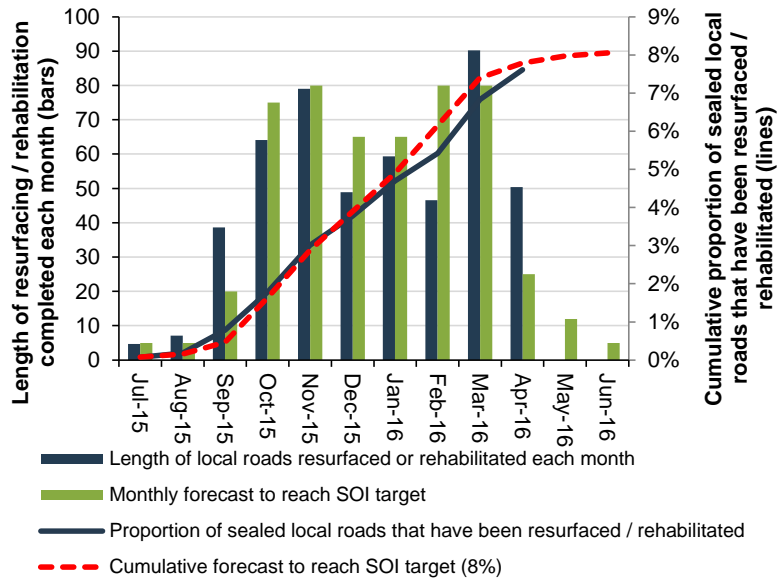


3.4 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads



3. DIA mandatory measures

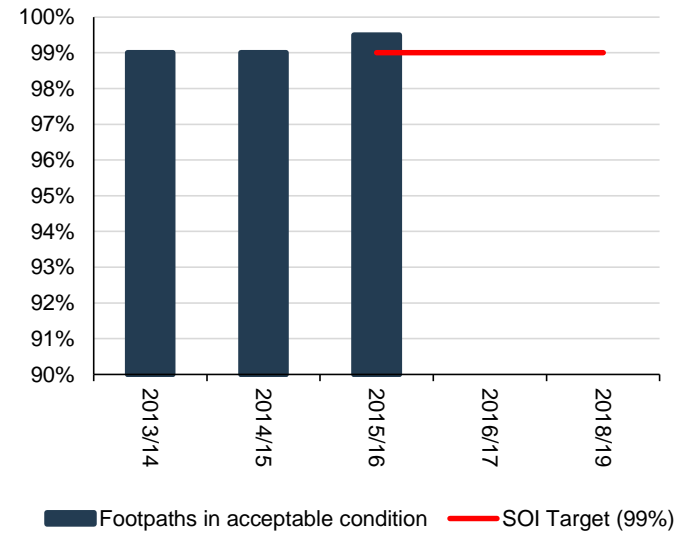
3.5 Percentage of the sealed local road network that is resurfaced / rehabilitated each year



In April, 50.4kms of the local road network was resurfaced / rehabilitated. This means 7.6% of the network has been resurfaced / rehabilitated across the July 2015 - April 2016 period.

Current delivery and year end performance expectations are both in line with AT's SOI target.

3.6 Percentage of footpaths in acceptable condition



The 2015/16 result for the percentage of footpaths in acceptable condition is 99.5%.

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

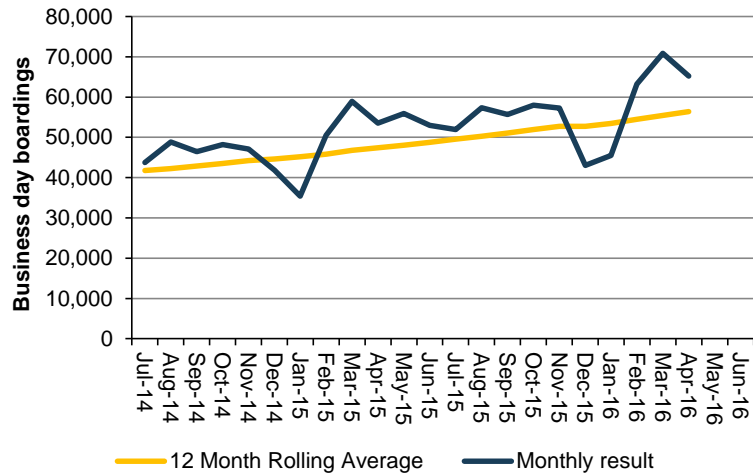
3. DIA mandatory measures

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

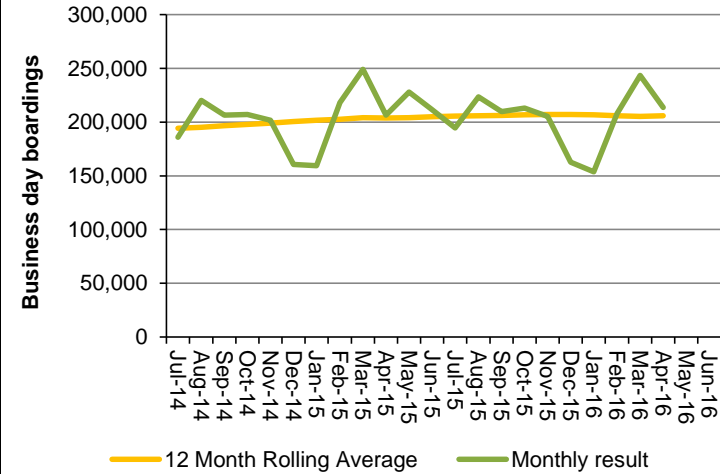
4.1.1 Rail business day average boardings



Business day boardings on the rail network averaged 56,368 in the 12 months to April 2016.

This represents a 19% increase on the April 2015 figure.

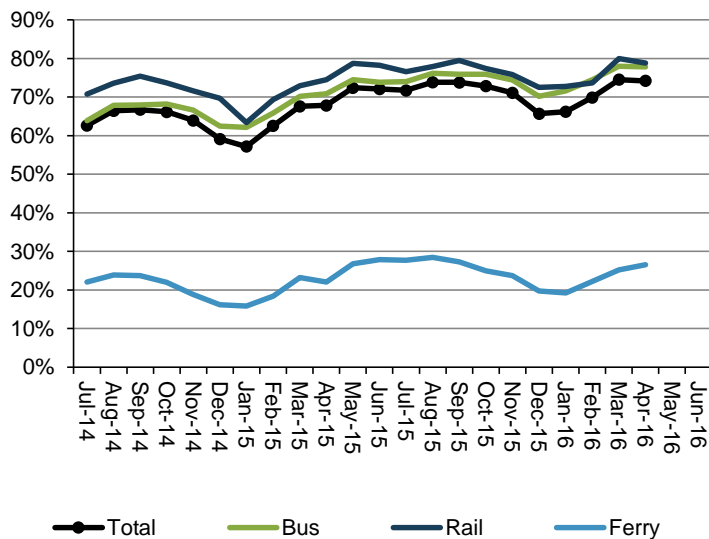
4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 205,948 in the 12 months to April 2016.

This represents a 1% increase on the April 2015 figure.

4.1.3 Percentage of trips using AT HOP



The proportion of all trips utilising AT HOP was 74.2% in April 2016 (Rail 78.8%, Bus 77.8%, Ferry 26.5%); down from 74.5% in March 2016.

4.1 AT monthly activity report – public transport

4.1.5 Rail service performance

Train performance April 2016

Total Network

96.4% Punctuality*

(90.8% 12 month rolling average)
* Arrival within 5 minutes of schedule at final destination

98.2% Service Delivery*

(97.6% 12 month rolling average)
* Arrival at final destination

Western Line

96.1% Punctuality*

(91.3% 12 month rolling average)

98.9% Service Delivery*

(96.9% 12 month rolling average)

Eastern Line

94.8% Punctuality*

(86.0% 12 month rolling average)

97.7% Service Delivery*

(97.2% 12 month rolling average)

Southern Line

96.4% Punctuality*

(90.4% 12 month rolling average)

97.7% Service Delivery*

(97.4% 12 month rolling average)

Pukekohe Line

98.1% Punctuality*

(98.0% 12 month rolling average)

98.1% Service Delivery*

(98.9% 12 month rolling average)

Onehunga Line

97.9% Punctuality*

(94.6% 12 month rolling average)

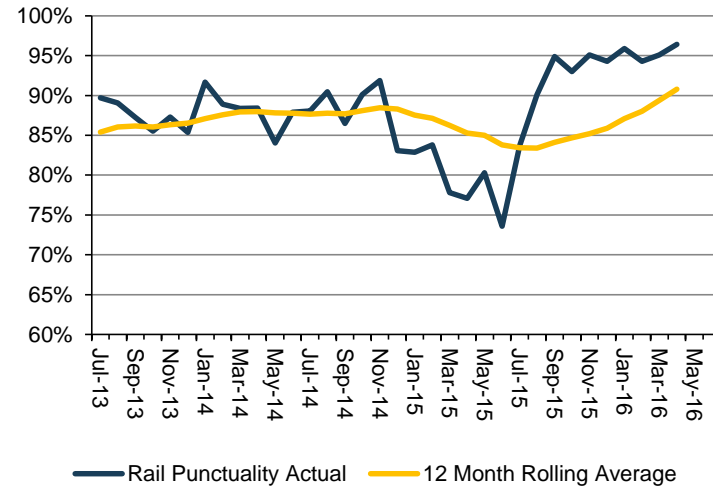
98.7% Service Delivery*

(98.0% 12 month rolling average)

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



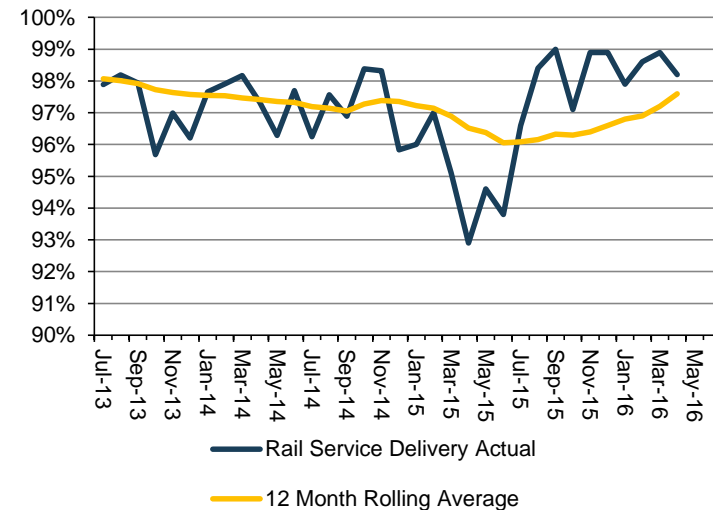
4.1.6 Rail punctuality (based on arrival at final destination)



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 April 2016 was 96.4%, compared to 90.8% in the 12 months to April 2016.

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

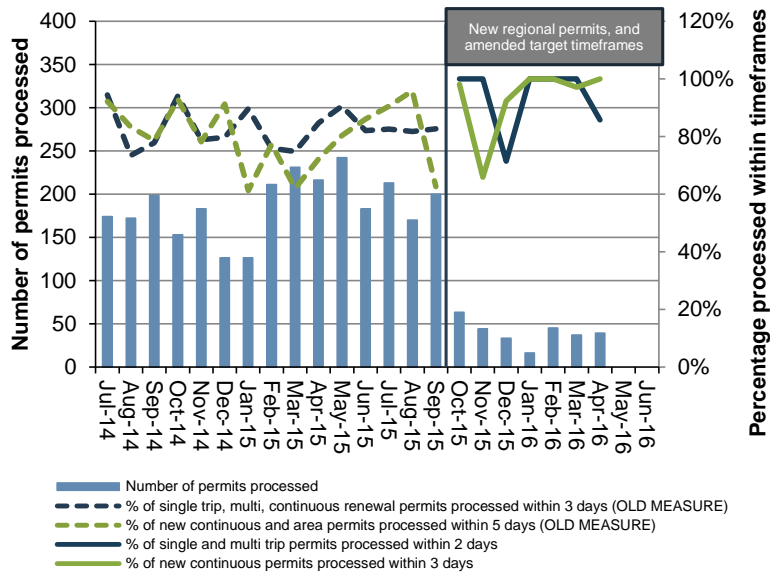


This measure is based on the percentage of rail services that arrive at their final destination.

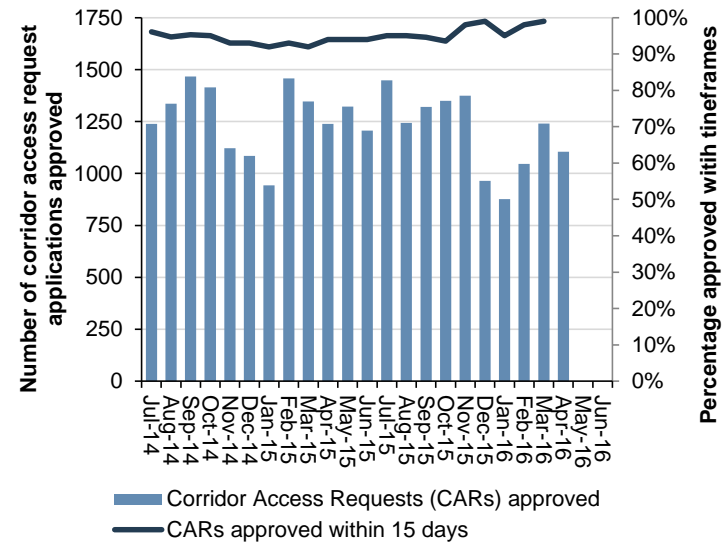
Rail service delivery in April 2016 was 98.2%, compared to 97.6% in the 12 months to April 2016.

4.2 AT monthly activity report – road operations and maintenance

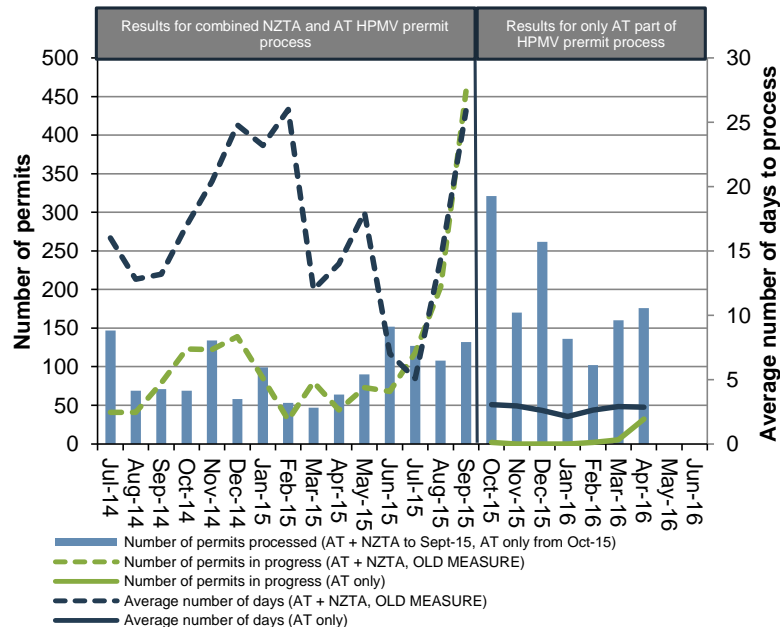
4.2.1 Overweight permits processed



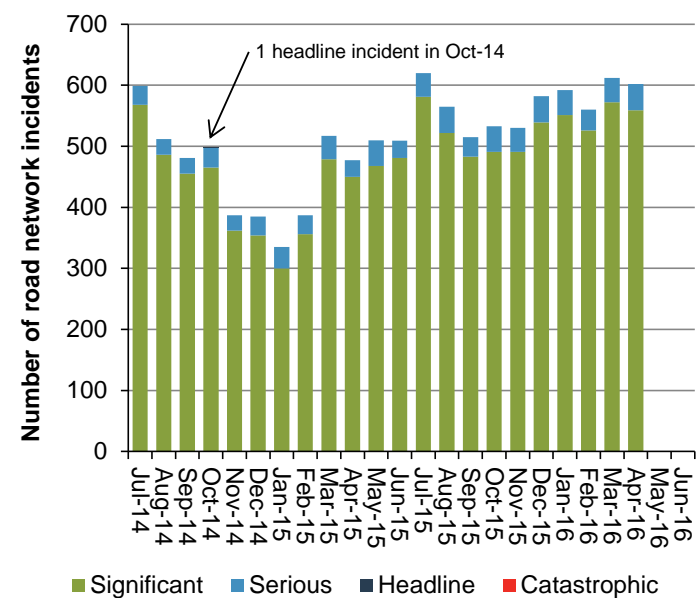
4.2.2 Number of corridor access request applications



4.2.3 High productivity motor vehicle permits processed

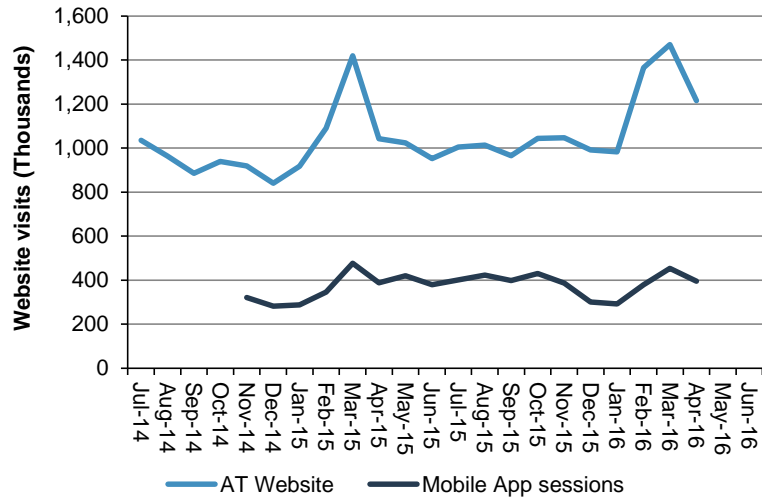


4.2.4 ATOC managed incidents



4.3 AT monthly activity report – customer response

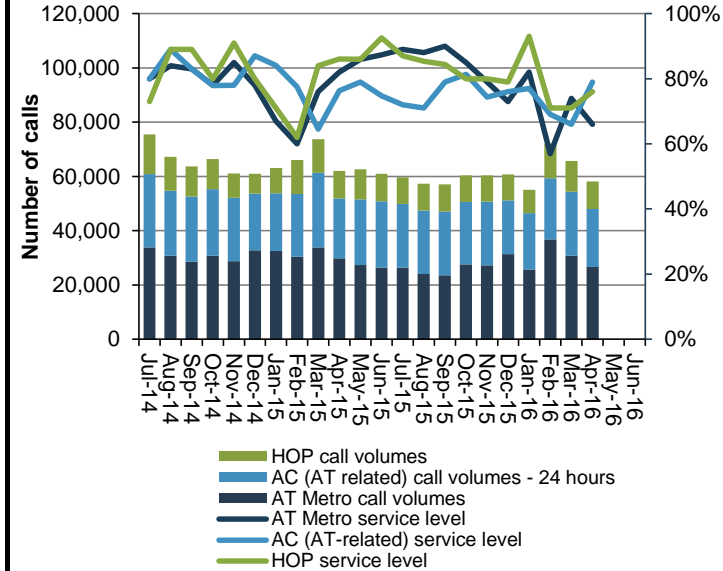
4.3.1 Website visits



There was an 17% decrease in visits to the Auckland Transport website in April 2016 (compared to March 2016).

The number of mobile app sessions decreased by 13% in April 2016 (compared to March 2016).

4.3.2 Call centre incoming calls and service levels



AT Metro Call Centre
Call volumes at the public transport call centre decreased 13% compared to March 2016, and decreased 11% compared to April 2015. The public transport call centre service level decreased 8% compared to March 2016.

AT Hop
AT Hop calls decreased 10% compared to last month. The service level increased 5% compared to last month.

Auckland Council (AT-related calls) – 24 Hours
There was a 10% decrease in call volumes and a 13% increase in the service level compared to last month.

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