

Monthly Transport Indicators – July 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 July 2016. The report 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	Three SOI measures – two <u>on target to meet</u> performance measures, one <u>not on target to meet</u> performance measure
Transform and elevate customer focus and experience	Eight SOI measures – one <u>on target to exceed</u> performance measure, two <u>on target to meet</u> performance measures, four reported quarterly and one annually with no updates this month

SOI summary	
Build network optimisation and resilience	Seventeen SOI measures – four on target to exceed performance measures, ten on target to meet performance measures, one not on target to meet performance measure and two reported 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	Four SOI measures – one reported quarterly and three annually with no updates 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

Three SOI measures – two **on target to meet** performance measures, one **not on target to meet** performance measure

- Auckland public transport patronage totalled 82,871,196 passenger boardings for the 12 months to July 2016, unchanged on the 12 months to June 2016 but an increase of 3,141,773 (3.9%) on the 12 months to July 2015. July 2016 monthly patronage was 6,715,528, a decrease of 33,028 boardings or -0.5% on July 2015, normalised to ~ +3.1% 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 31,100,594 passenger boardings for the 12 months to July 2016, an increase of +0.4% on the 12 months to June 2016. Rapid and Frequent services patronage for July 2016 was 2,671,117, an increase of 51,930 boardings or +2.0% on July 2015.
- Train services totalled 16,936,371 passenger boardings for the 12 months to July 2016, an increase of +0.9% on the 12 months to June 2016 and +19.6% on the 12 months to July 2015. Patronage for July 2016 was 1,478,454, an increase of 149,878 boardings or +11.3% on July 2015, normalised to ~ +17.3%.

- Bus services totalled 60,030,906 passenger boardings for the 12 months to July 2016, a decrease of -0.3% on the 12 months to June 2016 and unchanged on the 12 months to July 2015. Bus services patronage for June 2016 was 4,811,166, a decrease of 208,641 boardings or -4.2% on July 2015, normalised to ~ 0.8%.
- Ferry services totalled 5,903,919 passenger boardings for the 12 months to July 2016, an increase of +0.4% on the 12 months to June 2016 and +6.0% on the 12 months to July 2015. Ferry services patronage for July 2016 was 425,908, an increase of 25,735 boardings or +6.4% on July 2015, normalised to ~ +9.4%.
- The proportion of all trips utilising AT HOP was 80.6% in July 2016 (Bus 84.6%, Rail 81.4%, Ferry 32.5%); up from 78.2% in June 2016.

Transform and elevate customer focus and experience

SOI summary

Eight SOI measures – one **on target to exceed** performance measure, two **on target to meet** performance measures, four reported quarterly and one annually with no updates this month.

- Public transport weighted average punctuality for July 2016 was 94.6%.
- 88% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.¹
- There were 528 deaths and serious injuries on the local road network in the 12 months to April 2016.
- 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

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.

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

- Arterial road peak productivity averaged 59.0% in July 2016, up from 57.8% in June 2016 and down from 65.9% in July 2015. The 12 month average to July 2016 was 59.4%.
- For the 12 months to June 2016, baseline travel times were maintained on nine of the ten key freight routes monitored under AT's SOI. During the month of July 2016, baseline travel times were maintained on three of the ten routes.
- 3kms of the local road network was resurfaced / rehabilitated during July 2016.
- 1km of cycleway have been added to the regional cycle network during July 2016.
- The annual number of cycling trips in designated areas (all day) was 115,518 for June 2016 across the fourteen key sites monitored by AT.
- A total of 110,822 cycle trips were recorded in the Auckland city centre for June 2016 across thirteen key sites monitored by AT.
- In July 2016, 82% of the network was operating efficiently and 28% of the arterial network was congested in the AM peak; compared with 23% in June 2015.

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 July 2016, compared with 47.4% in July 2015.

Develop creative, adaptive, innovative implementation

SOI summary




Four SOI measures – one reported quarterly and three annually with no updates for either this month

- On-street parking occupancy will be reported next in the August 2016 monthly report.
- Off-street parking occupancy in three CBD car parking buildings (Civic, Downtown and Victoria Street) during the peak four hours in July 2016 was 90.7%, compared with 89.01% in June 2016.

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2015/16 – July 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 2016/17

July 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 2016/17 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	88.97 million	●												12 month rolling total: 82.87m	Page 12
	Total rail boardings (millions)	19.5 million	●												12 month rolling total: 16.94m	Page 13
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●												8.7% growth in RTN + FTN boardings exceeds 4.6% growth in total boardings.	Page 12
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	84%													June result: 84%	Page 14
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%													June result: 69%	Page 15
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%													June result: 65%	Page 15
	Percentage of residents satisfied with road safety in the Auckland region	60-65%													June result: 65%	Page 15
	PT punctuality (weighted average across all modes)	93%	●												YTD average: 94.6%	Page 16
Build network optimisation and resilience	Arterial road productivity	55% of the ideal achieved	●												12 month rolling average: 59.4%	Page 17
	New cycleways added to regional cycle network	16.4 km	●												YTD completion: 1km	Page 18
	Annual number of cycling trips in designated areas in Auckland (all day)	1.2 million	●												YTD completion: 115,518	Page 18
	Annual cycle movements in the Auckland city centre	1,847,000	●												YTD completion: 110,822	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 - 10mins 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 2016/17 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	47-50%	●												July result: 49.9%	Page 22
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%													May 12 month rolling average: 89.1%	Page 23
	Number of car trips avoided through travel planning initiatives	18,400													N/A	Page 23

Note: Two targets are not measures until the end of the financial year:

Active and sustainable transport mode share at schools where the Travelwise programme is implemented

Active and sustainable transport mode share for morning peak commuters where the Commute programme is implemented

Local road deaths and serious injuries per 100million vehicle kilometres travelled.

- 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 2016/17 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 (End of year target: 528)	●												12 month rolling total to April 2016: 528	Page 25
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	●												12 month rolling 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 82%													N/A	Page 25
		Rural 92%													N/A	Page 25
	Percentage of the sealed local road network that is resurfaced	8%	●												On target to achieve monthly forecast	Page 26
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%													N/A	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

	July - 2016/17 Actual v SOI									
	Month				YTD				SOI 2016/17	Projected Forecast 2016/17
	Actual	% Change	Target	% Variance	Actual	% Change Prev Year	Target	% Variance		
1. Bus Total:	4,811,166	↓ -4.2%	4,939,368	↓ -2.6%	4,811,166	↓ -4.2%	4,939,368	↓ -2.6%	63,360,000	62,600,000
2. Train (Rapid) Total:	1,478,454	↑ 11.3%	1,521,755	↓ -2.8%	1,478,454	↑ 11.3%	1,521,755	↓ -2.8%	19,500,000	19,800,000
3. Ferry (Connector Local) Total:	425,908	↑ 6.4%	389,342	↑ 9.4%	425,908	↑ 6.4%	389,342	↑ 9.4%	6,113,500	6,115,225
Total Patronage	6,715,528	↓ -0.5%	6,850,465	↓ -2.0%	6,715,528	↓ -0.5%	6,850,465	↓ -2.0%	88,973,500	88,515,225
Rapid and Frequent	2,671,117	↑ 2.0%	2,629,644	↑ 1.6%	2,671,117	↑ 2.0%	2,629,644	↑ 1.6%	33,322,463	34,325,113

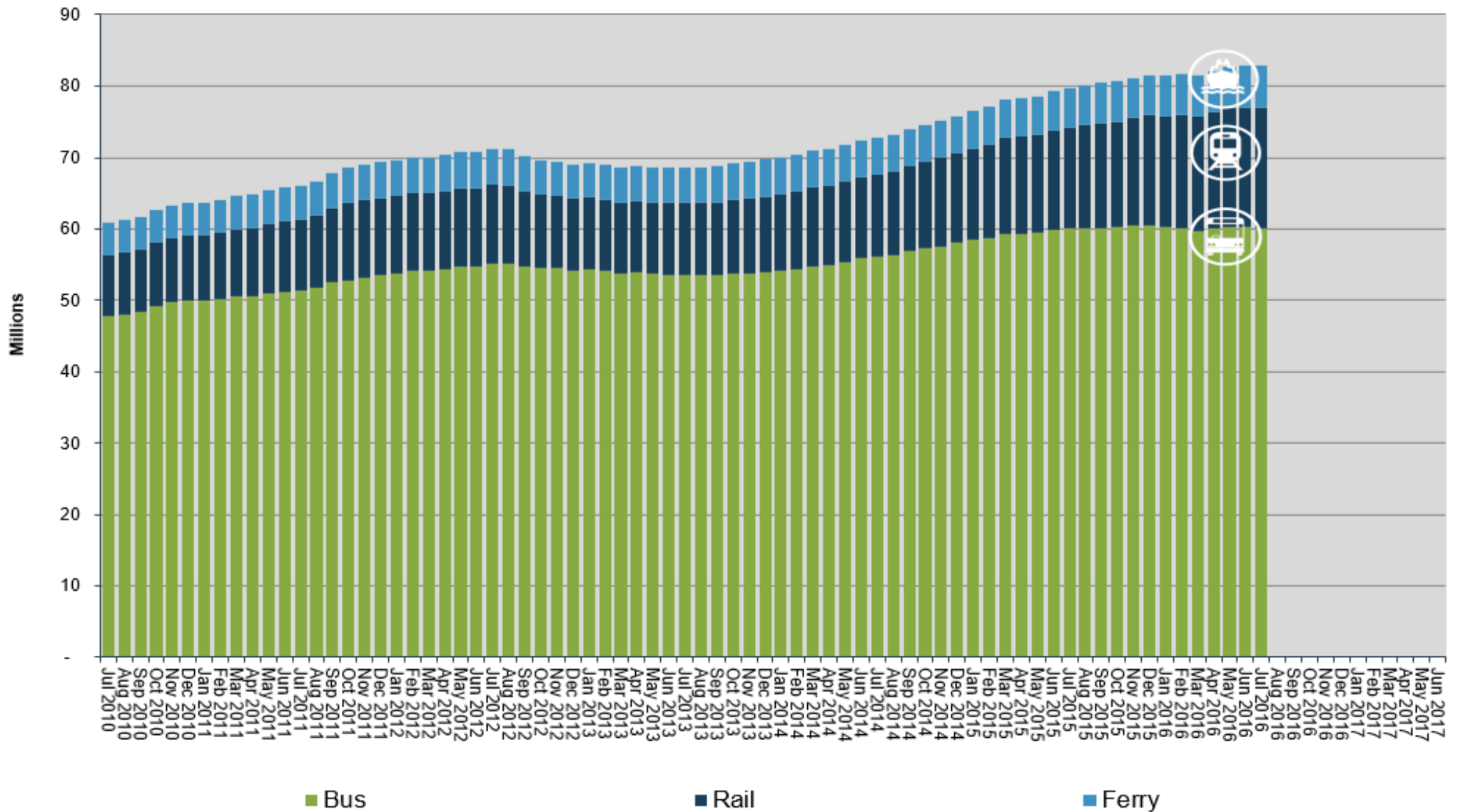
	July - 2016/17											
	Month Patronage					12 Month Patronage				YTD (from July)		
	This Year	Previous Year	# Change	% Change	Normalised % Change	Patronage	% Change Prev Month	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	4,811,166	5,019,807	-208,641	-4.2%	0.8%	60,030,906	-0.3%	27,379	0.0%	4,811,166	-208,641	-4.2%
- Busway (Rapid) Bus	379,975	312,962	67,013	21.4%		4,241,722	1.6%	749,838	21.5%	379,975	67,013	21.4%
- Frequent Bus	812,688	977,649	-164,961	-16.9%		9,922,501	-1.6%	-1,037,740	-9.5%	812,688	-164,961	-16.9%
- Connector Local Targeted Bus	3,618,503	3,729,196	-110,693	-3.0%		45,866,683	-0.2%	315,281	0.7%	3,618,503	-110,693	-3.0%
2. Train (Rapid) Total:	1,478,454	1,328,576	149,878	11.3%	17.3%	16,936,371	0.9%	2,780,742	19.6%	1,478,454	149,878	11.3%
- Western Line	522,044	431,218	90,826	21.1%		5,860,978	1.6%	985,998	20.2%	522,044	90,826	21.1%
- Eastern Line	399,149	365,375	33,774	9.2%		4,534,866	0.8%	802,882	21.5%	399,149	33,774	9.2%
- Onehunga Line	102,096	95,116	6,980	7.3%		1,204,582	0.6%	134,391	12.6%	102,096	6,980	7.3%
- Southern Line	424,609	407,395	17,214	4.2%		4,993,654	0.3%	836,928	20.1%	424,609	17,214	4.2%
- Pukekohe Line	30,556	29,472	1,084	3.7%		342,291	0.3%	20,543	6.4%	30,556	1,084	3.7%
3. Ferry (Connector Local) Total:	425,908	400,173	25,735	6.4%	9.4%	5,903,919	0.4%	333,652	6.0%	425,908	25,735	6.4%
- Contract	106,998	107,220	-222	-0.2%		1,314,865	0.0%	109,826	9.1%	106,998	-222	-0.2%
- Exempt Services	318,910	292,953	25,957	8.9%		4,589,054	0.6%	223,826	5.1%	318,910	25,957	8.9%
Total Patronage	6,715,528	6,748,556	-33,028	-0.5%	4.5%	82,871,196	0.0%	3,141,773	3.9%	6,715,528	-33,028	-0.5%
Rapid and Frequent	2,671,117	2,619,187	51,930	2.0%		31,100,594	0.4%	2,492,840	8.7%	2,671,117	51,930	2.0%
Connector Local Targeted	4,044,411	4,129,369	-84,958	-2.1%		51,770,602	-0.2%	648,933	1.3%	4,044,411	-84,958	-2.1%
Total Patronage	6,715,528	6,748,556	-33,028	-0.5%	4.5%	82,871,196	0.0%	3,141,773	3.9%	6,715,528	-33,028	-0.5%

* 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.

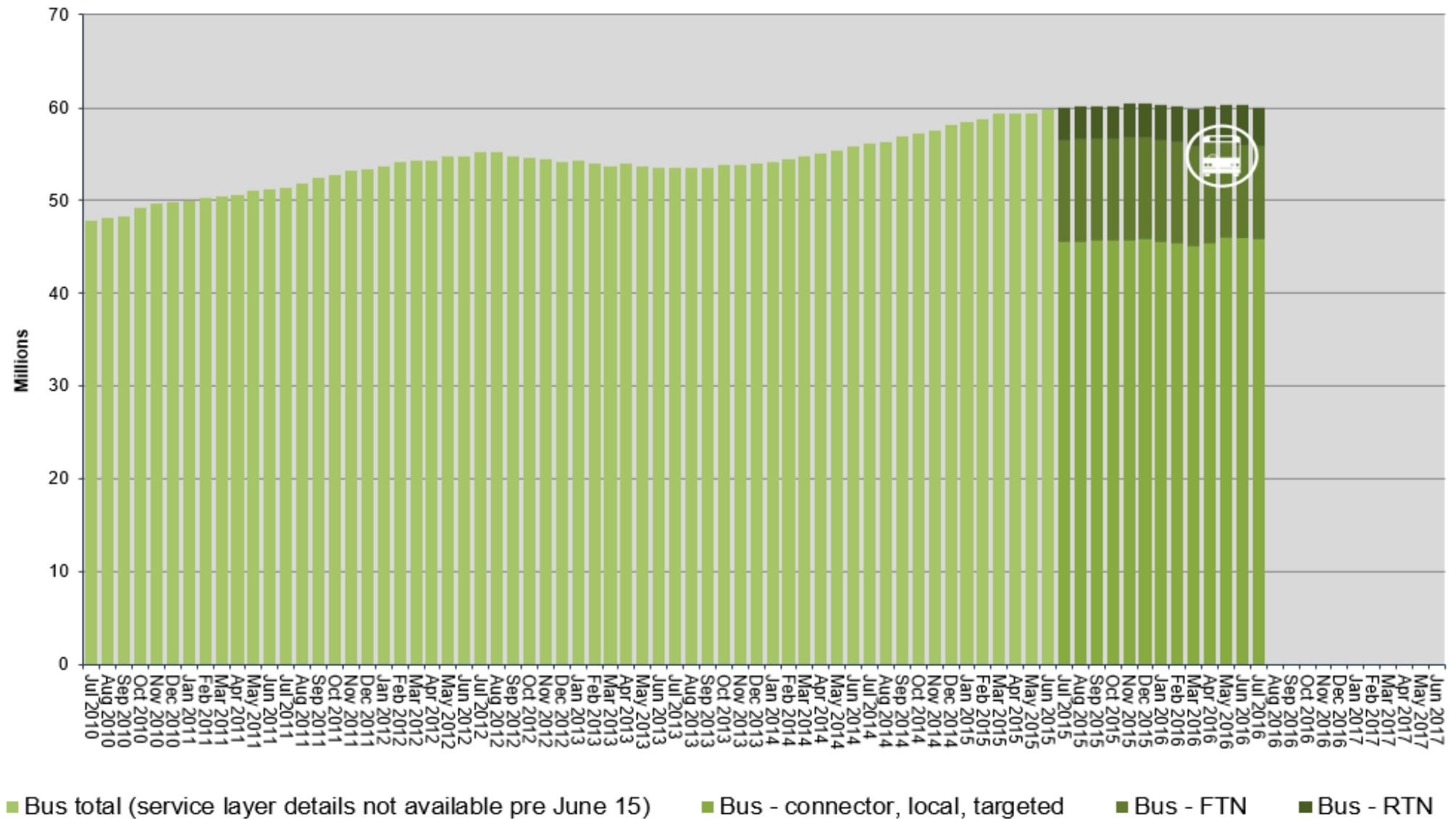
1.3 AT Metro patronage breakdown

1.3.1 Total patronage (12 month rolling total)

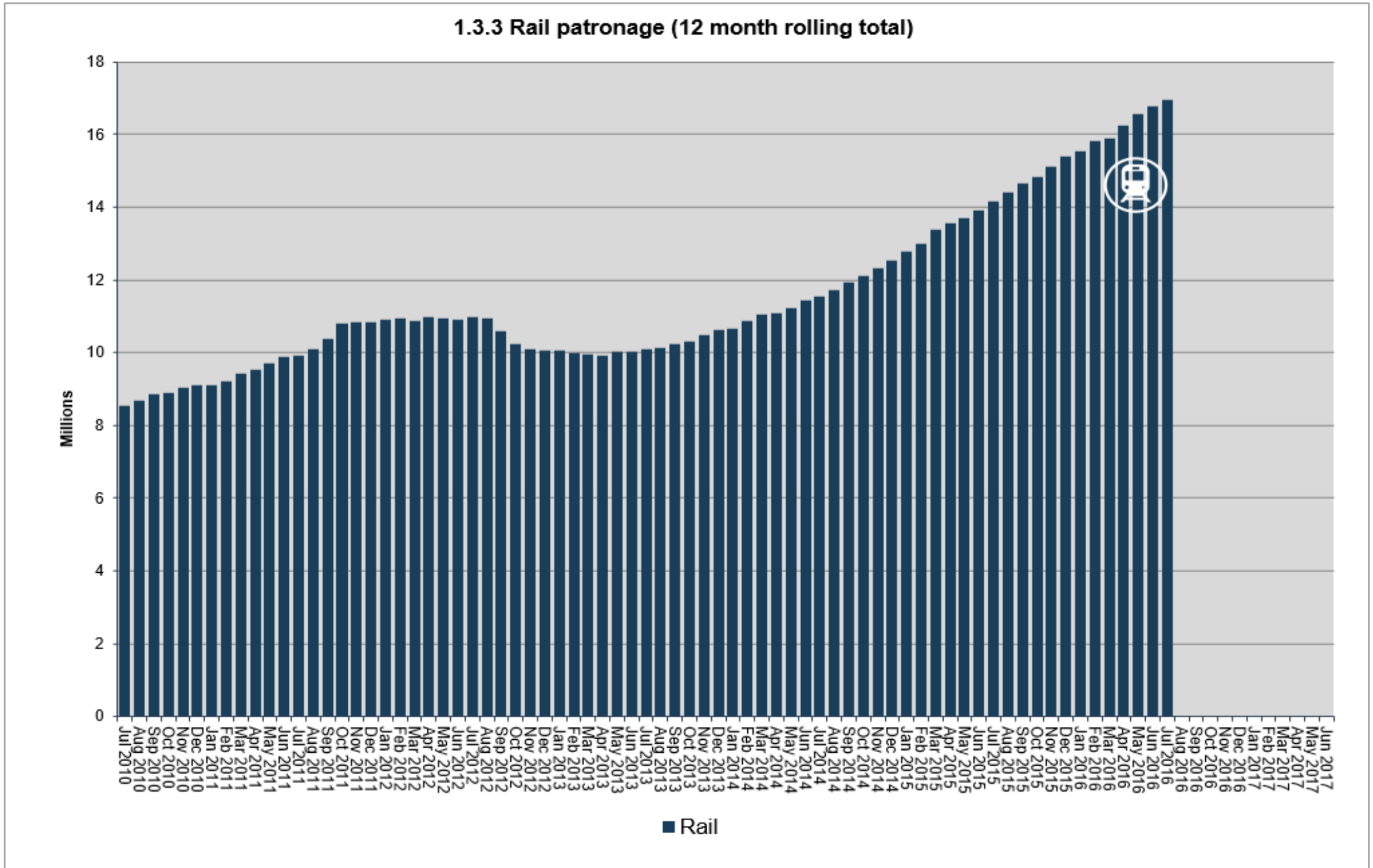


1.3 AT Metro patronage breakdown

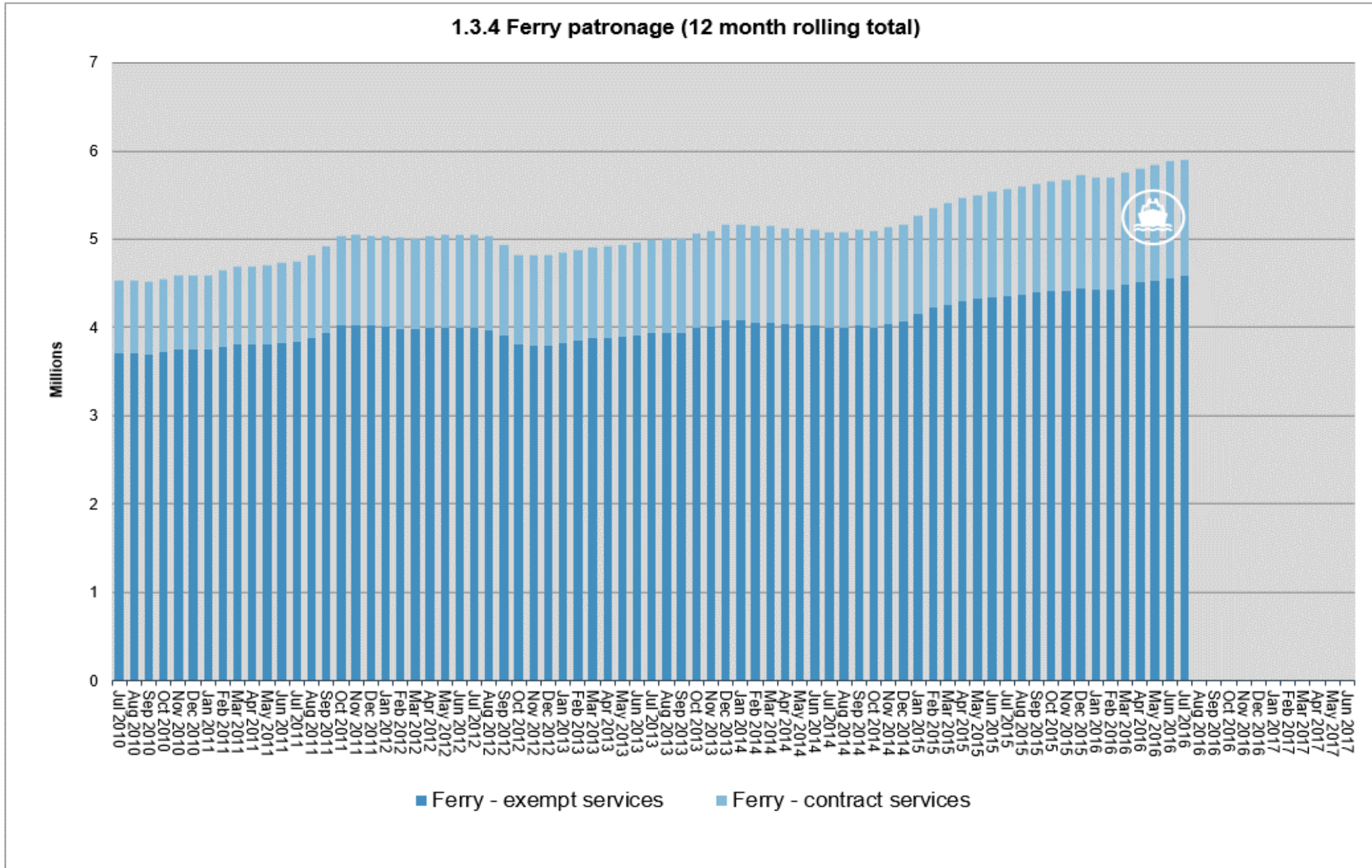
1.3.2 Bus patronage (12 month rolling total)



1.3 AT Metro patronage breakdown



1.3 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

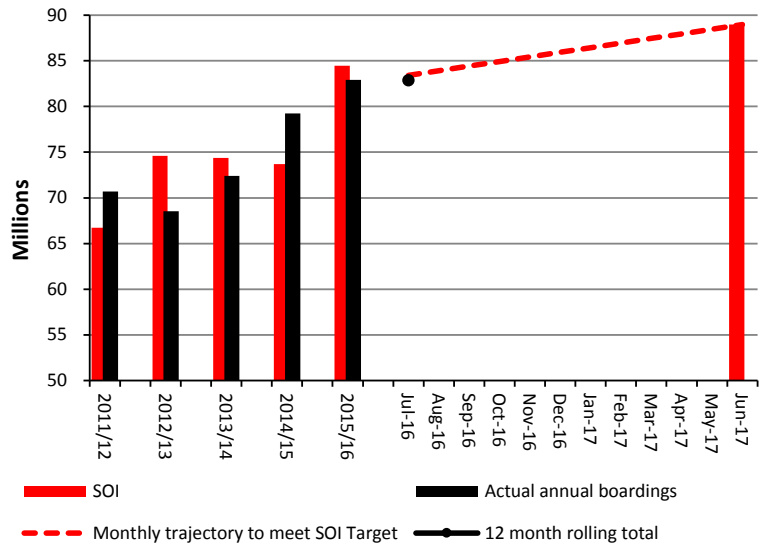
3. DIA mandatory measures

4. AT monthly activity report

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

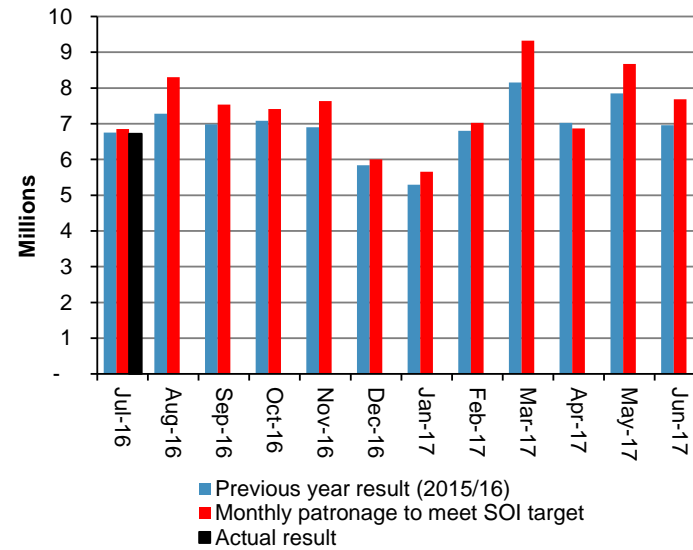
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



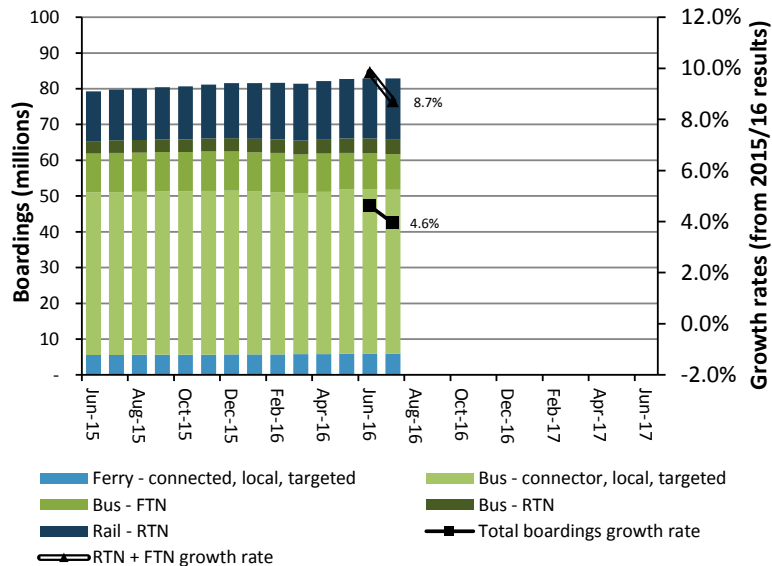
PT patronage totalled 82,871,196 passenger boardings for the 12 months to July 2016, unchanged from the 12 months to June 2016 and an increase of 3.9% on the 12 months to July 2015.

2.1.2 Monthly public transport boardings (millions)



July monthly patronage was 6,715,528 a decrease of 0.5% (33,028 boardings) on July 2015, normalised to an increase of ~+4.5% once adjustments are made to take into account special events and the number of business and weekend days in the month.

2.1.3 Boardings on rapid or frequent network



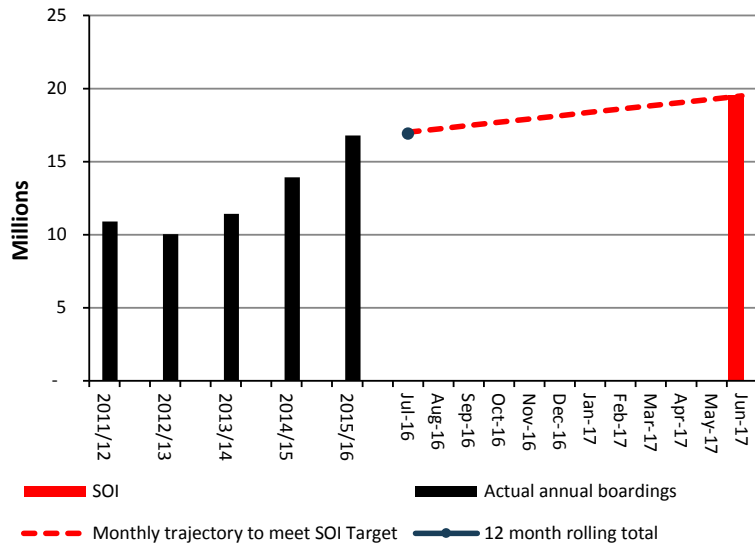
AT has an SOI target of increasing RTN and FTN boardings at a faster rate than total boardings.

This figure shows the 12 month rolling total of patronage for each PT service layer. Rates of growth are based on the 12 month rolling total to July 2016 compared to the 12 month rolling total to July 2015.

RTN + FTN patronage increased by 8.7% compared to the 12 months to July 2015, a faster rate than total patronage which increased by 4.6%.

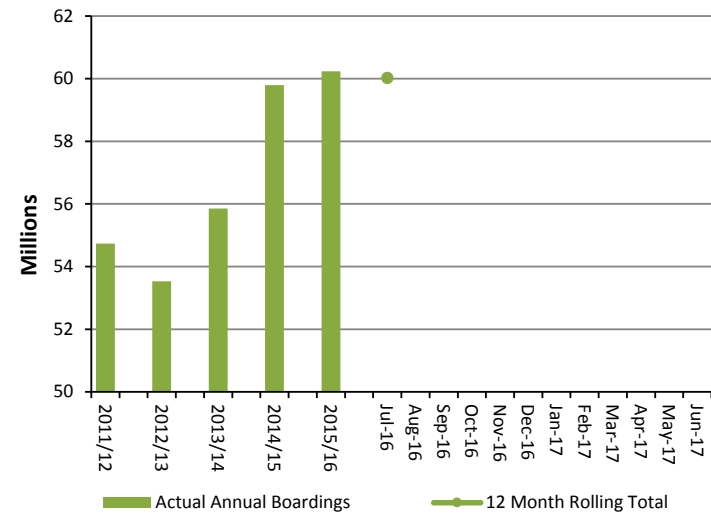
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



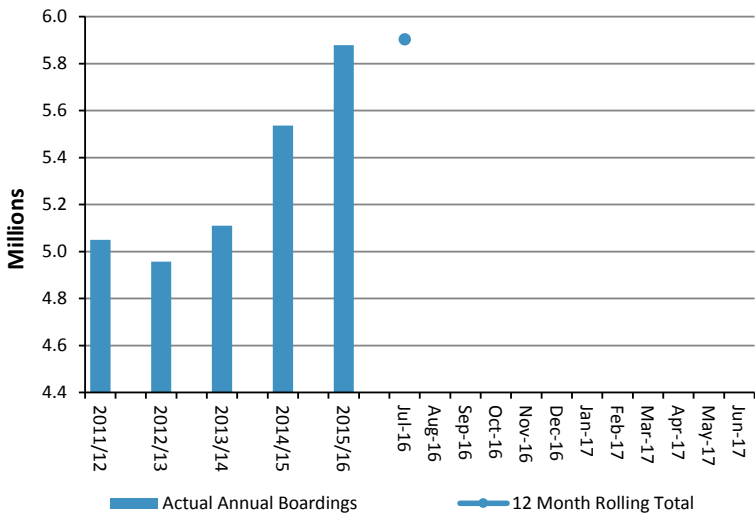
Rail patronage totalled 16,936,371 passenger boardings for the 12 months to July 2016, an increase of 0.9% on the 12 months to June 2016 and 19.6% on the 12 months to July 2015.

2.1.5 Bus boardings (12 month rolling total)



Total bus patronage totalled 60,030,906 passenger boardings for the 12 months to July 2016, a decrease of 0.3% on the 12 months to June 2016 and unchanged from the 12 months to July 2015.

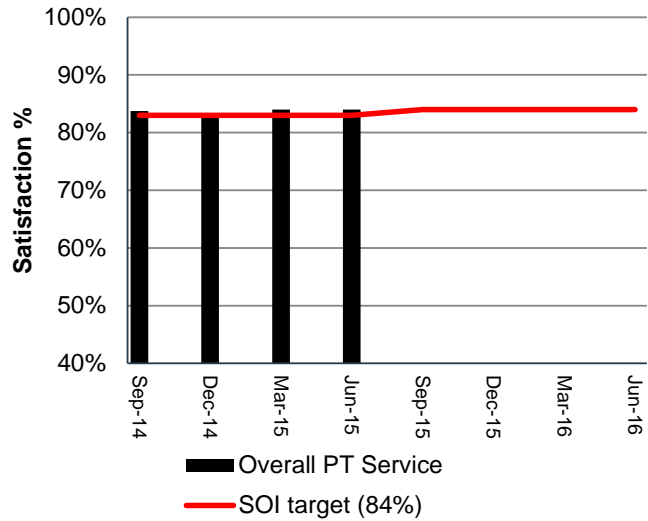
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 5,903,919 passenger boardings for the 12 months to July 2016, an increase of 0.4% on the 12 months to June 2016 and 6.0% on the 12 months to July 2015.

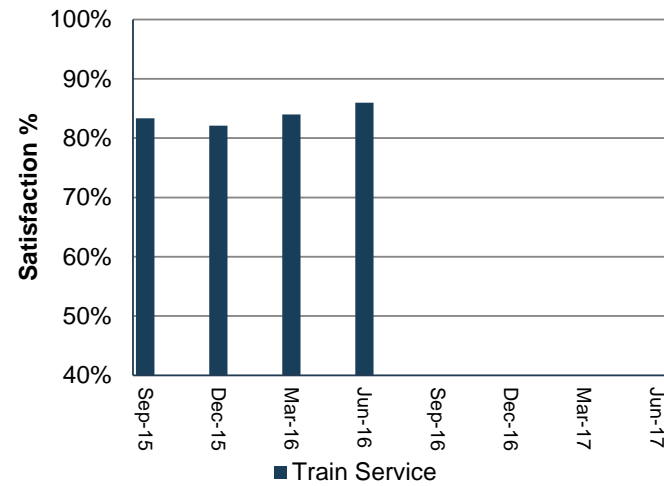
2.2 Transform and elevate customer focus and experience

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



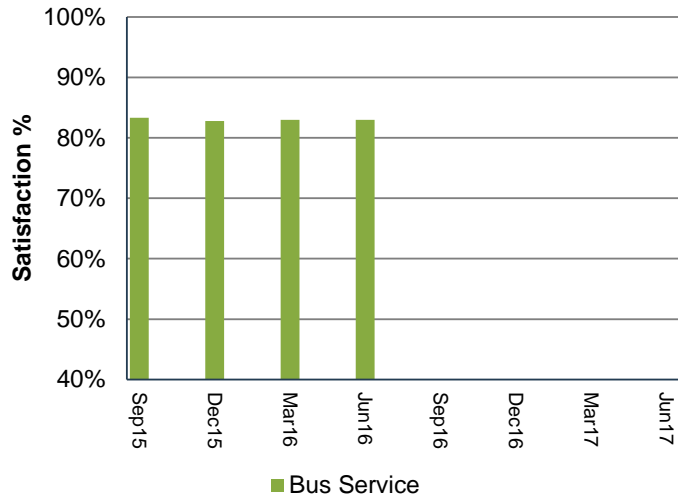
Performance measured quarterly via satisfaction survey. Next update will be provided in the September 2016 monthly report.

2.2.2 Percentage of passengers satisfied with their train service



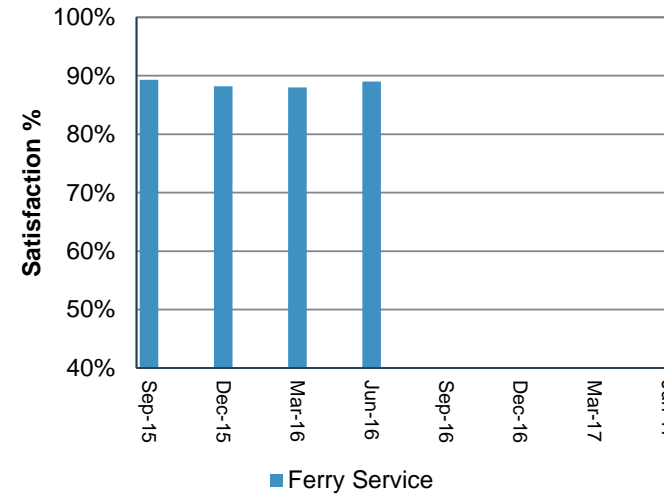
Performance measured quarterly via satisfaction survey. Next update will be provided in the September 2016 monthly report.

2.2.3 Percentage of passengers satisfied with their bus service



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

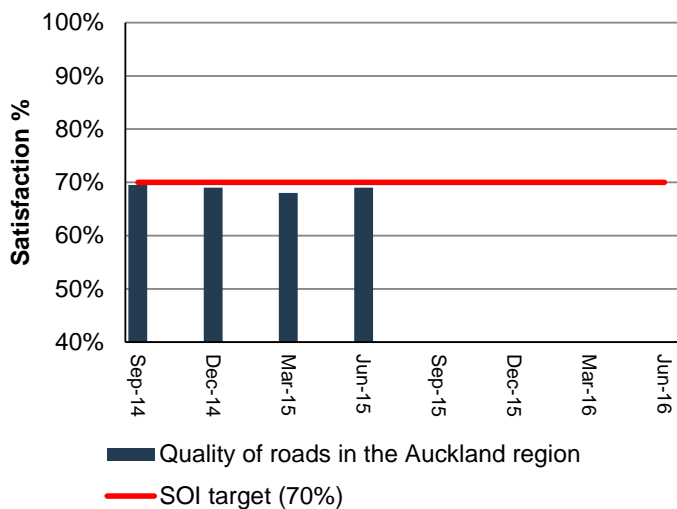
2.2.4 Percentage of passengers satisfied with their ferry service



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

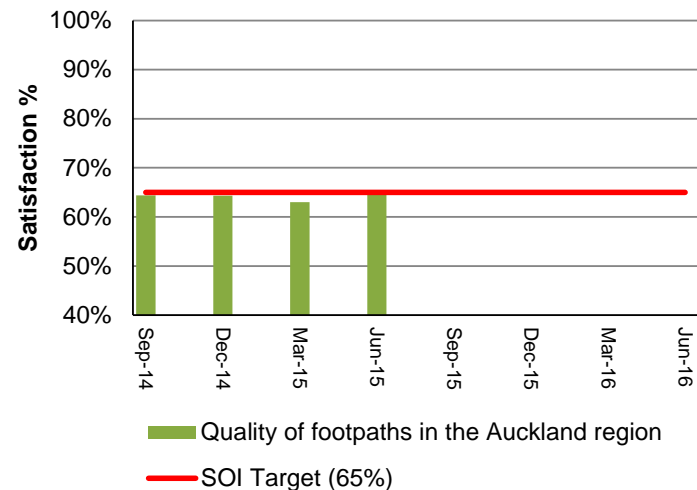
2.2 Transform and elevate customer focus and experience

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



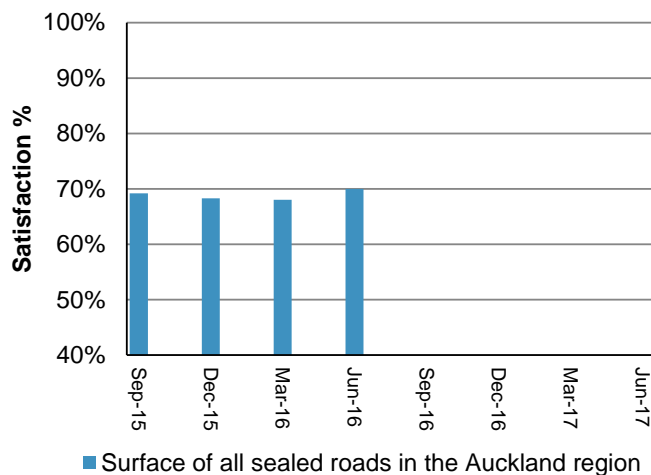
Performance measured quarterly via satisfaction survey. Next update will be provided in the September 2016 monthly report.

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



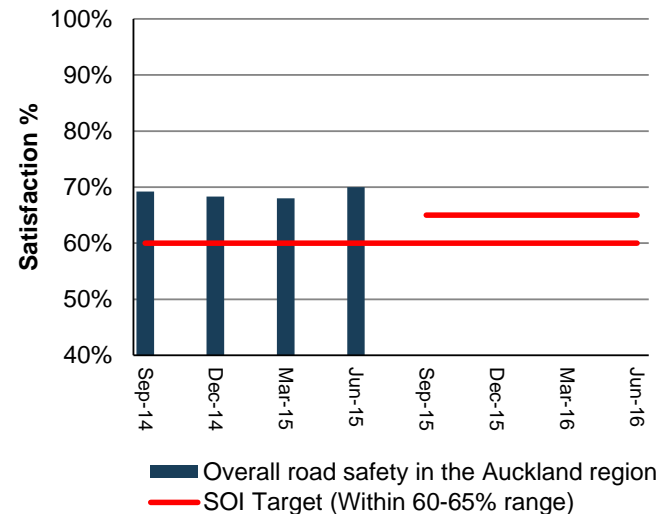
Performance measured quarterly via satisfaction survey. Next update will be provided in the September 2016 monthly report.

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 September 2016 monthly report.

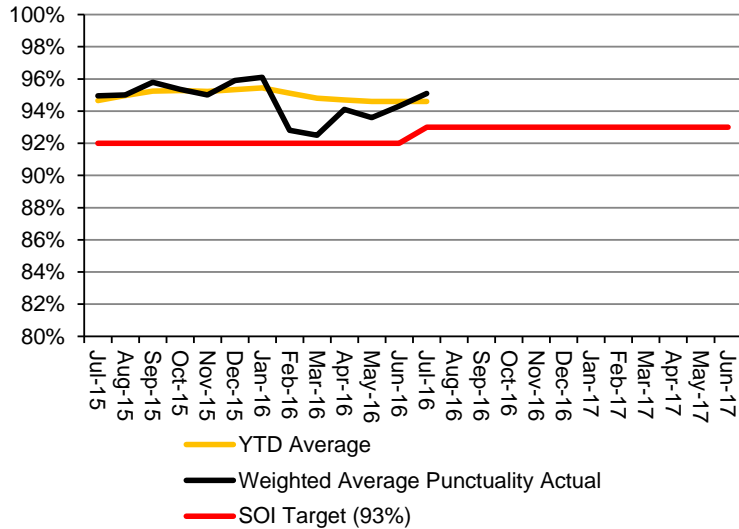
2.2.8 Percentage of residents satisfied with road safety in the Auckland region



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

2.2 Transform and elevate customer focus and experience

2.2.9 PT punctuality (weighted average across all modes)

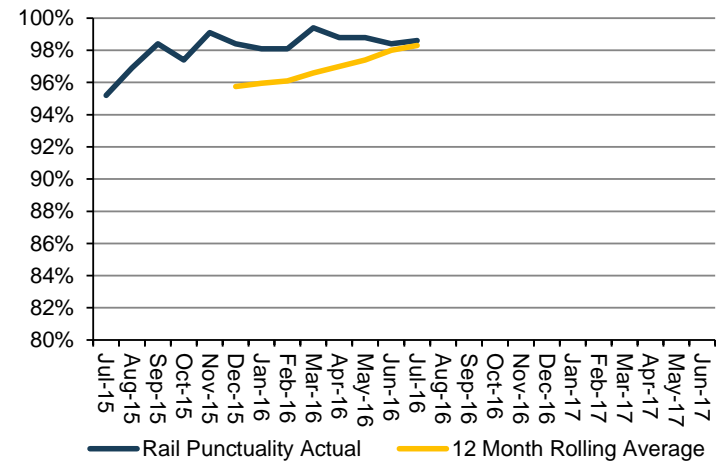


Target met (YTD average in July 2016 = 94.6%, SOI target of 93%).

PT weighted average punctuality in the month of July 2016 was 95.1%.

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

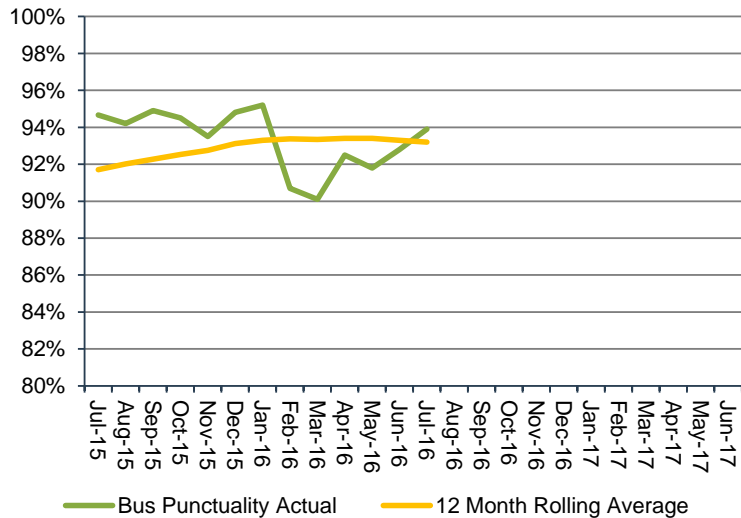


Rail service punctuality in July 2016 was 98.6%, compared to 98.3% in the 12 months to July 2016.

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

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

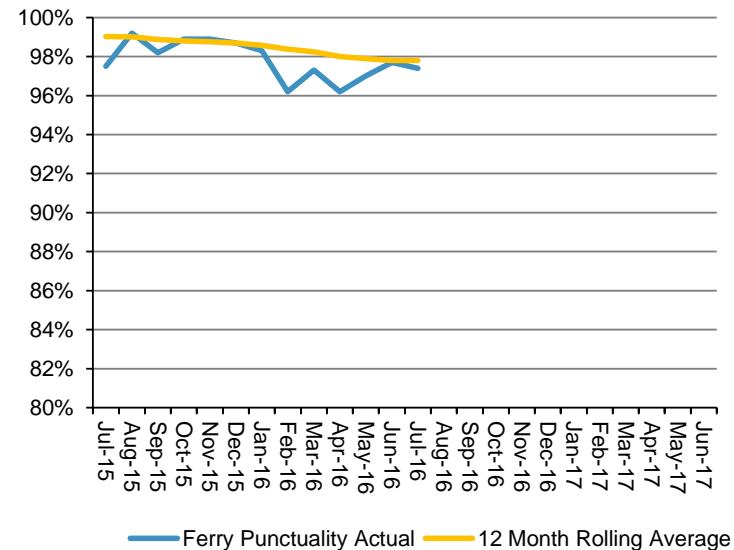


Bus service punctuality in July 2016 was 93.9%, compared to 93.2% in the 12 months to July 2016.

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

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

2.2.12 Ferry services punctuality

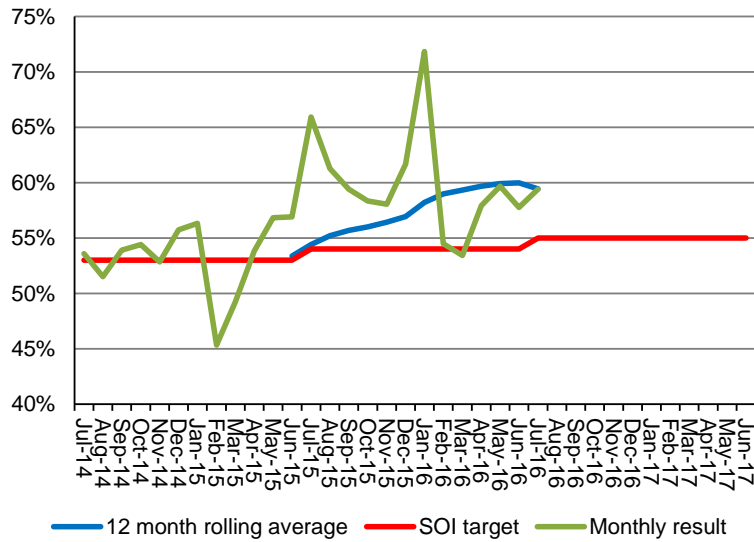


Ferry service punctuality in July 2016 was 97.4%, compared to 97.8% in the 12 months to July 2016.

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

2.3 Build network optimisation and resilience

2.3.1 Arterial road productivity

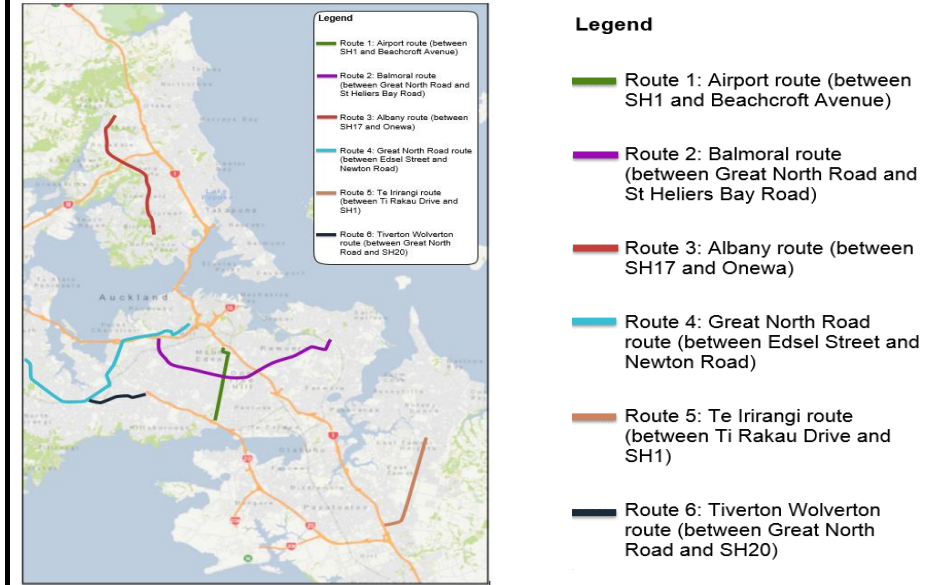


Target exceeded (12 month rolling average in July 2016 = 59%, SOI target of 55%).

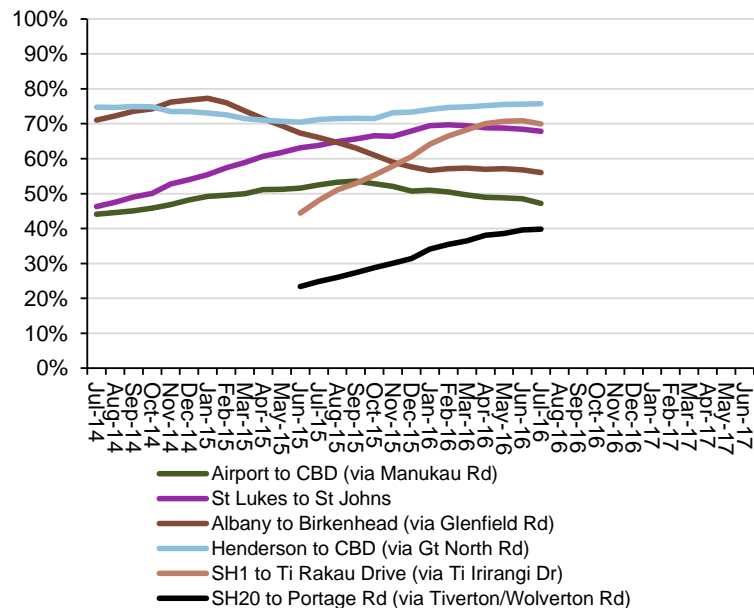
Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of the number of vehicles, their average journey speed and average vehicle occupancy.

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



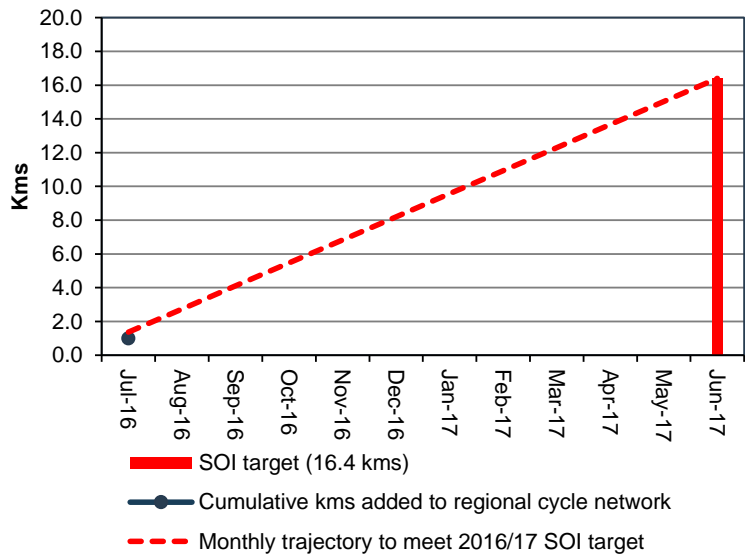
2.3.3 Arterial productivity - 12 month rolling average for each route



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.

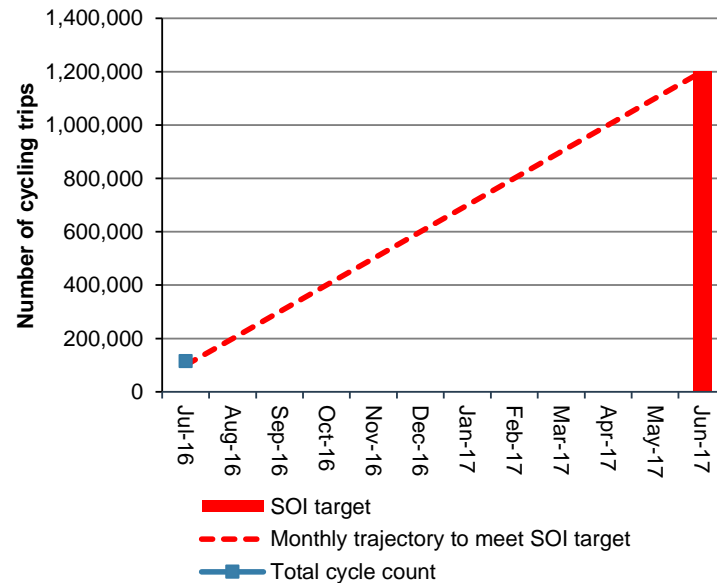
2.3 Build network optimisation and resilience

2.3.4 New cycleways added to regional cycle network (km)



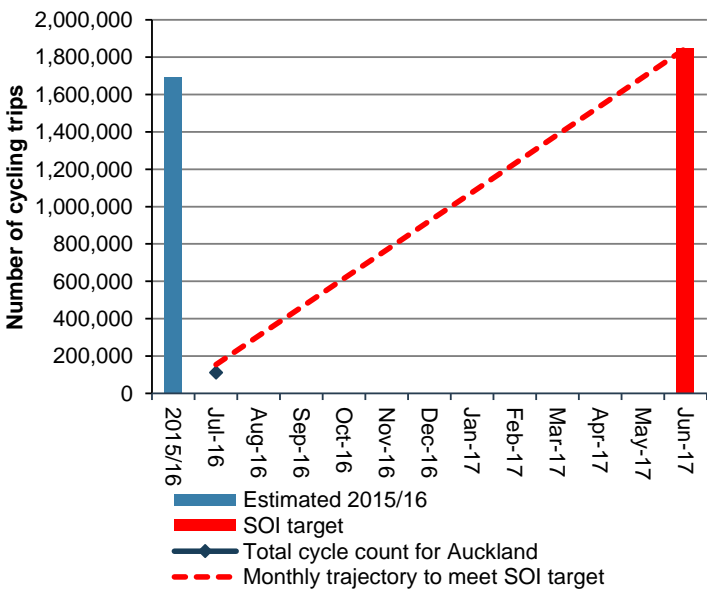
YTD completion = 1.0 km,
SOI target = 16.4km.

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



YTD completion: 115,518
AT counts cyclists at 14 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), Twin Streams path, Tamaki Drive (west side of the road), Mangere Bridge, SH20 Dominion Road, East Coast Road and Lagoon Drive.

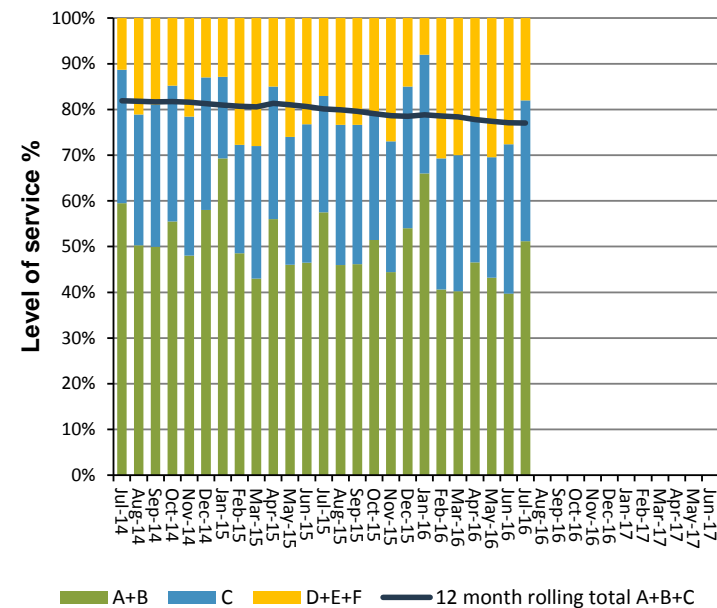
2.3.6 Annual cycle movements in the Auckland city centre



YTD completion = 115,518 cycle counts.

AT counts cyclists at 13 counters situated around the Auckland city centre as follows: Curran Street, Te Wero Bridge, Quay Street, Beach Road, Grafton Gully, Grafton Road, Grafton Bridge, Symonds Street, Upper Queen Street, Canada Street (until December 2015) / Light Path (from December 2015), Karangahape Road, Hopetoun Street, Victoria Street West.

2.3.7 AM peak arterial road level of service

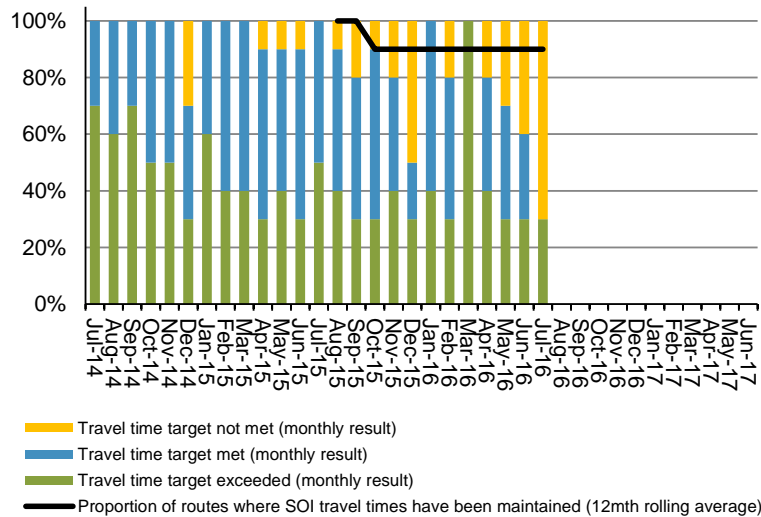


Arterial road level of service is measured by average speed as a % of the posted speed limit for AT's arterial roads, and categorised as follows:
A: 90% and greater
B: 70 – 90%
C: 50 – 70%
D: 40 – 50%
E: 30 – 40%
F: less than 30%
Level of service D-F broadly represent "congested" conditions.

In the month of July 2016 82% of the network was operating efficiently, at speeds of at least 50% of the speed limit (A – C). The congestion level in July was 18% (D+E+F), this is a 10% decrease on June and 1% increase from the same period in the previous year. Trending shows that congestion levels are increasing at 2-3% per annum.

2.3 Build network optimisation and resilience

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



For the 12 months to July 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).

In the month of July 2016, baseline travel times were maintained on three of the ten routes.

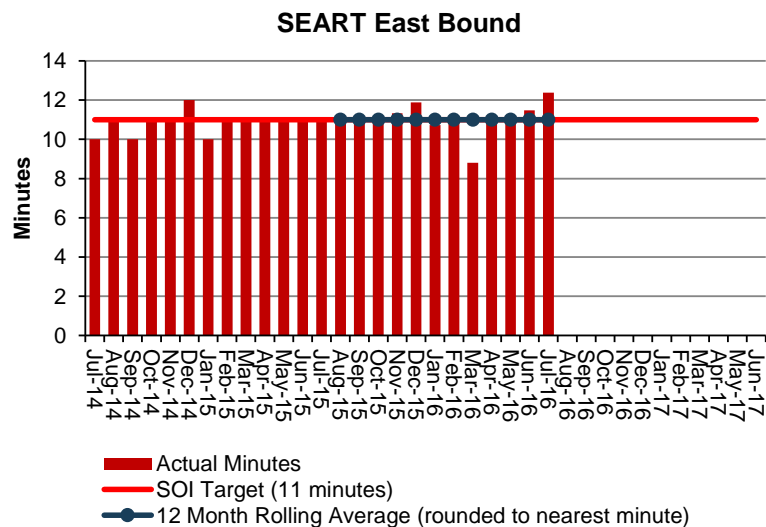
2.3.9 Map showing key freight routes



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

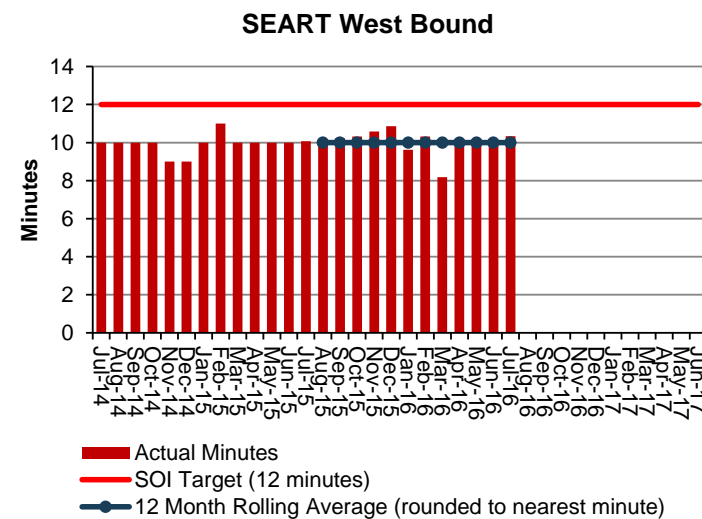
2.3.10 SEART (from Sylvia Park to East Tamaki)



Target not met in July 2016

Target met for 12 months to July 2016

2.3.11 SEART (from East Tamaki to Sylvia Park)



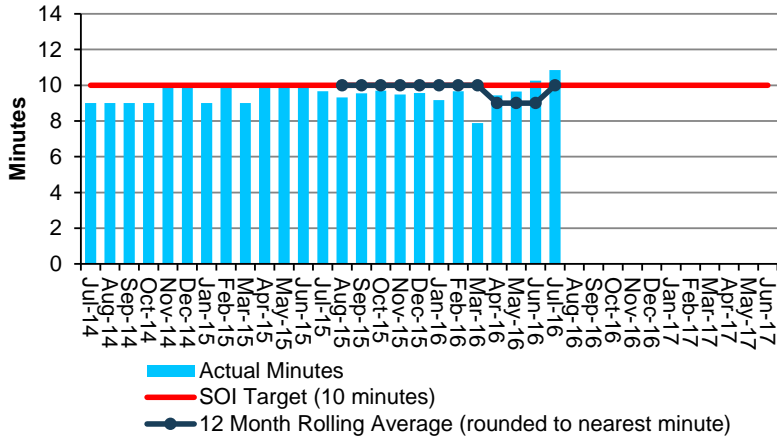
Target exceeded in July 2016

Target exceeded for 12 months to July 2016

2.3 Build network optimisation and resilience

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

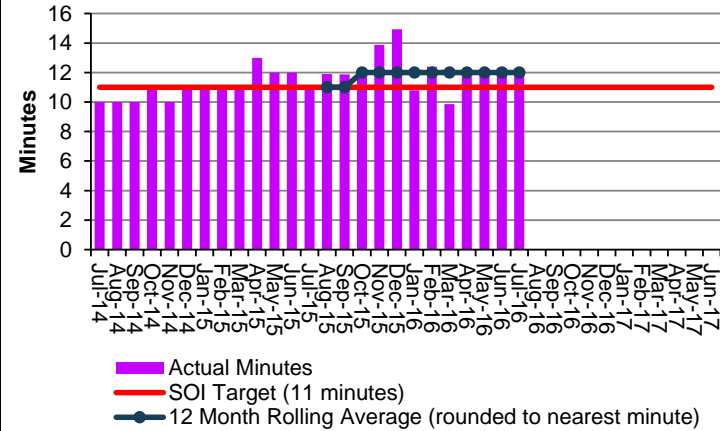
Harris Rd West Bound



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

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

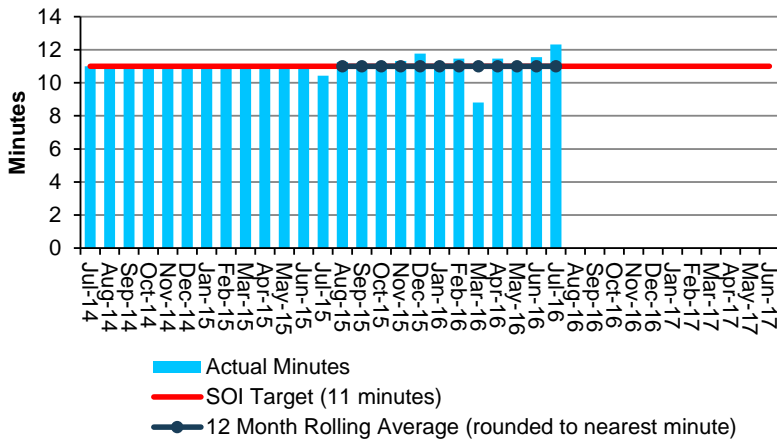
Great South Road North Bound



Target not met in July 2016
Target not met for 12 months to July 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.

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

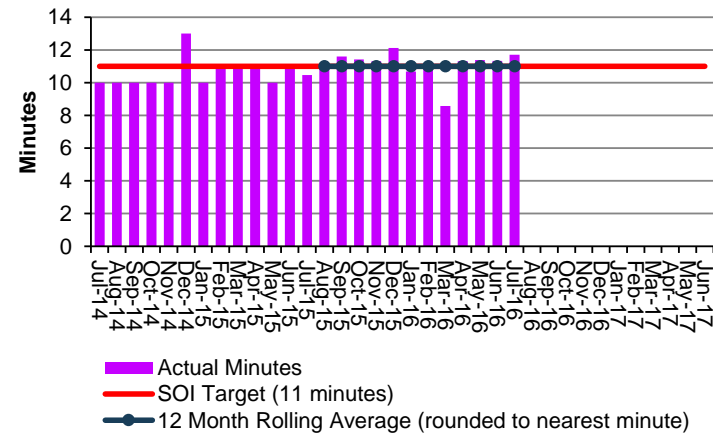
Harris Rd East Bound



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

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

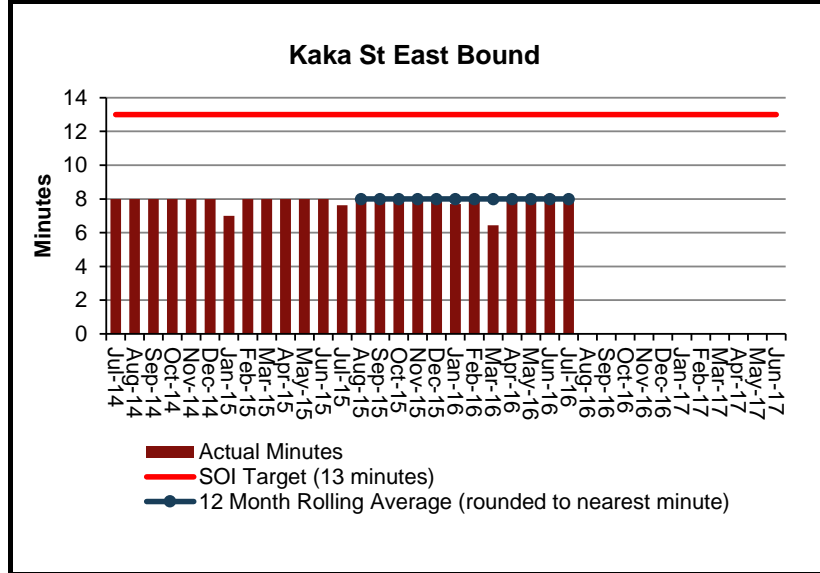
Great South Rd South Bound



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

2.3 Build network optimisation and resilience

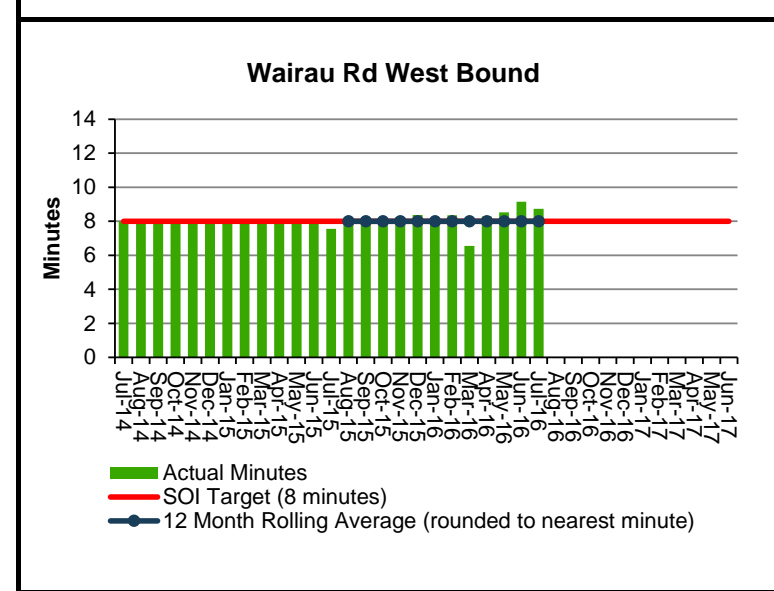
2.3.16 Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (SH20 to Walmsley)



Target exceeded in July 2016

Target exceeded for 12 months to July 2016

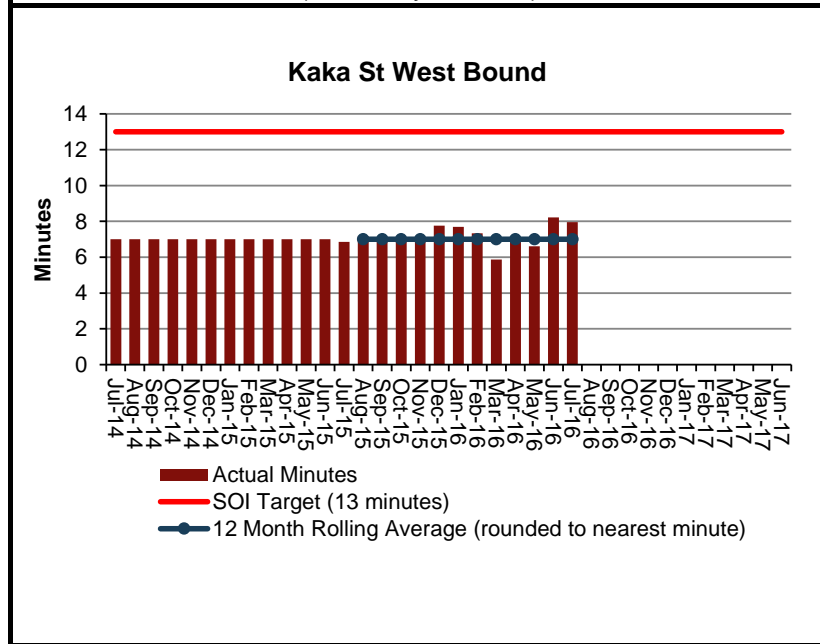
2.3.17 Wairau Rd (from SH1 to SH18)



Target not met in July 2016

Target met for 12 months to July 2016

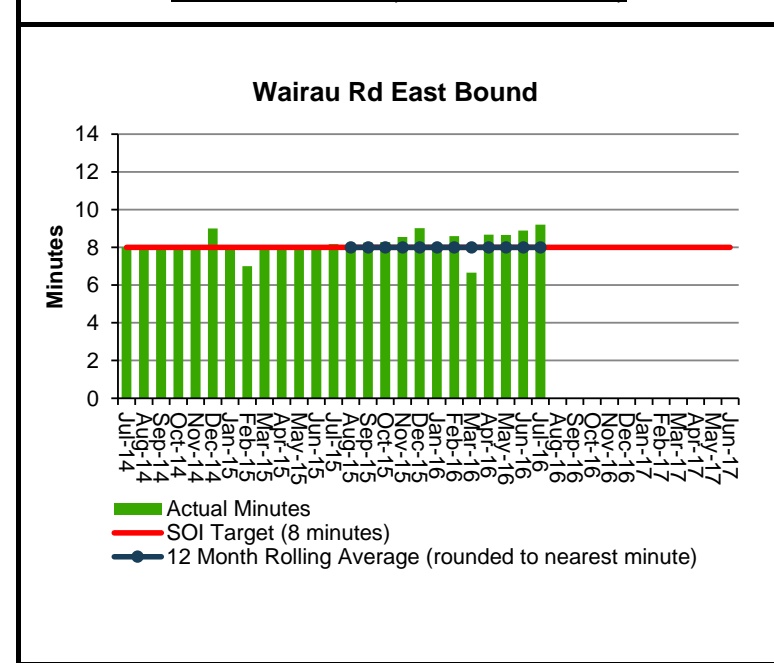
2.3.18 Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (Walmsley to SH20)



Target exceeded in July 2016

Target exceeded for 12 months to July 2016

2.3.19 Wairau Rd (from SH18 to SH1)

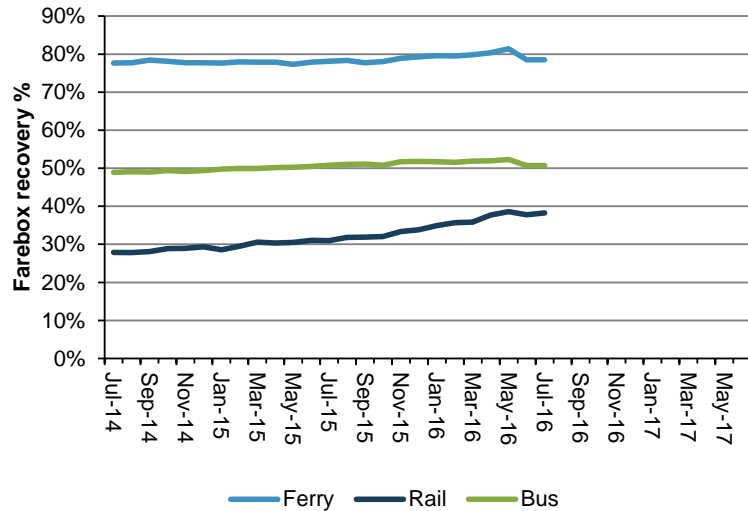


Target not met in July 2016

Target met for 12 months to July 2016

2.4 Ensure a sustainable funding model

2.4.1 PT farebox recovery

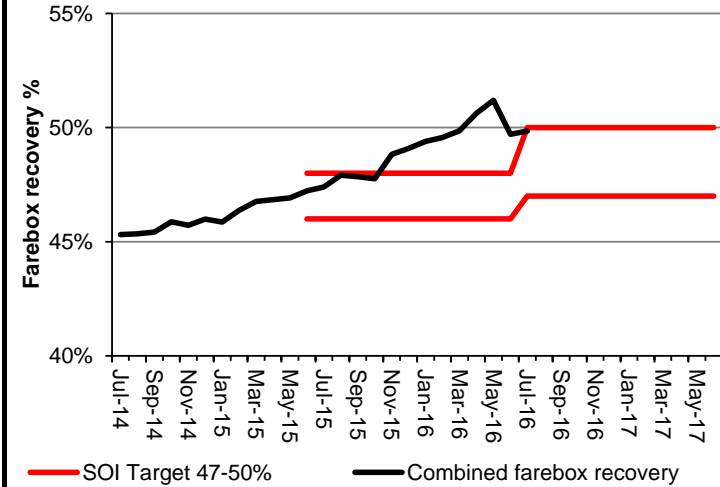


The farebox recovery percentage is calculated by dividing the revenue from passengers by the cost of providing PT services. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

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

- Ferry 78.5% (78.1%)
- Bus 50.7% (50.8%)
- Rail 38.2% (31.0%)

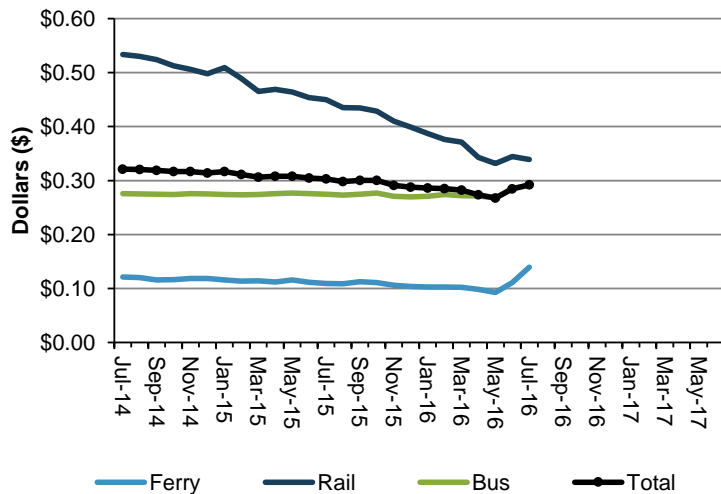
2.4.2 PT farebox recovery (combined result with SOI measure)



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

Total PT farebox recovery ratio in July 2016 was 49.9%. This compares to 47.4% in July 2015.

2.4.3 PT subsidy per passenger kilometre



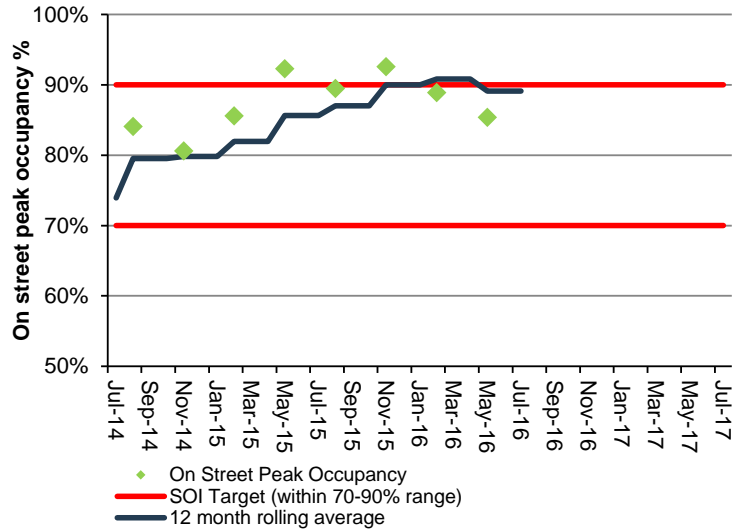
The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

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

- Ferry \$0.139 (\$0.109)
- Bus \$0.291 (\$0.275)
- Rail \$0.339 (\$0.450)
- Total \$0.292 (\$0.303)

2.5 Develop creative, adaptive, innovative implementation

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

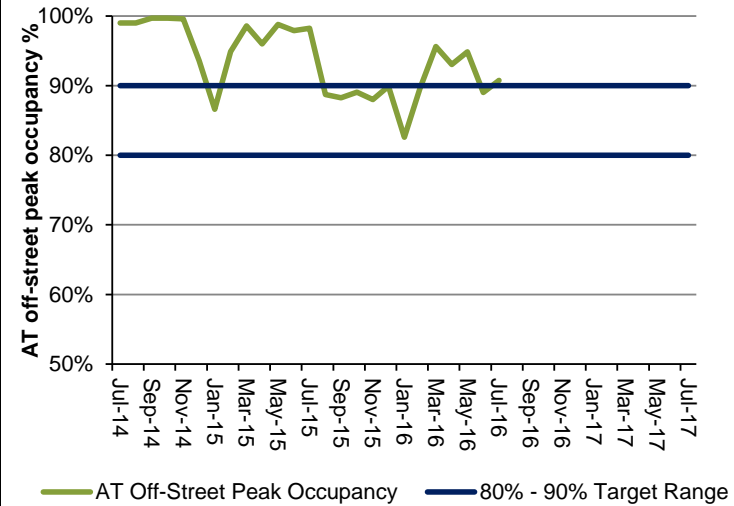


Non reporting period.

The occupancy figure for the 12 months to July is 89.1%, a 3% increase on the previous year's results.

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.

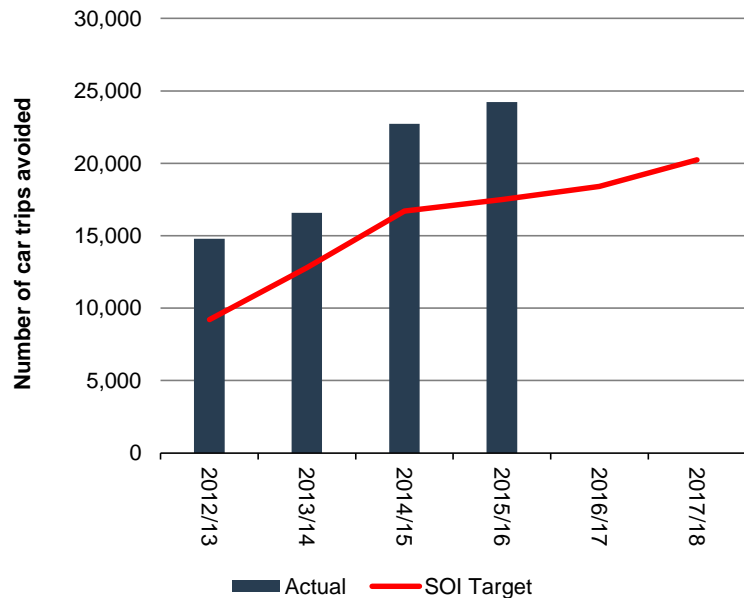
2.5.2 Off-street parking occupancy rates



The off-street parking occupancy rate for July 2016 is 90.7%, 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



The 2015/16 result for number of car trips avoided through travel planning initiatives is 24,227.

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 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

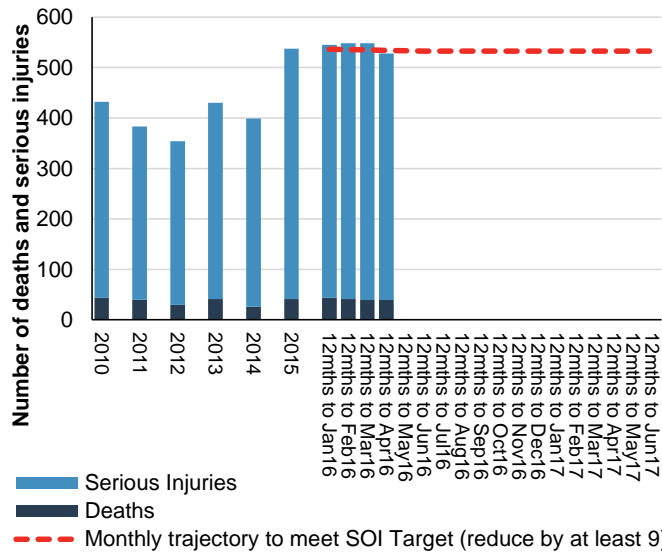
3. DIA mandatory measures

4. AT monthly activity report

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

3. DIA mandatory measures

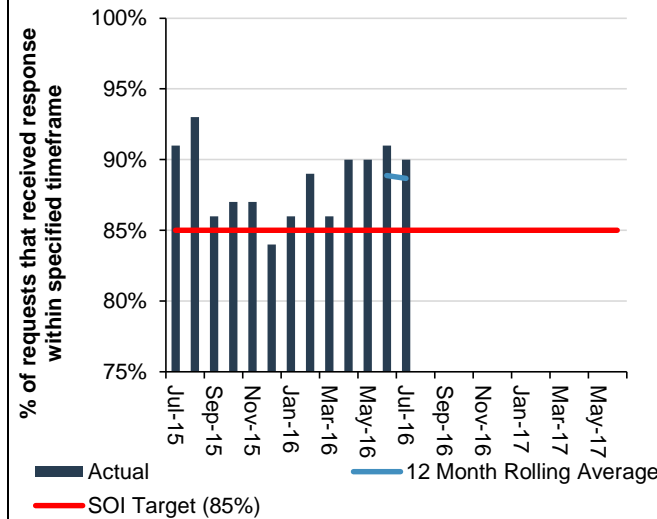
3.1 Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number



The Local Road DSI target for the 2016 calendar year is 528, 9 less than the 2015 year total of 537. The 12 month rolling total to April 2016 is 528, 1% lower than the target trajectory of 534 and 24% higher for the same period the previous year.

Please note that there is a three month time lag for DSI information, and that monthly figures can vary over time due to Police investigation outcomes and reporting timelines.

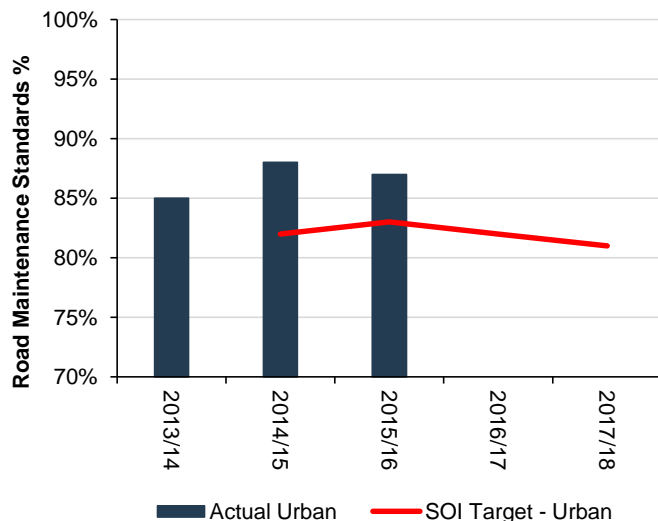
3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames



Target exceeded (12 month rolling average = 88%, SOI target of 85%).

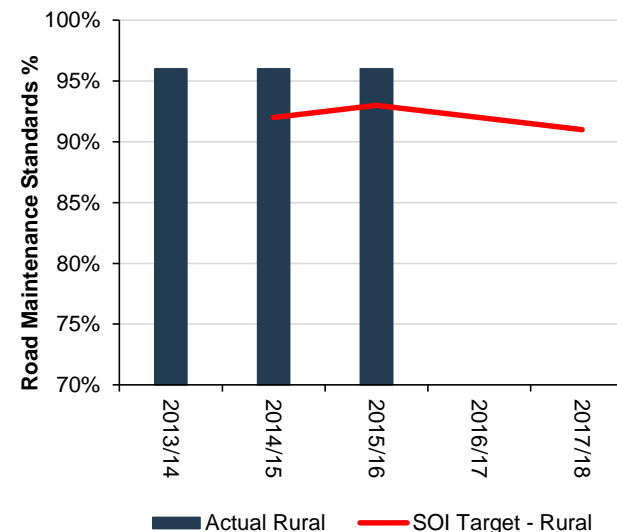
This data relates to jobs dispatched to our maintenance contractors by the call centre. It does not include escalations or queries sent to the AT area engineer to resolve and then dispatch to the contractor. This data will become available when CRM15 allows for queuing and the measuring of individual 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



The 2015/16 result for road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads is 87%.

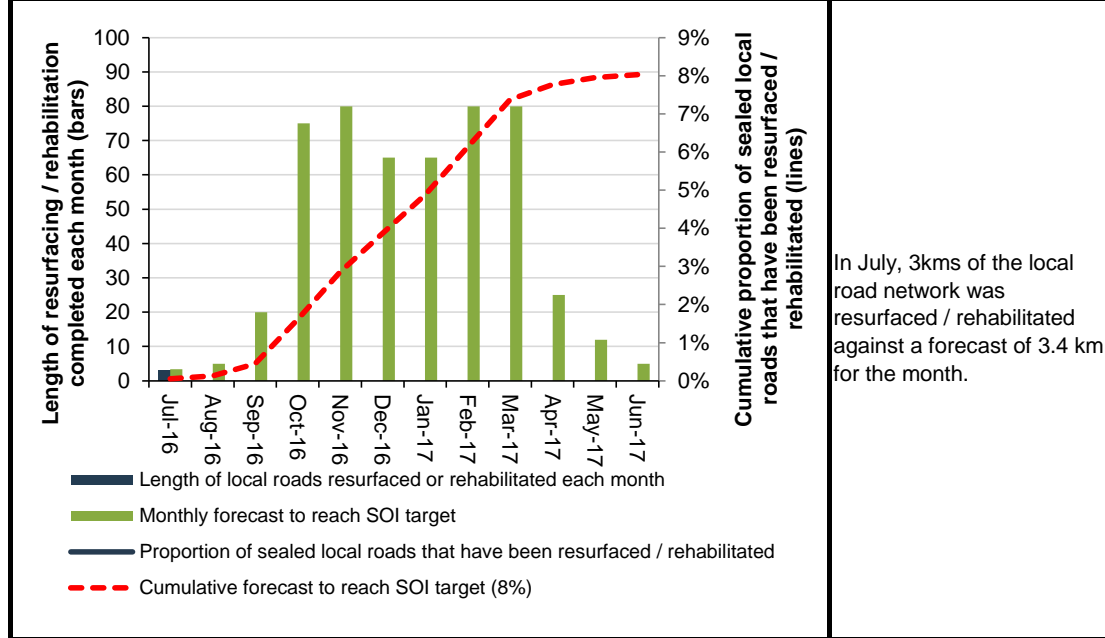
3.4 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads



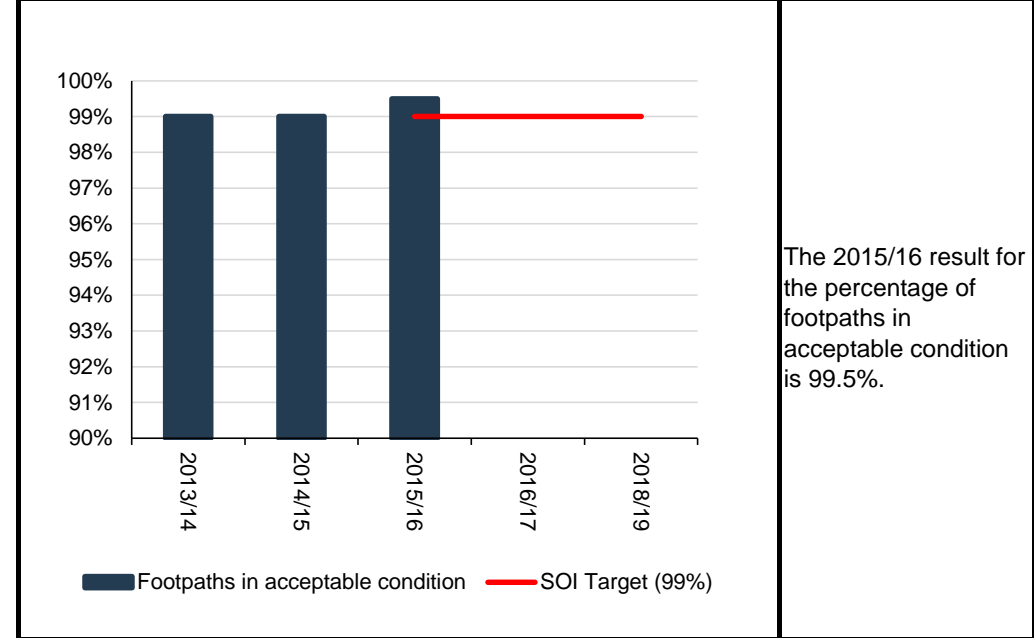
The 2015/16 result for road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads is 96%.

3. DIA mandatory measures

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



3.6 Percentage of footpaths in acceptable condition



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

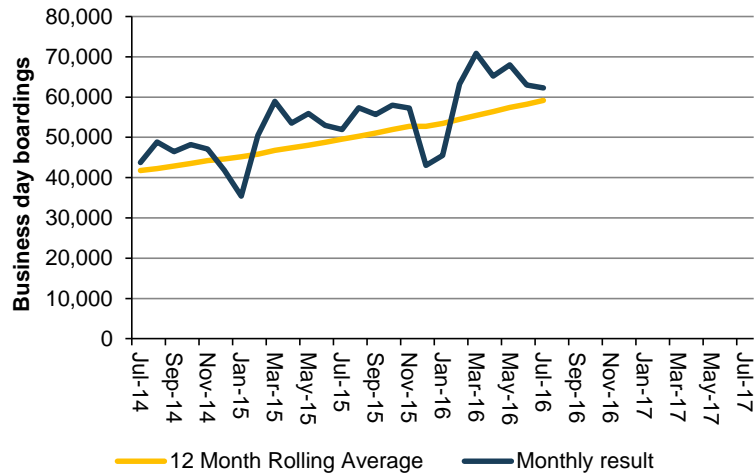
3. DIA mandatory measures

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

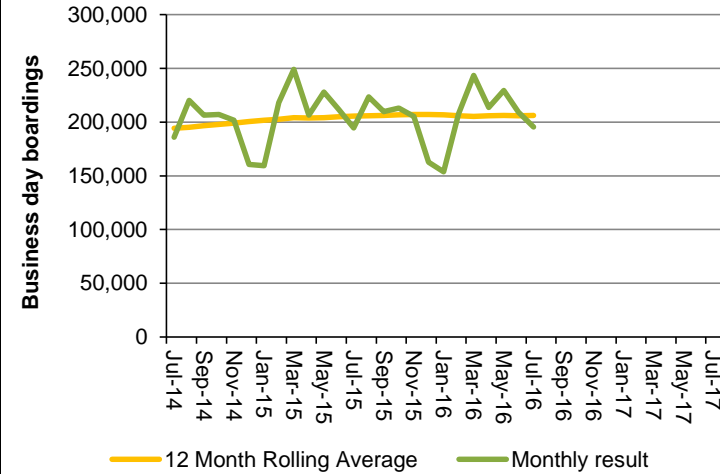
4.1.1 Rail business day average boardings



Business day boardings on the rail network averaged 59,171 in the 12 months to July 2016.

This represents a 20% increase on the July 2015 figure.

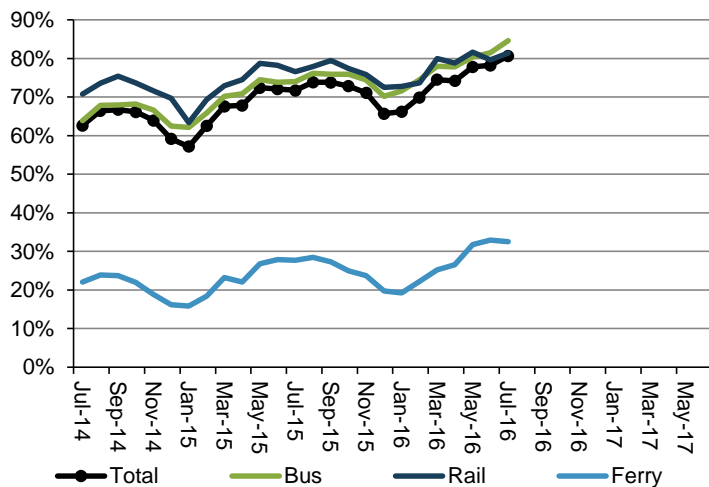
4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 206,112 in the 12 months to July 2016.

This shows no change on the June 2015 figure.

4.1.3 Percentage of all PT trips using AT HOP



The proportion of all trips utilising AT HOP was 80.6% in July 2016 (Rail 81.4%, Bus 84.6%, Ferry 32.5%); up from 78.2% in June 2016.

This represents AT HOP usage vs all other ticketing products (AT cash tickets, operator cash tickets and products).

4.1 AT monthly activity report – public transport

4.1.5 Rail service performance

Train performance July 2016

Total Network

96.2% Punctuality*

(94.8% 12 month rolling average)
* Arrival within 5 minutes of schedule at final destination

98.3% Service Delivery*

(98.4% 12 month rolling average)
* Arrival at final destination

Western Line

97.6% Punctuality*

(95.2% 12 month rolling average)

98.3% Service Delivery*

(98.5% 12 month rolling average)

Eastern Line

93.5% Punctuality*

(92.3% 12 month rolling average)

98.0% Service Delivery*

(97.9% 12 month rolling average)

Southern Line

95.8% Punctuality*

(94.2% 12 month rolling average)

98.4% Service Delivery*

(98.2% 12 month rolling average)

Pukekohe Line

97.6% Punctuality*

(98.1% 12 month rolling average)

99.8% Service Delivery*

(99.2% 12 month rolling average)

Onehunga Line

97.8% Punctuality*

(96.7% 12 month rolling average)

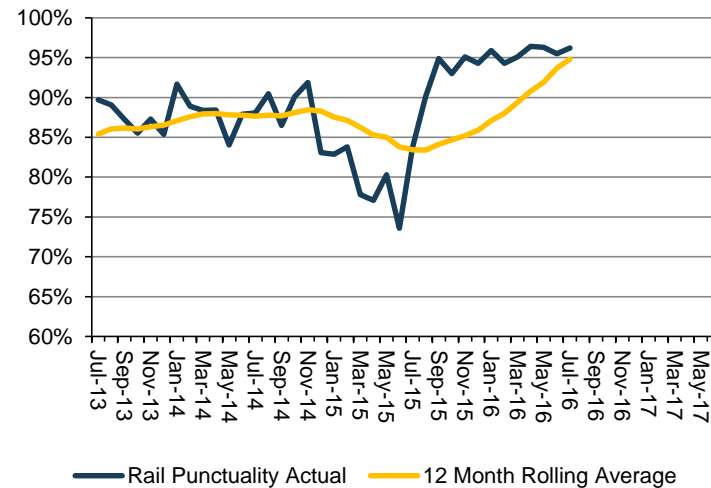
97.8% Service Delivery*

(98.8% 12 month rolling average)

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



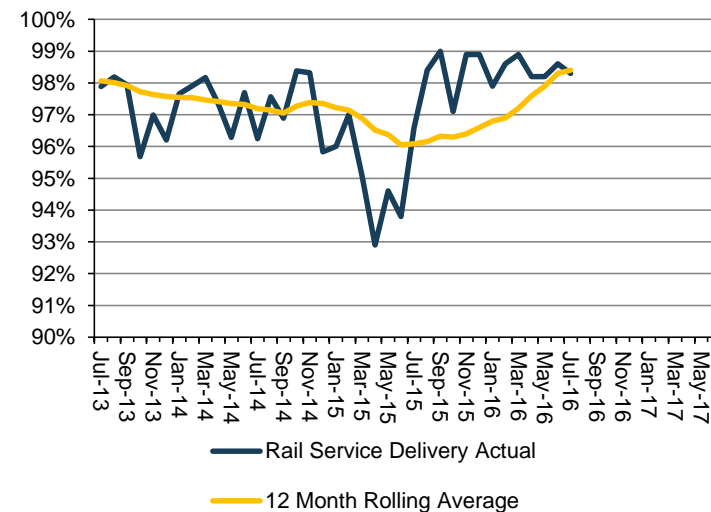
4.1.6 Rail punctuality (based on arrival at final destination)



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 July 2016 was 96.2%, compared to 94.8% in the 12 months to July 2016.

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

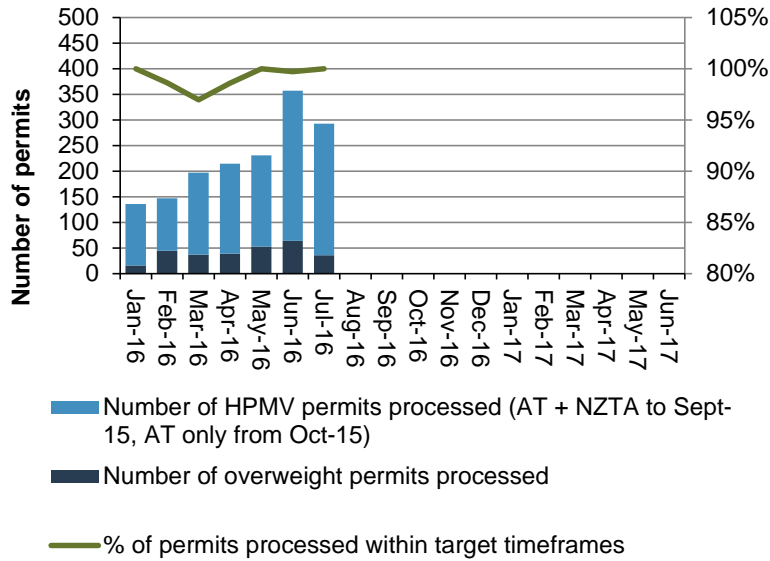


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery in July 2016 was 98.3%, compared to 98.4% in the 12 months to July 2016.

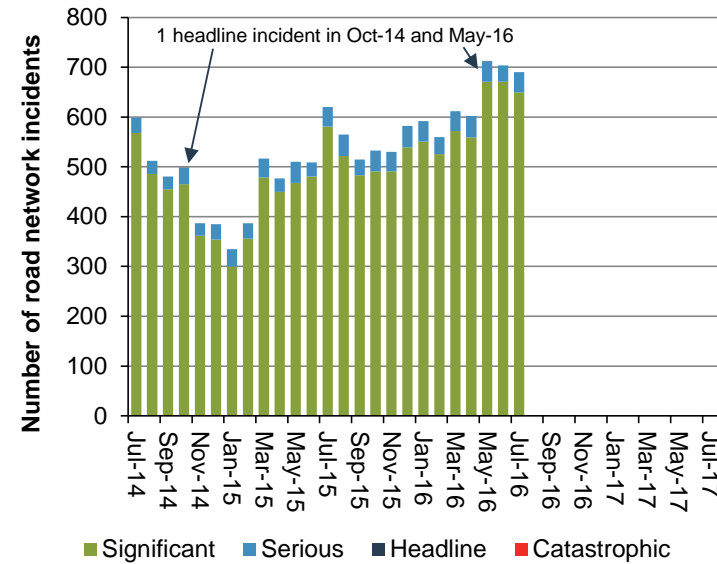
4.2 AT monthly activity report – road operations and maintenance

4.2.1 Heavy vehicle permits processed (Overweight + High productivity)



In July 2016, 36 overweight permit applications and 257 HPMV permit applications were processed. All 293 permits (100% -Target = 90%) were processed within the KPI timeframes (2 days for single and multi trip, 3 days for continuous trip and 4 days for HPMV permits).

4.2.2 ATOC managed incidents



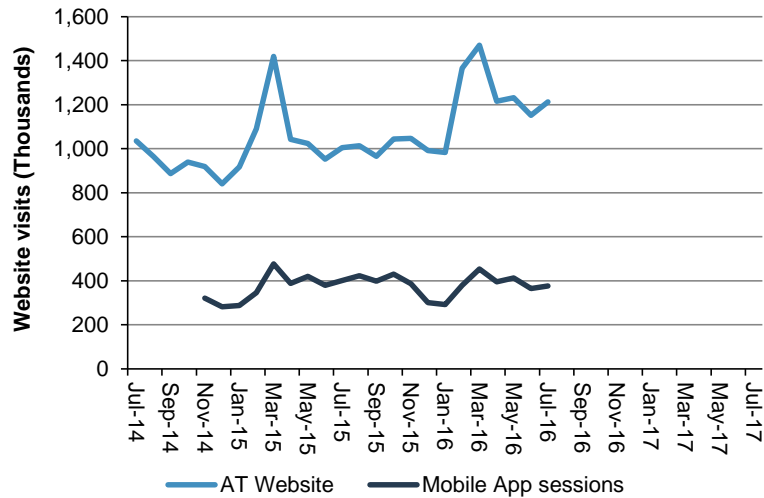
In July 2016, the Auckland Transport Operations Centre (ATOC) managed 3077 incidents on the road network (normal 26, minor 2361, significant 650, serious 40, headline 0, catastrophic 0).

The figure shows the number of significant, serious, headline and catastrophic incidents managed by ATOC each month.

ATOC is a multi-agency initiative that manages incidents on both AT's local road and NZTA's state highway networks. The centre is responsible for managing incidents from Taupo to Cape Reinga.

4.2 AT monthly activity report – Customer response

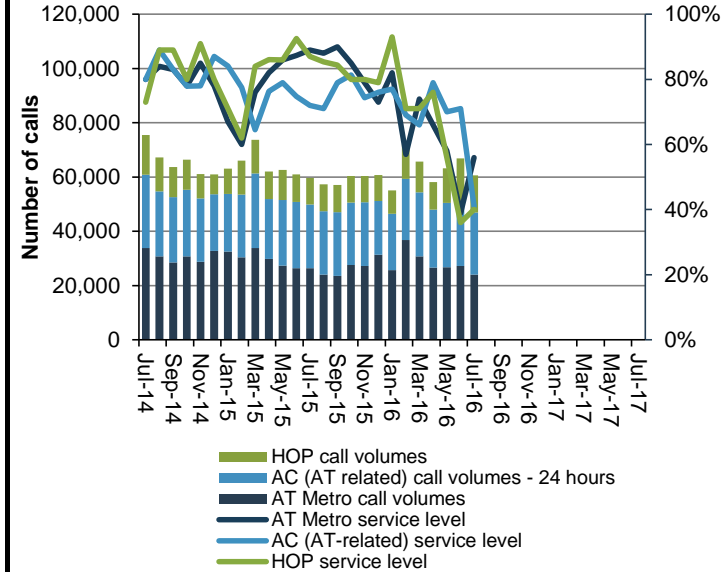
4.2.3 Website visits



There was a 5% increase in visits to the Auckland Transport website in July 2016 (compared to June 2016).

The number of mobile app sessions increased by 3% in July 2016 (compared to June 2016).

4.2.4 Call centre incoming calls and service levels



AT Metro Call Centre
Call volumes at the public transport call centre have decreased by 12% compared to June 2016, which is a 9% decrease compared to July 2015. The public transport call centre service level increased 17% compared to June 2016.

AT Hop
AT Hop calls decreased 15% compared to last month. The service level increased 4% compared to last month.

Auckland Council (AT-related calls) – 24 Hours
There was a 2% decrease in call volumes and a 30% decrease in the service level compared to last month.

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