Quarterly and Monthly Transport Indicators – December 2016

Recommendation

That the Board:

i. Receives this report.

Executive summary

1. The attached Monthly and Quarterly Indicators Reports provide an overview of AT's performance against its Statement of Intent (SOI) performance measures for November and December 2016 (in a single report) and the December 2016 quarter. The reports also provide supplementary information on the wider Auckland context as well as AT's public transport, road operations and maintenance, and customer response activities.
2. This covering report provides analysis of key trends in AT's operating environment from 2013 to 2016, summarises performance against the existing SOI measures and highlights notable aspects of the Indicators Reports. Over time, on a quarterly basis, we intend to progressively improve the analysis and incorporate a dashboard featuring the Board's agreed Strategic Themes for monitoring performance.

Wider context – trends since 2013

3. This section provides some wider context for the current Indicators Reports and future trends analysis by considering changes in a range of key high-level indicators since 2013[1].

Population growth, migration and employment

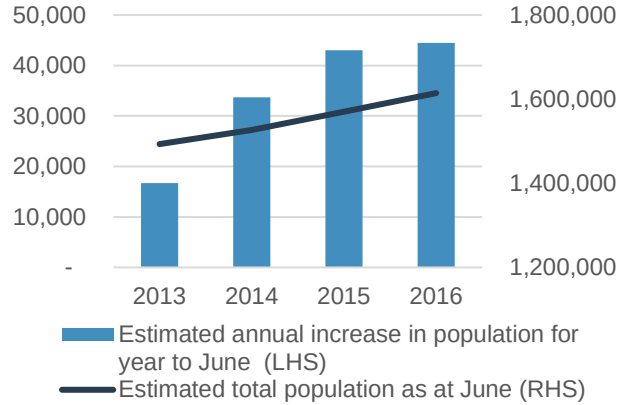
4. Auckland has seen rapid population growth over the last three years (see Figure One). As at 30 June 2016, Auckland's estimated population was 1,614,400 - an increase of 121,000, or 8.1 percent, since June 2013. This is the highest rate of growth since at least the mid-nineties.

[1] 2013 has been used as a comparator as it was the base year for the *ATAP Foundation Report*, which provided the most recent major summary of broad transport network trends.

5. Much of Auckland's growth is driven by net migration. 2016 saw record highs in migration to New Zealand, with a net gain of 70,400 people for the 12 months to November. The net migration gain estimated for Auckland was 33,536 or 48 percent of the New Zealand total. Total estimated net migration to Auckland between June 2013 and June 2016 was 76,391.

6. Auckland's increasing labour force is likely to be a key driver of morning peak travel demand. Statistics New Zealand's Labour Force survey data shows an increase of 13.8 percent, or an additional an additional 102,000 people employed, between June 2013 and June 2016. This is the largest absolute increase in employment for the period for which we have data (since December 2003).

Figure One: Increase in Auckland's population



Demand for travel: Public transport

7. Between June 2013 and June 2016, total public transport boardings have grown by 15 million or 22 percent, well ahead of the population growth rate, driven largely by additional investment and AT's strong focus on improved services. However, the rate of increase is slowing, particularly in absolute terms, with current gains mostly coming from the rail network.

8. Over the 2013 to 2016 period:

   - estimated[2] total boardings per capita increased from 46 to 51
   - estimated bus boardings per capita increased from 36 to 37, and
   - estimated per capita rail boardings per capita increased from 7 to 10.

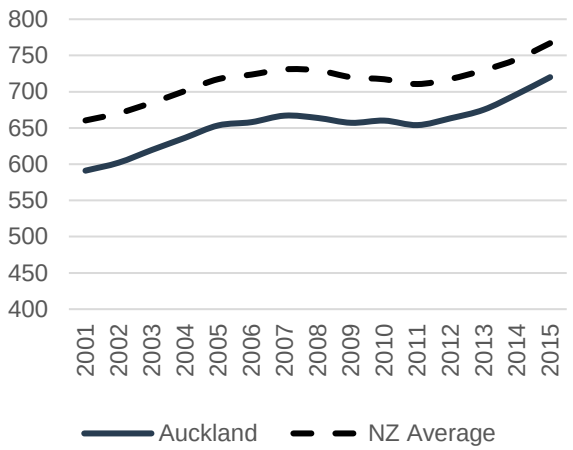
Demand for travel: private vehicles

9. From around 2007 until around 2013, total private vehicle travel in Auckland remained relatively flat as modest increases in population were offset by decreases in per-capita vehicle travel (although peak period travel increased with employment). However, this pattern changed in 2013 when total private travel began to increase again, driven by rapid population growth and possibly assisted by a small recovery in per capita vehicle travel.

[2] Our estimates of per capita change in travel demand since 2013 are based on Statistics New Zealand's Sub-Regional Population Estimates and therefore are subject to the same estimation issues as the population data.

- Auckland's light vehicle fleet has increased in size by 12 percent, or 122,000 vehicles, between 2013 and 2015[3]. As Figure Two shows, ownership rates have increased from 675 to 720 light vehicles per 1000 people and Auckland is now catching up with the New Zealand average of 767 vehicles per 1000 people[4]. Although the distance driven by each vehicle is decreasing over time, this ownership increase suggests that Aucklanders' love affair with the car has not yet peaked and widespread adoption of vehicle sharing may be some way off.
- Odometer data shows an increase of over one billion vehicle kilometres travelled per annum, from 12.2 billion kilometres travelled per annum to 13.4 billion, for Auckland vehicles between 2012 and 2015[5]. This is an increase of 10 percent compared to estimated population growth of 6.3 percent over the same period. This is the largest increase in total vehicle kilometres travelled since 2001. As noted, these figures also suggest a modest recovery in per capita vehicle travel compared to the 2012 low, but not yet to the high point of 2004 to 2007.
- Total annual regional fuel consumption[6] has increased from 1,543 million litres to 1,667 million litres between the year to June 2013 and the year to June 2016, an increase of 123 million litres or 8 percent. Per capita consumption effectively remained static at 924 litres of fuel per person per year.

Figure Two: Light vehicles per 1,000 people



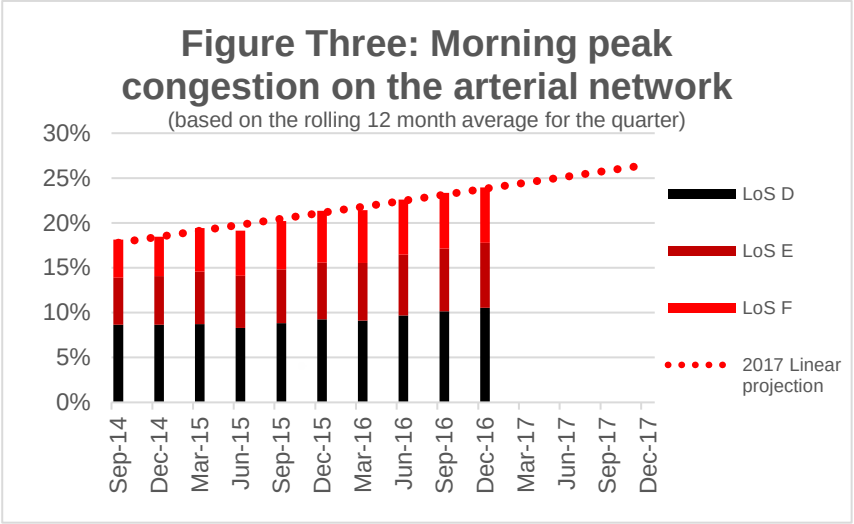
10. Measuring specific private vehicle trips across the network is difficult. However, both the odometer and the fuel consumption data suggest annual vehicle travel has increased by at least 100 million trips since 2013, giving a total increase of 120 to 130 million person trips per year when allowing for average vehicle occupancy.

[3] Ministry of Transport, NZ Vehicle Fleet Graphs 2015 V1, Sheet 1.5b.
[4] This is a continuation of a long-run trend, with vehicles per capita increasing by 22 percent since 2001.
[5] ATAP Supporting Information, page 11. Data for 2013 is yet to be released publicly.
[6] This includes fuel consumption for non-transport purposes. It is estimated that, across New Zealand, around 70 percent of diesel is used for transport.

Changes in congestion - the likely impact of growth in vehicle travel

11. This rapid growth in private vehicle travel has exceeded AT and NZTA's current ability to increase road network capacity or address demand, leading to increases in congestion[7]. For the December 2016 quarter, a rolling annual average of 24 percent of the arterial network was congested during the morning peak, compared to the 18 percent reported for the December 2014 quarter (see Figure Three).

12. Since 2014, an additional 2.4 per cent of the arterial network on average has become congested each year. Assuming this rate continues, around a third of the arterial network will be congested by around 2020.



Summary of performance against SOI measures

13. Table One provides a summary of performance against SOI targets.

Table One: Performance against SOI targets by Theme	
Prioritise rapid, high frequency public transport	Three SOI measures – three **on target to meet** performance measure
Transform and elevate customer focus and experience	Eight SOI measures – one **on target to exceed** performance measure, four **on target to meet** performance measures, and two **not on target to meet** performance measure
Build network optimisation and resilience	Eighteen SOI measures – five **on target to exceed** performance measures, one **on target to meet** performance measures, nine **not on target to meet** performance measures and three 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 **on target to meet** and three reported annually with no updates this month

[7] This congestion data is based on AT's network performance monitoring programme (see page 20 of the attached Monthly Indicators Report). Given the new Strategic Themes, we are currently developing a reliability measure for the network, but do not yet have a long time series to report. Available data indicates that more of the arterial network is subject to unreliability (i.e. variable travel times) than congestion. For example, in the month of December 2016, 19 percent of the network was congested during the morning peak, while 34 percent was unreliable.

Highlights from the Quarterly and Monthly reports

14. Key highlights from the Quarterly and Monthly Indicators reports are set out below.

15. Growth in total public transport and rail boardings means that performance for these two measures in now on track to meet respective SOI performance measures, after several months of sitting below the range. This growth appears to be driven in part by the Southern New Network, as relatively larger increases in rail boardings have been reported on the southern and eastern lines. The Southern New Network is expected to improve bus performance, however the impacts are difficult to identify from aggregate region-wide data.

    - Overall public transport patronage totalled 84.8 million boardings for the 12 months to December 2016, an increase of 3.9 per cent, or 3.2 million boardings, on the 12 months to December 2015. Total boardings are now 2.4 per cent lower than the year to date SOI target, but within the 'on target' range.
    - Rail boardings totalled 18.1 million for the 12 months to December 2016, an increase of 17.8 per cent, or 2.7 million boardings, on the 12 months to December 2015. Rail boardings are now 0.5 percent lower than the year to date SOI target, and well within the 'on target' range.
    - Bus boardings totalled 60.6 million for the 12 months to December 2016, an increase of 0.2 per cent, or 0.1 million, on the 12 months to December 2015.
    - Ferry boardings totalled 6 million for the 12 months to December 2016, an increase of 5.6 per cent, or 0.3 million, on the 12 months to December 2015.

16. Boardings on the rapid and frequent network totalled 32.4 million, an increase of 8.5 percent, or 2.5 million boardings, on the 12 months to December 2016. In percentage terms, this increase was faster than the 3.9 percent increase in total boardings. Growth in rapid and frequent boardings was primarily driven by growth in boardings on the rail network.

17. Satisfaction with public transport services has increased significantly over the December quarter to 86%, a three percentage point increase compared to the December 2015 quarter. Rail satisfaction has grown most strongly, increasing by 7 percentage points over the year to reach 90%. Satisfaction with the quality of roads and footpaths has, however, continued to decline – in both cases dropping by three percentage points since December 2015. Meanwhile, satisfaction with road safety has declined slightly over the last two quarters, but remains above the SOI target band.

18. The December 2016 quarter has seen travel times across the ten freight routes monitored for the SOI increase by an average of ten percent since 2015, likely as a result of increases in traffic volumes. Despite a strong focus on optimising the performance, the number of routes not meeting rolling 12-month travel time targets increased from two out of ten in September 2016 to six out of ten in December 2016.

19. Cycling in designated areas continues to grow strongly, and the cumulative cycle count remains well ahead of the trajectory to meet the SOI target. By contrast, recorded cycle movements in the city centre saw only modest growth over the December 2016 quarter and remains below target. A further 5.2 kilometres was added to the cycle network during the December 2016 quarter. Due to some delays, provision of cycle

network capacity is behind on the trajectory to meet the SOI target, but this is expected to recover to be on target by the end of the financial year.

Summary

20. AT has seen a significant change in its operating environment over the last three years as rapid population and employment growth has driven an increase in travel that is equally rapid, if not faster. Thanks to recent investment and attention, growth in public transport boardings has been well ahead of population – primarily due to the success of rail and the busway. However, even with these major gains in public transport, the evidence points to a large absolute increase in total private vehicle travel, which is at least proportional to the growth in population. This has led to a marked increase in peak-period congestion across the arterial network, particularly over the last two years.

21. The December 2016 quarter results reflect this wider context. Public transport and cycling are generally performing within target ranges – although public transport growth is increasingly reliant on growth in rail boardings (this may change as the new bus network is rolled out). Performance against road network targets is, however, generally declining, particularly for freight routes. Under current policy and funding settings, this decline in performance appears likely to continue while population continues its rapid growth.

Attachments

Attachment Number	Description
1	Auckland Transport Quarterly Indicators Report 2016/17 – December 2016
2	Auckland Transport Monthly Indicators Report 2016/17 – December 2016

Document ownership

Submitted by	Hamish Bunn **Integrated Transport Programme Manager**	
Recommended by	Christine Perrins **Manager, Strategic Transport Planning**	
Approved for submission	David Warburton **Chief Executive**	

Attachment 1

Auckland Transport Quarterly Indicators Report 2016/17

December 2016

Auckland Transport
An Auckland Council Organisation

Table of Contents

1. Executive summary

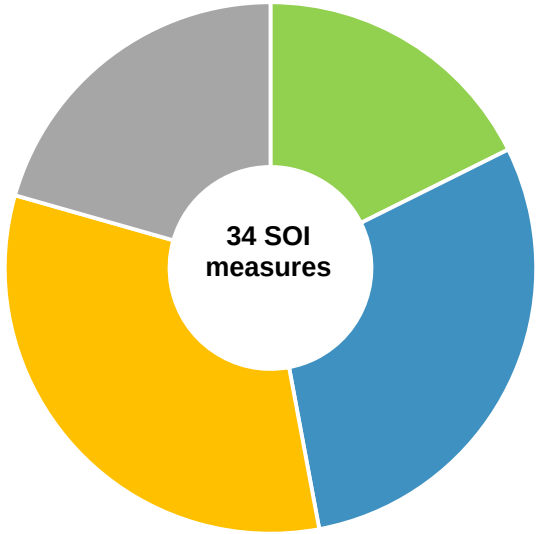
2. External indicators

3. Performance by Strategic Theme

- 3.1 Prioritise rapid, high frequency public transport
- 3.2 Transform and elevate customer focus and experience
- 3.3 Build network optimisation and resilience
- 3.4 Ensure a sustainable funding model
- 3.5 Develop creative, adaptive, innovative implementation

1 Executive summary

SOI performance summary



- 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

Table of Contents

1. Executive summary

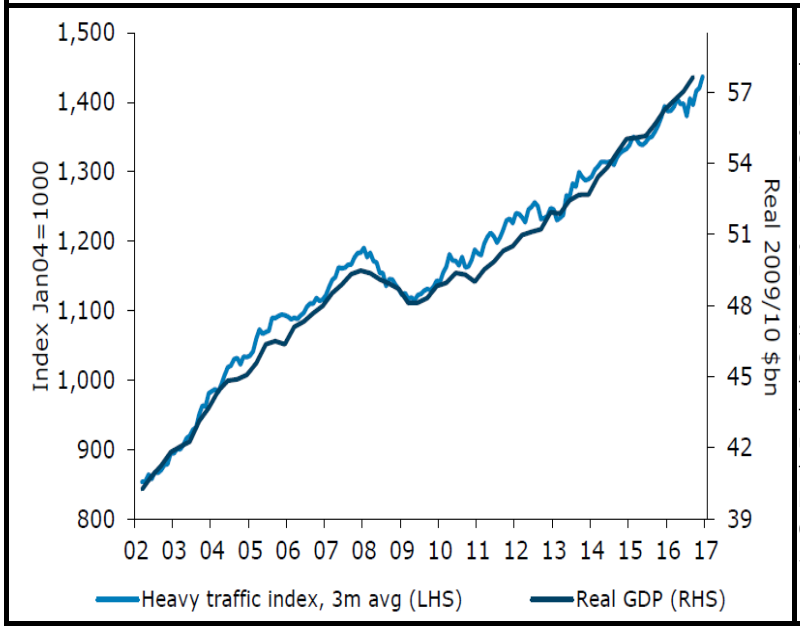
2. External indicators

3. Performance by Strategic Theme

- 3.1 Prioritise rapid, high frequency public transport
- 3.2 Transform and elevate customer focus and experience
- 3.3 Build network optimisation and resilience
- 3.4 Ensure a sustainable funding model
- 3.5 Develop creative, adaptive, innovative implementation

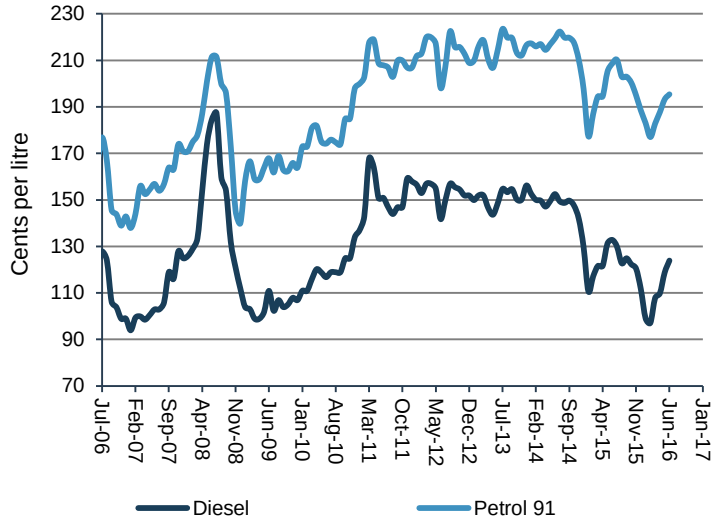
2. External indicators

2.1 ANZ Truckometer



The ANZ Truckometer uses NZTA traffic data as an indicator of national economic activity. The index fell 0.1% in December (seasonally adjusted), though was still up a hefty 2.9% in the December quarter. It suggests growth in the economy was strong over the final three months of the year, although as it underestimated growth in the middle of 2016 it may be overstating the quarterly lift in Q4.
Source: ANZ Truckometer

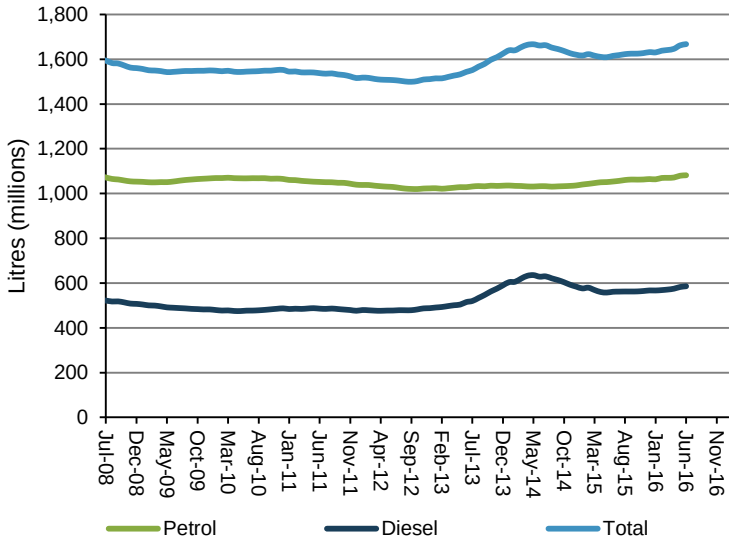
2.2 Monthly fuel prices



In December 2016 petrol prices have increased by 3.9% and diesel prices have increased by 6.1% compared to November 2016.

Source: Ministry of Business, Employment and Innovation

2.3 Auckland fuel sales

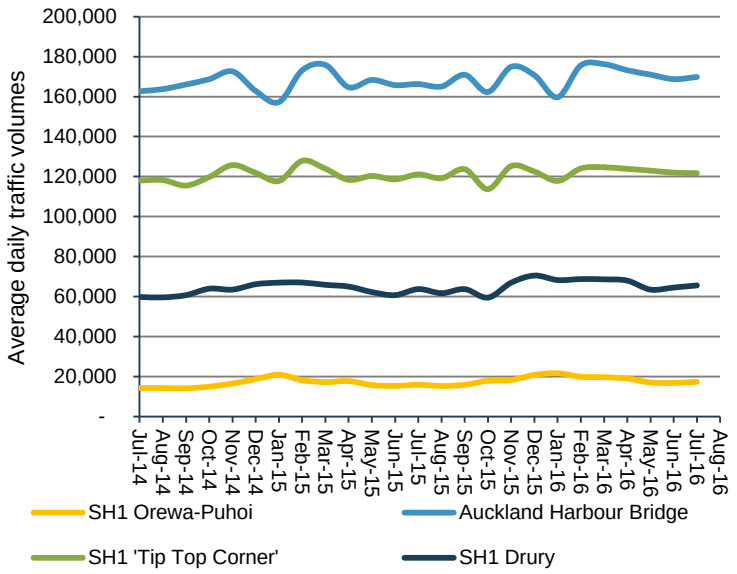


Total fuel sales for the year to September 2016 were 4.1% higher than September 2015.

Petrol sales in the month of September 2016 were 3.7% higher and diesel sales were 13.4% higher than September 2015.

Source: Auckland Council fuel tax returns

2.4 State Highway average daily traffic volumes

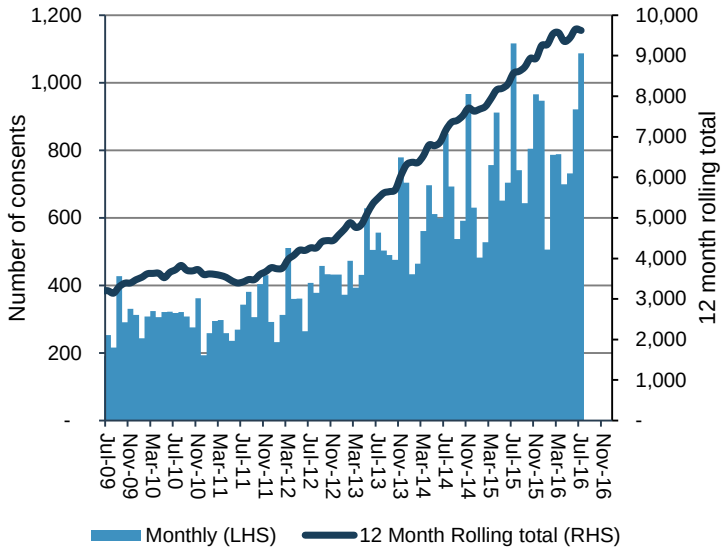


Compared to July 2015, average daily traffic volumes in July 2016 were up 2% on SH1 at Drury, up 3% on SH1 at Tip Top Corner, up 1% on the Auckland Harbour Bridge and up 9% on SH1 between Orewa and Puhoi.

Source: NZTA Data

2. External indicators

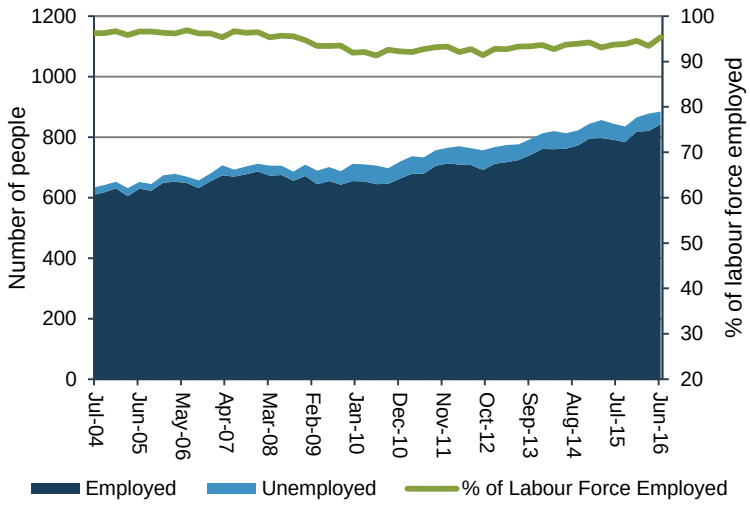
2.7 Auckland dwelling consents issued



792 consents were issued in October 2016, down 1.6% on October 2015. The 12 month rolling total toOctober 2016 was 11.3% higher than the October 2015 figure.

Source: Statistics NZ

2.6 Auckland labour force

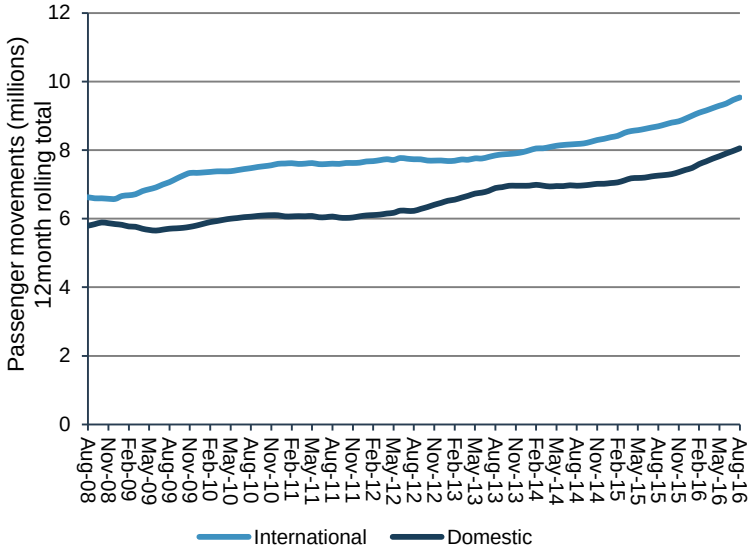


Auckland employment in the September 2016 quarter totalled 851,900, up 8.7% on September 2015.

Source: Statistics NZ Quarterly Labour Force Survey

2. External Indicators

2.8 Auckland Airport passenger movements

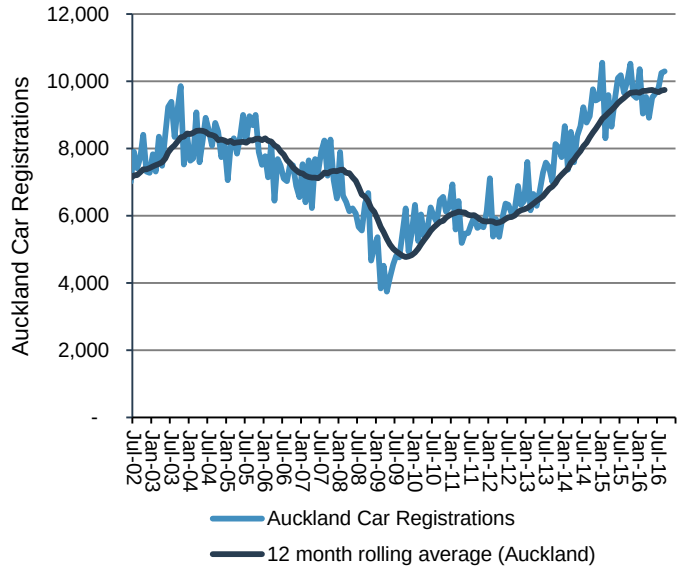


A total of 18.1 million passenger movements were recorded through Auckland airport in the year to November 2016, an increase of 11.8% on the year to November 2015.

In the month of November 2016, international passenger numbers were up 11.2% and domestic passengers up 12.5% compared to November 2015.

Source: AIAL monthly traffic report

2.9 Auckland car registrations



This graph shows the number of cars first registered to an Auckland postal code.

There were 10,392 Auckland car registrations in December 2016, 9.3% less than December 2015. Car registrations outside of Auckland increased 6.4% over this time period.

Source: NZTA Vehicle registration Centre

1. Executive Summary

2. External Indicators

3. Performance by Strategic Theme

3.1 Prioritise rapid, high frequency public transport

3.2 Transform and elevate customer focus and experience

3.3 Build network optimisation and resilience

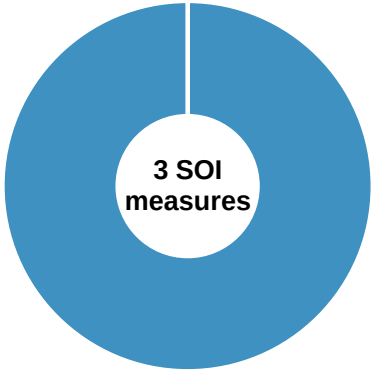
3.4 Ensure a sustainable funding model

3.5 Develop creative, adaptive, innovative implementation

3.1 Prioritise rapid, high frequency public transport

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Prioritise rapid, high frequency public transport	Total public transport boardings	88.97 million	●	●			Total boardings tracked slightly above the amount required to meet the second quarter performance measure.
	Total rail boardings (millions)	19.5 million	●	●			Total rail boardings tracked above the amount required to meet the second quarter performance measure.
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●	●			RTN + FTN boardings are growing faster than total boardings.

Summary



Total public transport boardings

Total public transport boardings are slightly above the amount required to meet the year end SOI target. YTD partonage needed to meet the SOI target is 43.7 million, actual patronage is 42.7 million - a varience of -2.4%.

12 months to September 2016 = 83,742,637
12 months to December 2016 = 84,767,353

Boardings on rapid and frequent services

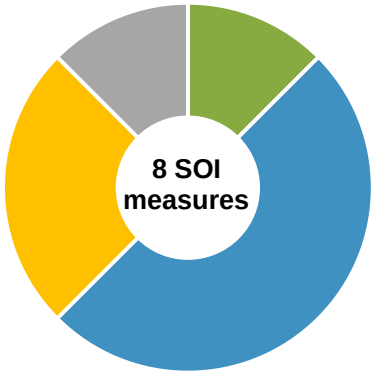
The 8.5% growth in RTN + FTN boardings exceeds the 3.9% growth in total boardings.

● 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

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	84%	●	●			Overall satisfaction with public transport services (86%) is up two percentage points compared to the first quarter result (84%).
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%	●	●			Satisfaction with the quality of roads in Auckland (66%) is down one percentage point compared with the first quarter result (67%).
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%	●	●			Satisfaction with the quality of footpaths in Auckland (61%) is down two percentage points compared to the first quarter result (63%).
	Percentage of residents satisfied with road safety in the Auckland region	60-65%	●	●			Satisfaction with road safety in Auckland (66%) is down one percentage point compared to the first quarter result (67%).
	PT punctuality (weighted average across all modes)	93%	●	●			Public transport weighted average punctuality was 95.8%.
	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	●	●			The 12 month rolling total toSeptember 2016 is 518, which is on the target trajectory of 528.
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	●	●			Target exceeded (12 month rolling average = 88%, SOI target of 85%). Please note that this result does not yet include all customer service requests.
	Local road deaths and serious injuries per 100million vehicle kilometres travelled.	5					No December quarter result.

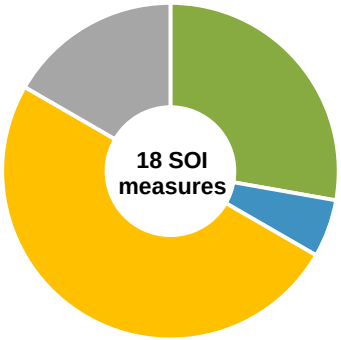
Summary



- 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

Strategic theme	Measure	SOI 2016/17 Year End Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Build network optimisation and resilience	Arterial road productivity	55% of the ideal achieved						The 12 month rolling average to December 2016 is 59.0%, which is consistant with the first quarter.
	New cycleways added to regional cycle network	16.4 km						YTD completion: 5.2km which is below the trajectory to achieve the target.
	Annual cycle movements in the Auckland city centre	1,847,000						YDT completion: 811,842 which is below trajectory to meet SOI target.
	Annual number of cycling trips in designated areas in Auckland (all day)	1.2 million						The 12 month rolling total toDecember 2016 (793,606) is ahead of the trajectory to meet SOI target.
	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					Baseline travel times have been maintained on four of the ten key freight routes monitored under Auckland Transport's SOI.
	Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads	Urban 82%						No December quarter result.
		Rural 92%						No December quarter result.
	Percentage of the sealed local road network that is resurfaced	8%						Behind trajectory to meet Target.
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%						No December quarter result.

Summary



3.4 Ensure a sustainable funding model

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Ensure a sustainable funding model	PT farebox recovery	47-50%	●	●			Total public transport farebox recovery in December 2016 was 48.1%.

Summary

PT farebox recovery

Results for individual modes are as follows:
- Ferry 78.4%
- Bus 47.6%
- Rail 38.6%

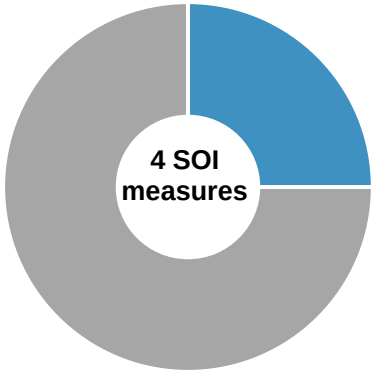
● On target to exceed performance measure (more than 2.5% above target)
● On target to meet performance measure (within +/- 2.5% of target)
● Not on target to meet performance measure (more than 2.5% below target)

▮ Data not available

3.5 Develop creative , adaptive, innovative implementation

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%	●	●			November 12 month rolling average: 86.8%.
	Active and sustainable transport mode share at schools where the Travelwise programme is implemented	40%					No December quarter result.
	Active and sustainable transport mode share for morning peak commuters where the Commute programme is implemented	40%					No December quarter result.
	Number of car trips avoided through travel planning initiatives	18,400					No December quarter result.

summary



On target to exceed performance measure (more than 2.5% above target)
On target to met performance measure (within +/- 2.5% of target)
Not on target to meet performance measure (more than 2.5% below target)
Data not available

Attachment 2

Auckland Transport Monthly Indicators Report 2016/17

December 2016

Auckland Transport
An Auckland Council Organisation

Table of Contents

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: 84.8m	Page 13
	Total rail boardings (millions)	19.5 million													12 month rolling total: 18.1m	Page 14
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings													8.5% growth in RTN + FTN boardings exceeds 3.9% growth in total boardings.	Page 13
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	84%													December result: 86%	Page 15
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%													December result: 66%	Page 16
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%													December result: 61%	Page 16
	Percentage of residents satisfied with road safety in the Auckland region	60-65%													December result: 66%	Page 16
	PT punctuality (weighted average across all modes)	93%													YTD average: 95.1%	Page 16
Build network optimisation and resilience	Arterial road productivity	55% of the ideal achieved													12 month rolling average: 59%	Page 21
	New cycleways added to regional cycle network	16.4 km													YTD completion: 5.2km	Page 25
	Annual number of cycling trips in designated areas in Auckland (all day)	1.2 million													YTD completion: 793,606	Page 25
	Annual cycle movements in the Auckland city centre	1,847,000													YTD completion: 811,842	Page 25
	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 - 12mins; SEART W - 10mins; Harris E - 12mins; Harris W - 10mins; GSR N - 12mins; GSR S - 12mins; Kaka E - 8mins; Kaka W - 7mins; Wairau W - 9mins; Wairau E - 9mins	Page 22-24

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%	●	●	●	●	●	●							December result: 48.1%	Page 26
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%		●			●								November 12 month rolling average: 86.8%	Page 27
	Number of car trips avoided through travel planning initiatives	18,400													N/A	Page 27

Note 1 Three measures are not reported 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 measures[1]

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 September 2016: 518	Page 29
	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 29
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 29
		Rural 92%													N/A	Page 29
	Percentage of the sealed local road network that is resurfaced	8%	●	●	●	●	●	●							Behind trajectory to meet Target.	Page 30
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%													N/A	Page 30

● 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 Boardings breakdown

	November - 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:	5,247,836	4.2%	5,473,390	-4.1%	26,302,092	1.2%	27,356,796	-3.9%	63,360,000	62,000,000
2. Train (Rapid) Total:	1,677,567	21.8%	1,636,043	2.5%	7,970,025	16.4%	8,128,033	-1.9%	19,500,000	19,500,000
3. Ferry (Connector Local) Total:	519,218	6.8%	522,375	-0.6%	2,297,571	6.3%	2,249,856	2.1%	6,113,500	6,200,000
Total Patronage	7,444,621	7.9%	7,631,808	-2.5%	36,569,688	4.5%	37,734,684	-3.1%	88,973,500	87,700,000
Rapid and Frequent	2,964,264	15.2%	2,854,424	3.8%	14,379,510	8.7%	14,201,188	1.3%	33,322,000	32,846,000

	November - 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:	5,247,836	5,037,124	210,712	4.2%	2.0%	60,558,038	0.3%	150,367	0.2%	26,302,092	318,491	1.2%
- Busway (Rapid) Bus	405,492	346,451	59,041	17.0%		4,556,493	1.3%	913,006	25.1%	2,017,795	381,784	23.3%
- Frequent Bus	881,205									4,391,690		
- Connector Local Targeted Bus	3,961,139	3,840,640	120,499	3.1%		46,263,519	0.3%	473,042	1.0%	19,892,607	286,143	1.5%
2. Train (Rapid) Total:	1,677,567	1,377,370	300,197	21.8%	22.9%	17,909,245	1.7%	2,812,222	18.6%	7,970,025	1,122,752	16.4%
- Western Line	562,685	453,566	109,119	24.1%		6,274,580	1.8%	1,180,293	23.2%	2,765,728	504,428	22.3%
- Eastern Line	464,123	373,460	90,663	24.3%		4,851,231	1.9%	795,140	19.6%	2,196,992	350,139	19.0%
- Onehunga Line	118,322	103,929	14,393	13.8%		1,250,326	1.2%	139,887	12.6%	536,827	52,724	10.9%
- Southern Line	495,436	411,750	83,686	20.3%		5,168,290	1.6%	665,963	14.8%	2,305,156	191,850	9.1%
- Pukekohe Line	37,001	34,665	2,336	6.7%		364,818	0.6%	30,939	9.3%	165,322	23,611	16.7%
3. Ferry (Connector Local) Total:	519,218	486,066	33,152	6.8%	5.8%	6,013,834	0.6%	344,184	6.1%	2,297,571	135,650	6.3%
- Contract	115,227	107,690	7,537	7.0%		1,349,183	0.6%	92,689	7.4%	564,520	34,096	6.4%
- Exempt Services	403,991	378,376	25,615	6.8%		4,664,651	0.6%	251,495	5.7%	1,733,051	101,554	6.2%
Total Patronage	7,444,621	6,900,560	544,061	7.9%	6.3%	84,481,117	0.6%	3,306,773	4.1%	36,569,688	1,576,893	4.5%
Rapid and Frequent	2,964,264	2,573,854	390,410	15.2%		32,203,764	0.4%	2,489,547	8.4%	14,379,510	1,155,100	8.7%
Connector Local Targeted	4,480,357	4,326,706	153,651	3.6%		52,277,352	0.3%	817,226	1.6%	22,190,179	421,793	1.9%
Total Patronage	7,444,621	6,900,560	544,061	7.9%	6.3%	84,481,117	0.6%	3,306,773	4.1%	36,569,688	1,576,893	4.5%

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

Rapid & Frequent - Can only measure accurately frequent services for current actuals as they are often part of larger services with new systems from Dec 2015. Splitting Bus Patronage into its service layers requires origin and destination data and timetables. Change 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 Boardings breakdown

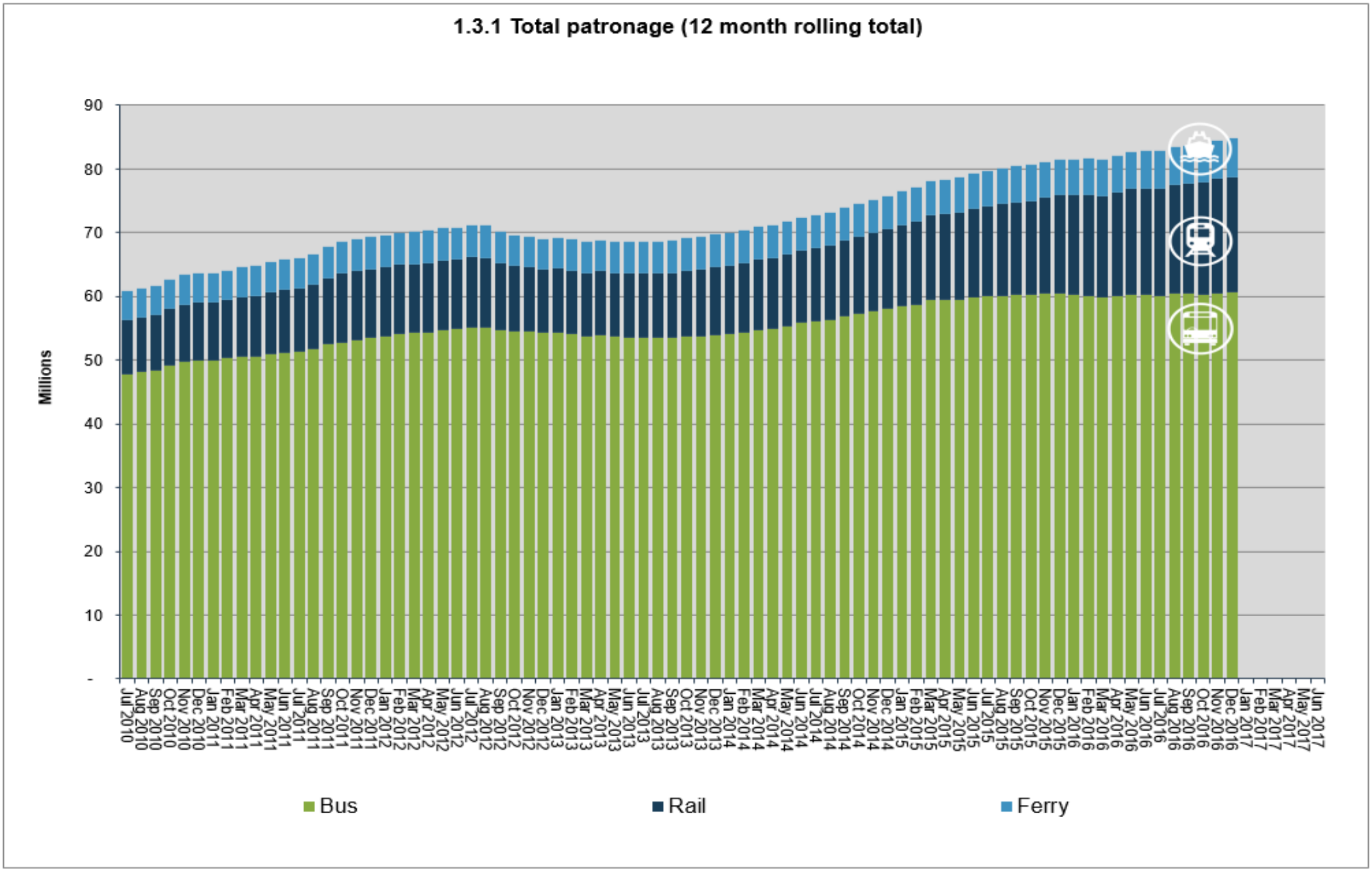
	December - 2016/17 Actual v SOI									
	Month				YTD				SOI 2016/17	Projected Forecast 2016/17
	Actual	% Change	Target	% Variance	Actual	% Change Prev Year	Target	% Variance		
1. Bus Total:	4,169,750	1.4%	4,184,971	-0.4%	30,471,704	1.3%	31,541,767	-3.4%	63,360,000	62,000,000
2. Train (Rapid) Total:	1,351,721	17.6%	1,241,679	8.9%	9,321,746	16.6%	9,369,712	-0.5%	19,500,000	19,500,000
3. Ferry (Connector Local) Total:	601,323	4.5%	578,916	3.9%	2,898,894	5.9%	2,828,771	2.5%	6,113,500	6,200,000
Total Patronage	6,122,794	4.9%	6,005,566	2.0%	42,692,344	4.6%	43,740,250	-2.4%	88,973,500	87,700,000
Rapid and Frequent	2,311,443	12.8%	2,127,382	8.7%	16,690,953	9.3%	16,328,570	2.2%	33,322,000	32,934,237

	December - 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:	4,169,750	4,111,562	58,188	1.4%	4.1%	60,616,226	0.1%	139,921	0.2%	30,471,704	376,679	1.3%
- Busway (Rapid) Bus	324,891	290,915	33,976	11.7%		4,590,469	0.7%	879,847	23.7%	2,342,686	415,760	21.6%
- Frequent Bus	634,831	607,568	27,263	4.5%		9,765,290	0.3%			5,026,521		
- Connector Local Targeted Bus	3,210,028	3,213,079	-3,051	-0.1%		46,260,467	0.0%	327,852	0.7%	23,102,497	283,092	1.2%
2. Train (Rapid) Total:	1,351,721	1,149,809	201,912	17.6%	20.8%	18,111,157	1.1%	2,731,606	17.8%	9,321,746	1,324,664	16.6%
- Western Line	435,554	387,689	47,865	12.3%		6,322,445	0.8%	1,144,941	22.1%	3,201,282	552,293	20.8%
- Eastern Line	392,561	315,157	77,404	24.6%		4,928,635	1.6%	754,803	18.1%	2,589,553	427,543	19.8%
- Onehunga Line	122,473	107,158	15,315	14.3%		1,265,641	1.2%	117,117	10.2%	659,300	68,039	11.5%
- Southern Line	374,022	318,159	55,863	17.6%		5,224,153	1.1%	681,183	15.0%	2,679,178	247,713	10.2%
- Pukekohe Line	27,111	21,646	5,465	25.2%		370,283	1.5%	33,562	10.0%	192,433	29,076	17.8%
3. Ferry (Connector Local) Total:	601,323	575,187	26,136	4.5%	5.6%	6,039,970	0.4%	319,979	5.6%	2,898,894	161,786	5.9%
- Contract	102,414	98,194	4,220	4.3%		1,353,403	0.3%	85,154	6.7%	666,934	38,316	6.1%
- Exempt Services	498,909	476,993	21,916	4.6%		4,686,567	0.5%	234,825	5.3%	2,231,960	123,470	5.9%
Total Patronage	6,122,794	5,836,558	286,236	4.9%	7.5%	84,767,353	0.3%	3,191,506	3.9%	42,692,344	1,863,129	4.6%
Rapid and Frequent	2,311,443	2,048,292	263,151	12.8%		32,466,916	0.4%	2,543,675	8.5%	16,690,953	1,418,251	9.3%
Connector Local Targeted	3,811,351	3,788,266	23,085	0.6%		52,300,437	0.0%	647,831	1.3%	26,001,392	444,878	1.7%
Total Patronage	6,122,794	5,836,558	286,236	4.9%	7.5%	84,767,353	0.3%	3,191,506	3.9%	42,692,344	1,863,129	4.6%

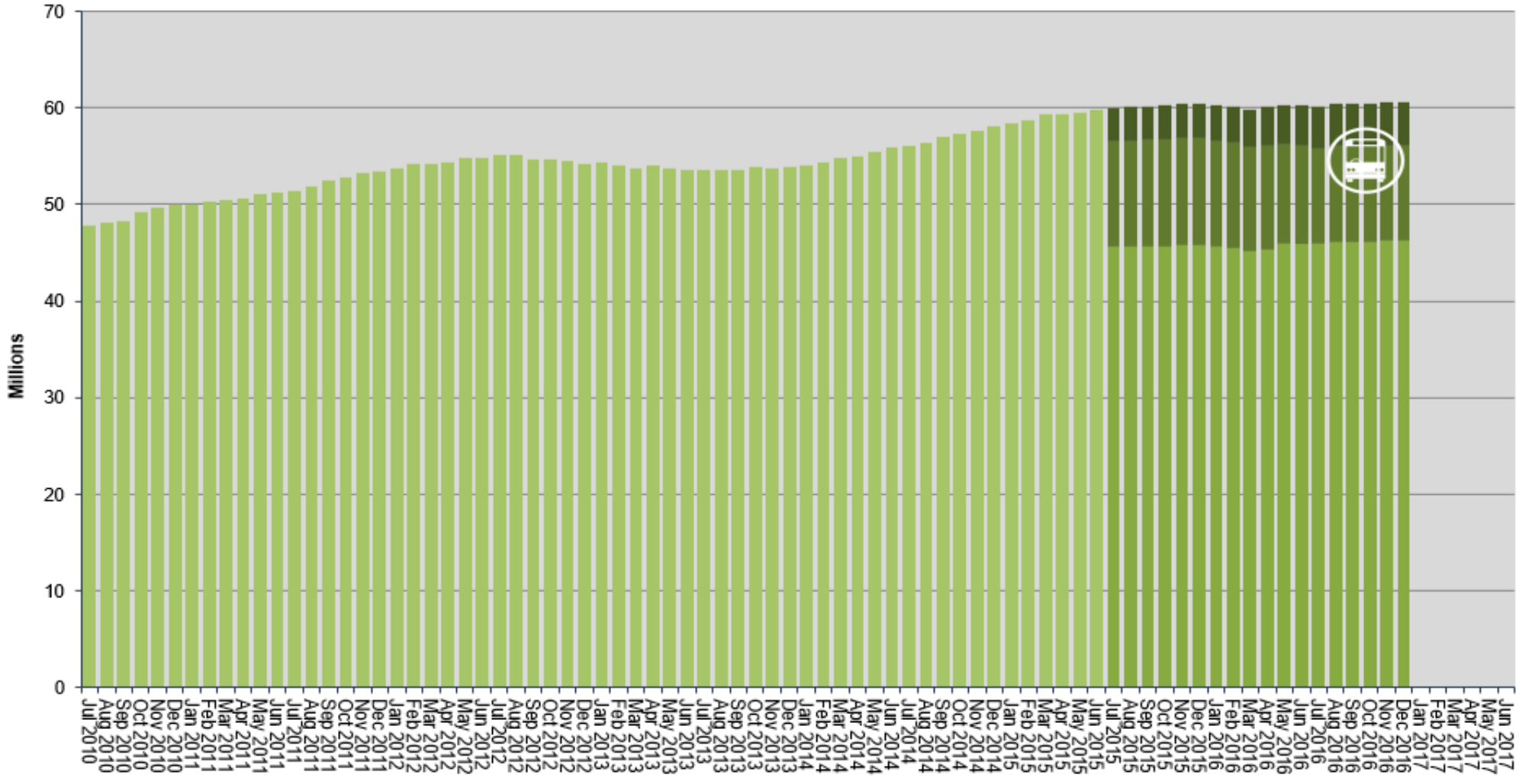
* Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

Rapid & Frequent - Can only measure accurately frequent services for current actuals as they are often part of larger services with new systems from Dec 2015. Splitting Bus Patronage into its service layers requires origin and destination data and timetables. Change of source data for accuracy and automation from printed timetables to real time timetables, which has lowered the number of frequent services.

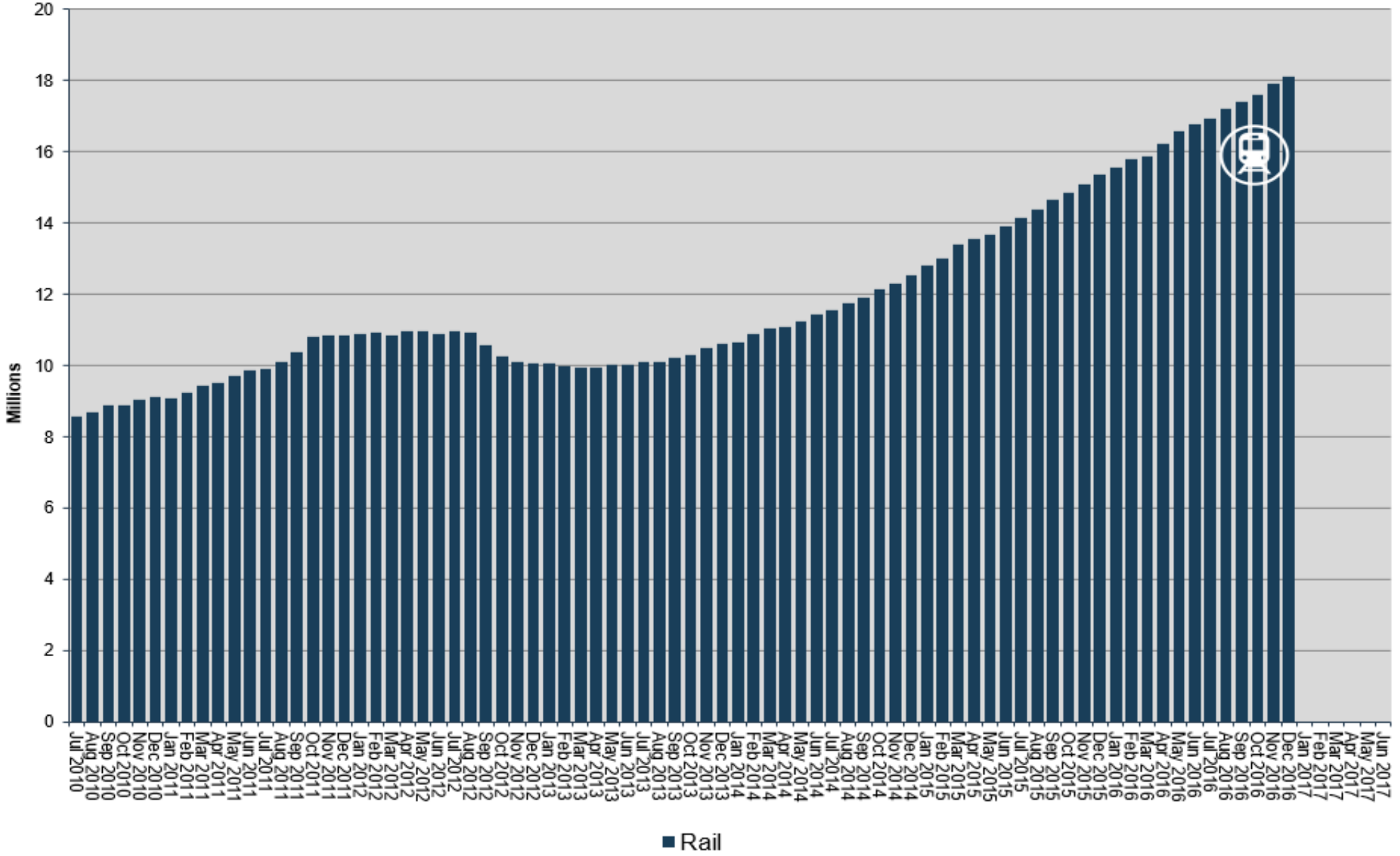
1.3.1 Total patronage (12 month rolling total)



1.3.2 Bus patronage (12 month rolling total)



1.3.3 Rail patronage (12 month rolling total)



1.3.4 Ferry patronage (12 month rolling total)

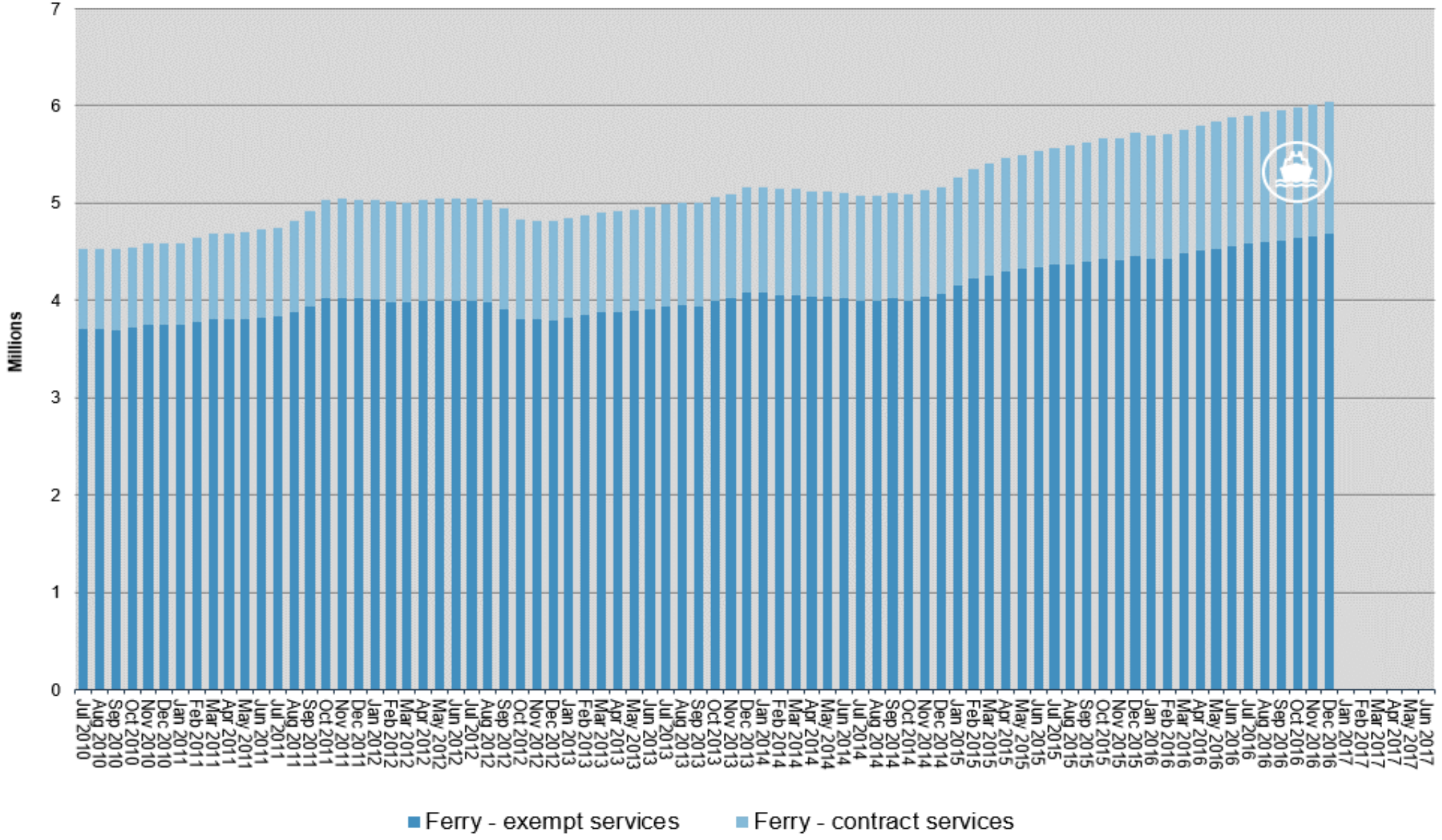


Table of Contents

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

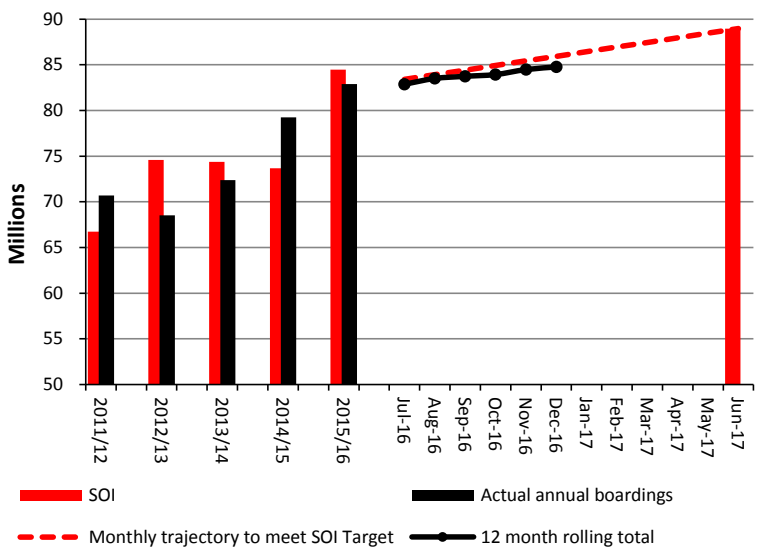
4.1 Public transport

4.2 Road operations and maintenance

4.3 Customer response

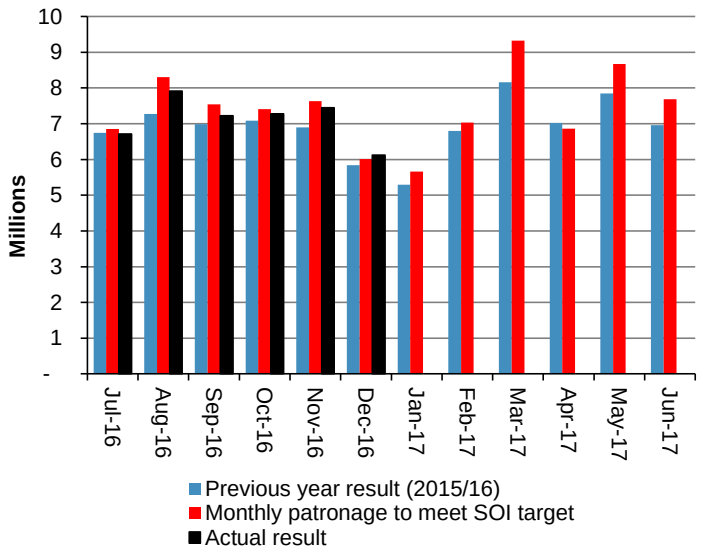
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



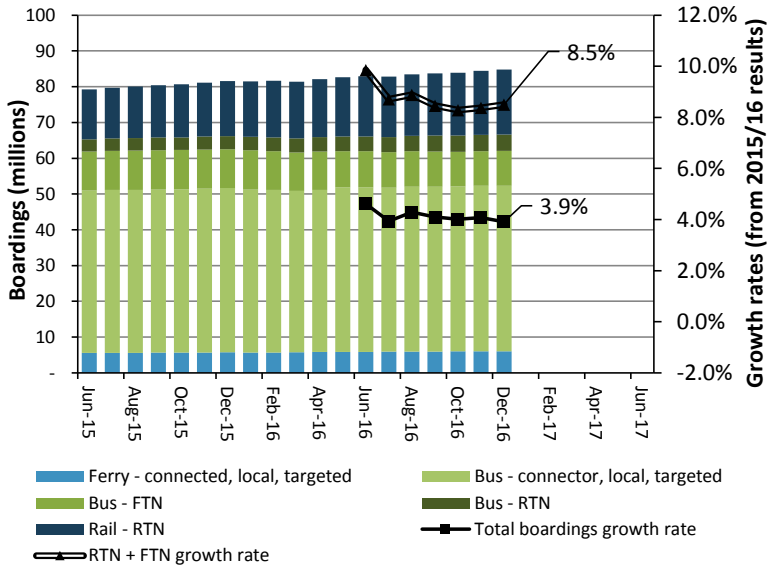
PT patronage totalled 84,767,353 passenger boardings for the 12 months to December 2016, an increase of 0.3% on the 12 months to November 2016 and an increase of 3.9% on the 12 months to December 2015.

2.1.2 Monthly public transport boardings (millions)



December monthly patronage was 6,122,794 an increase of 4.9% (286,236 boardings) on December 2015, normalised to an increase of ~+7.5% 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



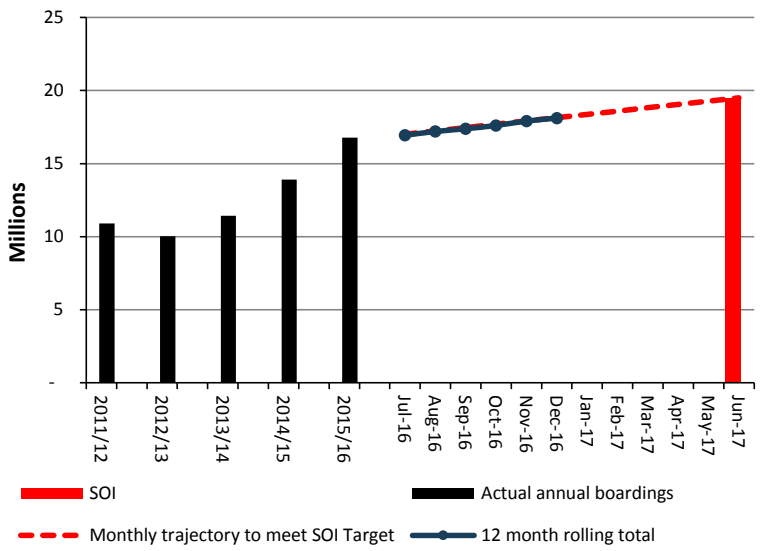
AT has an SOI target of increasing RTN and FTN boardings at a faster rate than total boardings.

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 December 2016 compared to the 12 month rolling total to December 2015.

RTN + FTN patronage increased by 8.5% for the 12 months to December 2016, a faster rate than total patronage which increased by 3.9%.

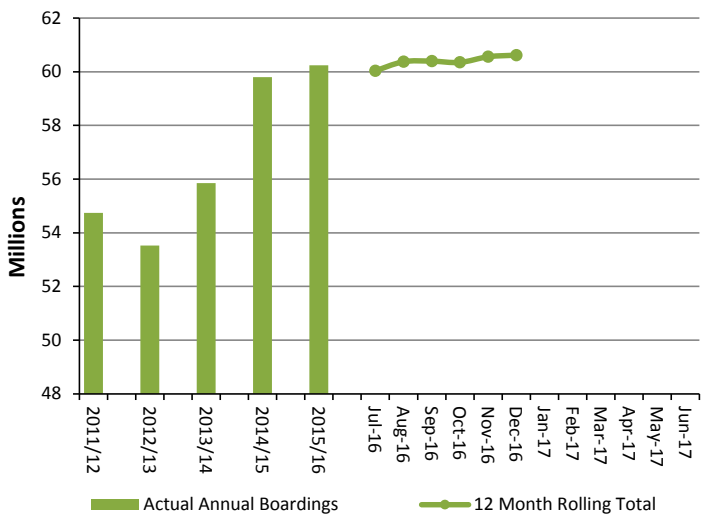
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



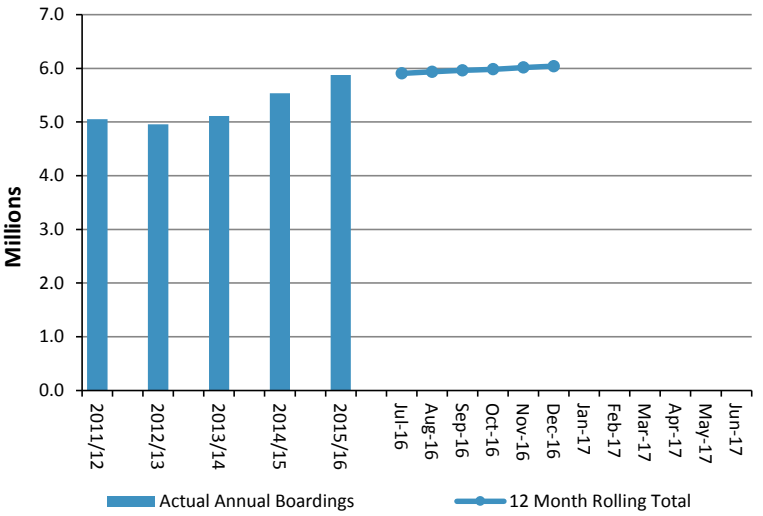
Rail patronage totalled 18,111,157 passenger boardings for the 12 months to December 2016, an increase of 1.1% on the 12 months to November 2016 and 17.8% on the 12 months to December 2015.

2.1.5 Bus boardings (12 month rolling total)



Total bus patronage totalled 60,616,226 passenger boardings for the 12 months to December 2016, an increase of 0.1% on the 12 months to November 2016 and an increase of 0.2% on the 12 months to December 2015.

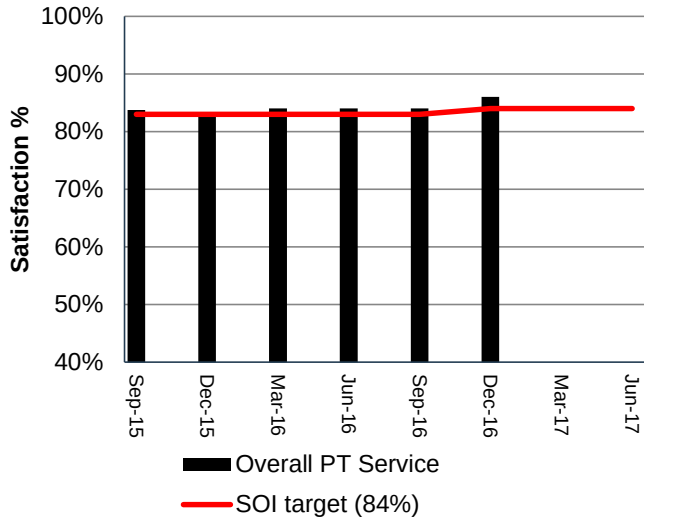
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 6,039,970 passenger boardings for the 12 months to December 2016, an increase of 0.4% on the 12 months to November 2016 and 5.6% on the 12 months to December 2015.

2.2 Transform and elevate customer focus and experience

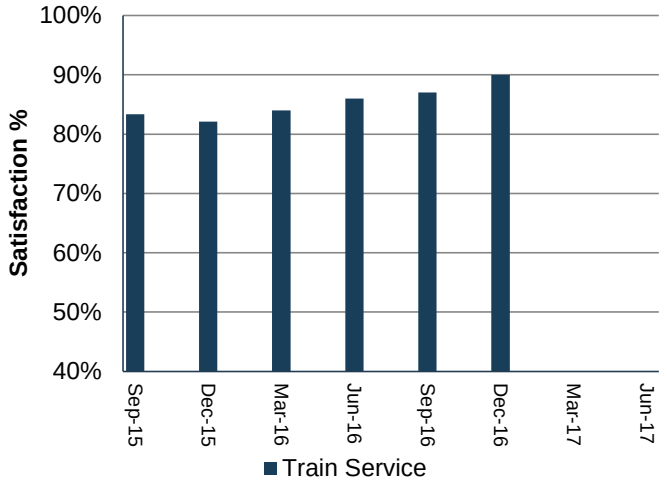
2.2.1 Percentage of public transport passengers satisfied with their public transport service



Overall satisfaction with public transport services (86%) is up two percentage points compared with the September 2016 result (84%).

Satisfaction is up three percentage points compared to the December 2015 result.

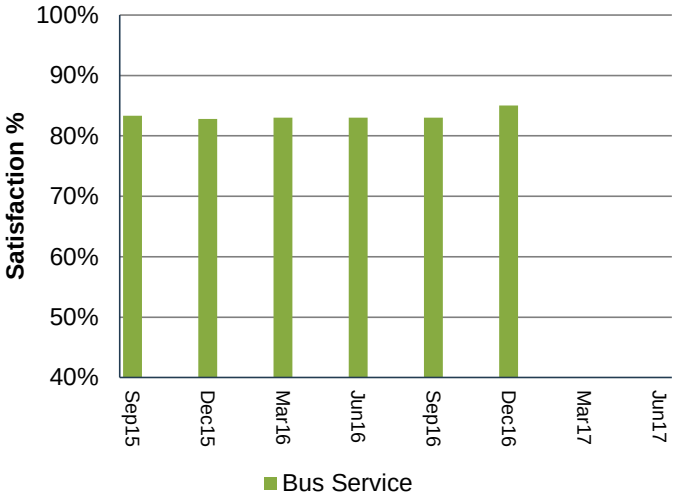
2.2.2 Percentage of passengers satisfied with their train service



Satisfaction with train services (90%) is up three percentage points compared with the September 2016 result (87%).

Satisfaction is up seven percentage points compared to the December 2015 result.

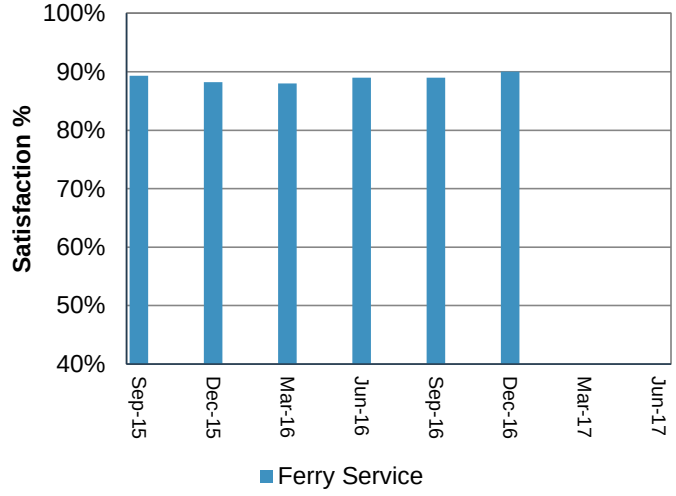
2.2.3 Percentage of passengers satisfied with their bus service



Satisfaction with bus services (85%) is up two percentage points compared with the September 2016 result (83%).

Satisfaction is up two percentage points compared to the December 2015 result.

2.2.4 Percentage of passengers satisfied with their ferry service

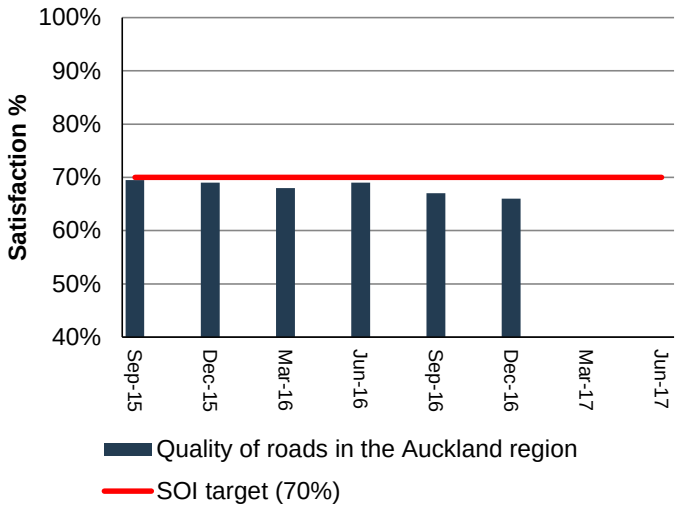


Satisfaction with ferry services (90%) is up one percentage point compared with the September 2016 result (89%).

Satisfaction is up two percentage points compared to the December 2015 result.

2.2 Transform and elevate customer focus and experience

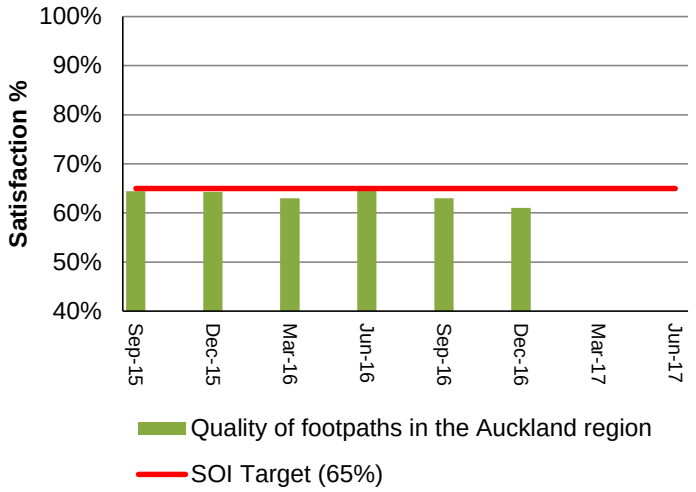
2.2.5 Percentage of residents satisfied with the quality of roads in the Auckland region



Satisfaction with the quality of roads in Auckland (66%) is down one percentage point compared with the September 2016 result (67%).

Satisfaction is down three percentage points compared to the December 2015 result.

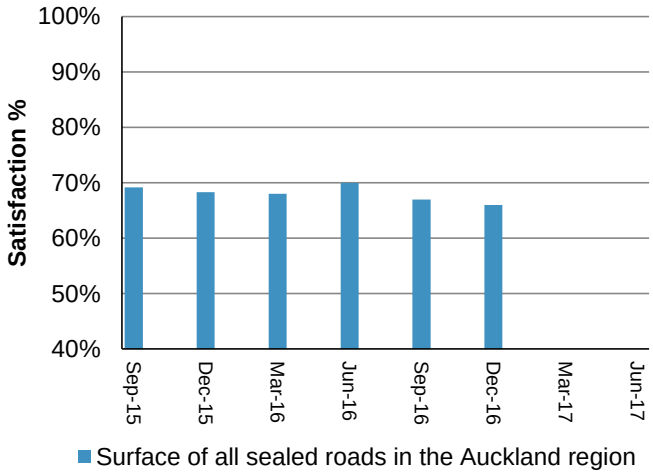
2.2.6 Percentage of residents satisfied with the quality of footpaths in the Auckland region



Satisfaction with the quality of footpaths in Auckland (61%) is down two percentage points compared with the September 2016 result (63%).

Satisfaction is down three percentage points compared to the December 2015 result.

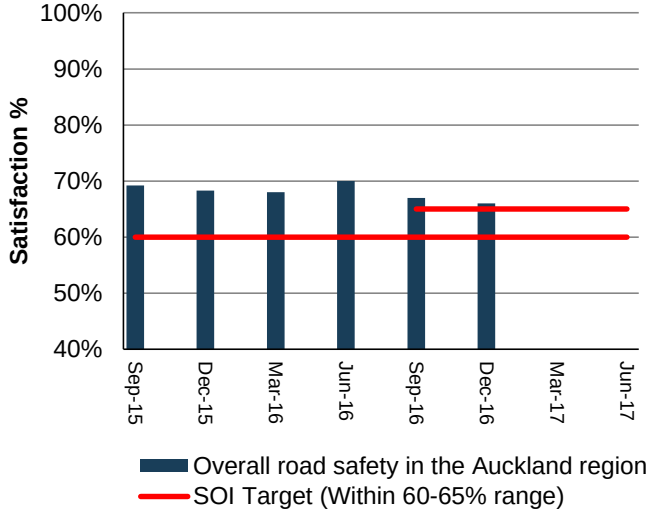
2.2.7 Percentage of residents satisfied with the surface of all sealed roads in Auckland region



Satisfaction with the surface of all sealed roads in Auckland (66%) is down one percentage point compared with the September 2016 result (67%).

Satisfaction is down two percentage points comapred to the December 2015 result.

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

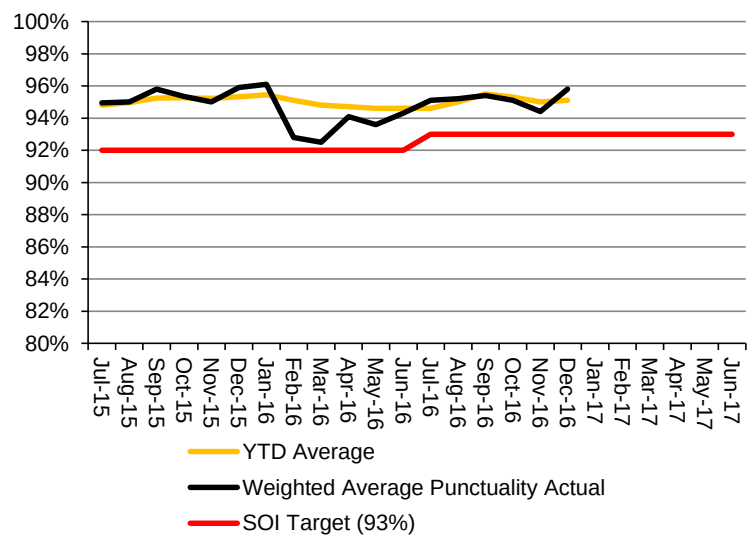


Satisfaction with road safety in Auckland (66%) is down one percentage point compared with the September 2016 result (67%).

Satisfaction is down two percentage points compared to the December 2015 result.

2.2 Transform and elevate customer focus and experience

2.2.9 PT punctuality (weighted average across all modes)

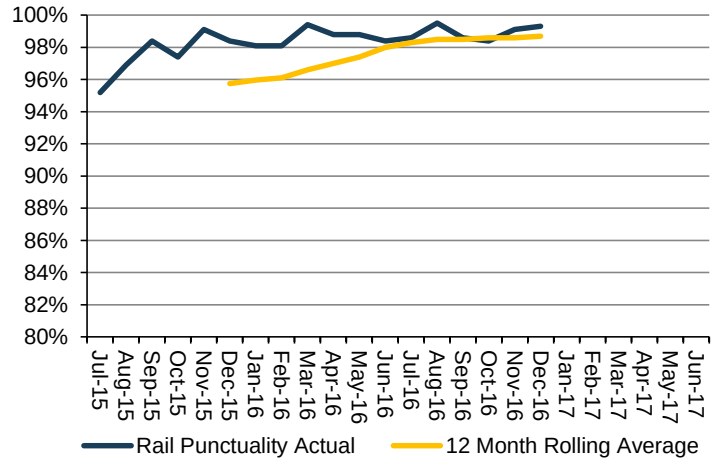


Target met (YTD average in December 2016 = 95.1%, SOI target of 93%).

PT weighted average punctuality for the month of December 2016 was 95.8%.

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

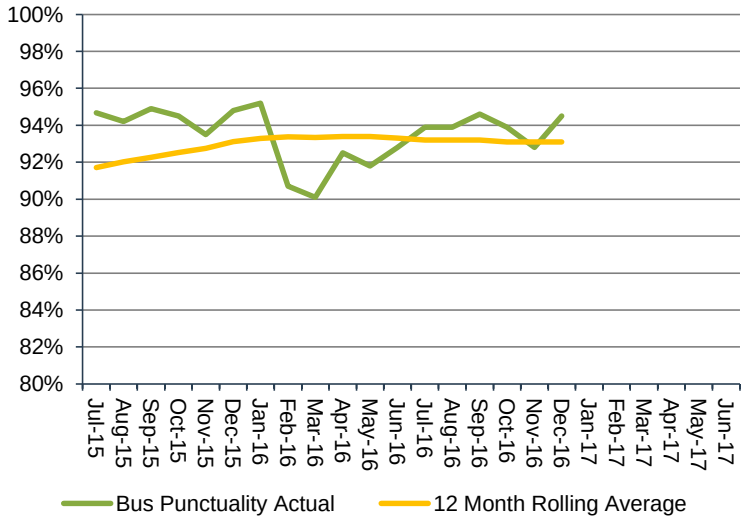


Rail service punctuality in December 2016 was 99.3%, compared to 98.7% for the 12 months to December 2016.

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

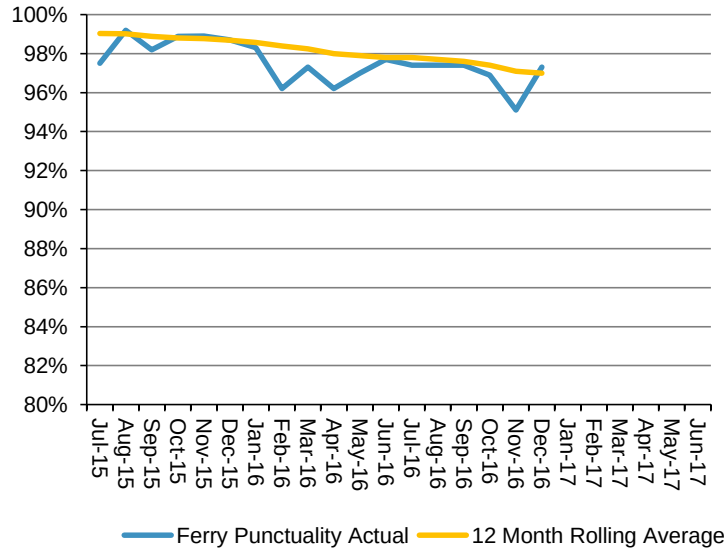


Bus service punctuality in December 2016 was 94.5%, compared to 93.1% for the 12 months to December 2016.

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

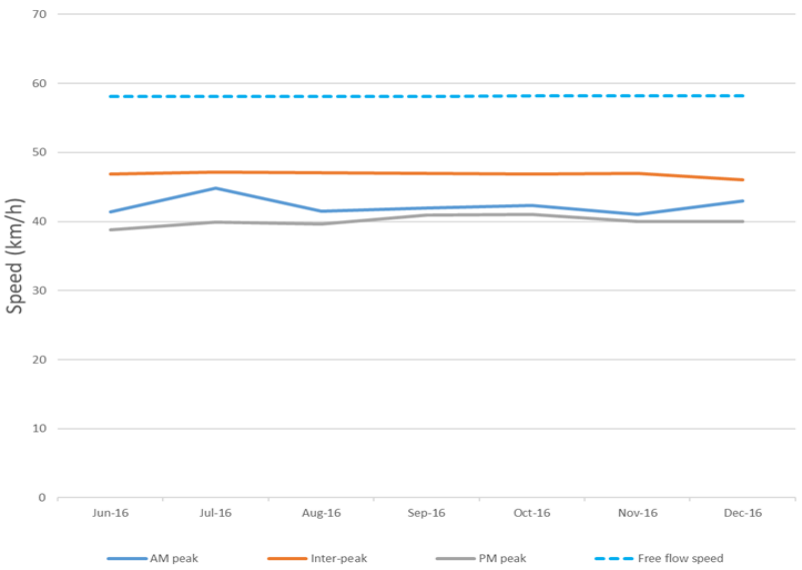


Ferry service punctuality in December 2016 was 97.3%, compared to 97.0% for the 12 months to December 2016.

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

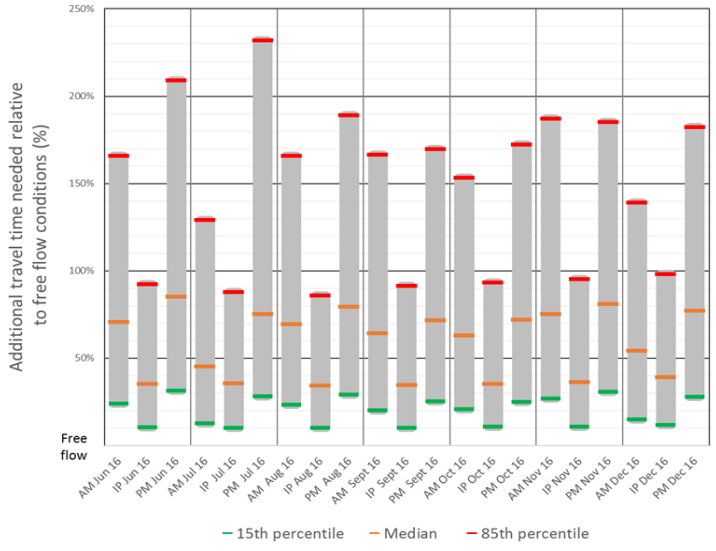
2.3.1 Median travel speed across arterial and motorway network



This graph shows median travel speed across the arterial and motorway networks during the AM peak, inter-peak and PM peak periods.
The average free flow speed of 58.2 kilometres per hour has also been provided as a comparator.

During December 2016, the median travel speed during the morning peak was 43 kilometres per hour, an improvement on the previous four months, which averaged 41.6 kilometres per hour.

2.3.2 Delay: additional travel time needed relative to free flow conditions

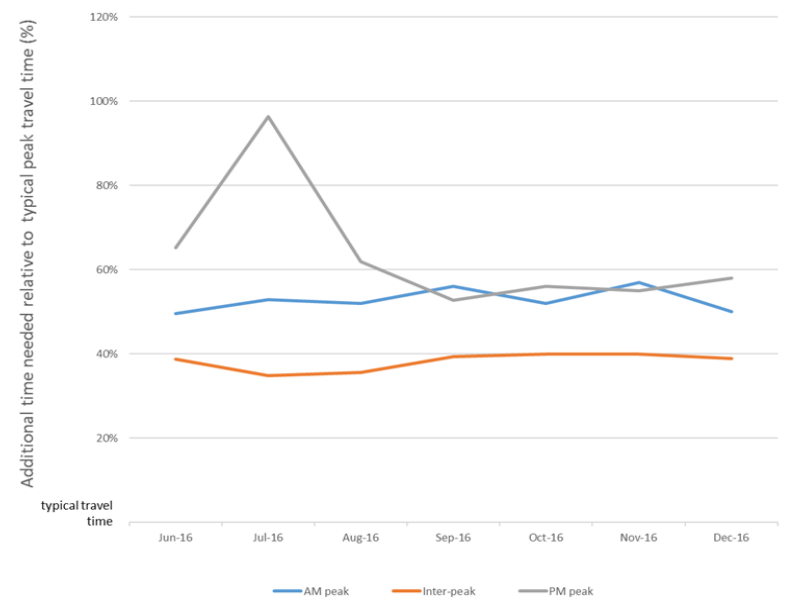


This graph shows AM peak, inter-peak and PM peak travel times for the 15th percentile, typical (median) and 85th percentile* trips on the combined arterial and motorway network, relative to free flow conditions.
During the December 2016 AM peak, the 15th percentile delay was 15%, typical delay was 54% while the 85th percentile delay was 139%.

If a trip took 10 minutes during free flow, a motorist would therefore need to allow 23.9 minutes to be 85% sure of arriving on time during the morning peak.

*15% of trips will take less than the 15th percentile travel time, while 85% of all trips will take less than the 85th percentile time.

2.3.3 Reliability: additional travel time needed relative to typical travel time



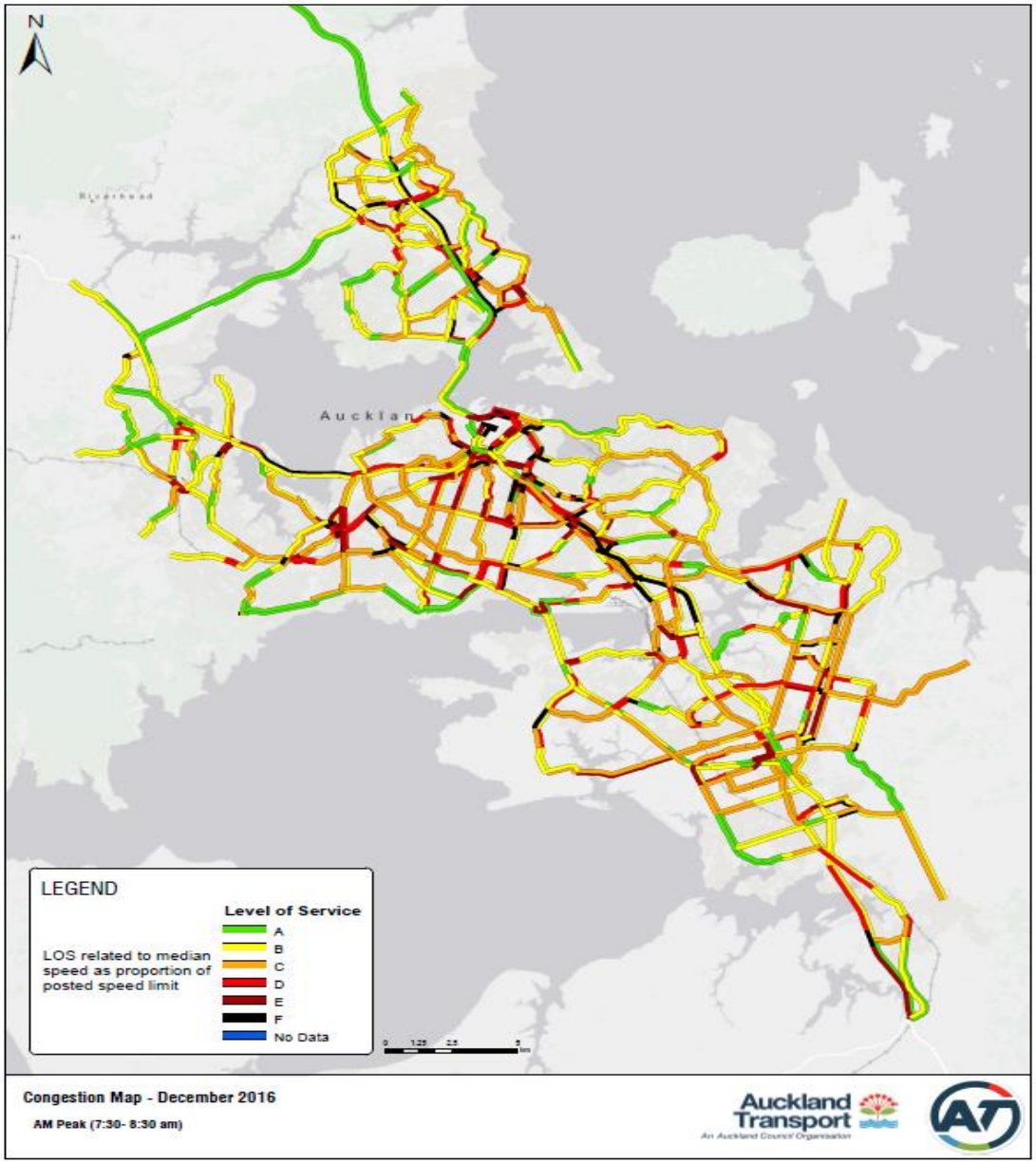
This graph shows the difference between the typical (median) travel time and the 85th percentile* travel time, on the combined arterial and motorway network, for the AM peak, inter-peak and PM peak. This is a measure of reliability.

During the December 2016 AM peak, the 85th percentile was 50% longer than the typical travel time. If a typical AM peak journey took 20 minutes, a motorist would therefore need to allow an additional 10 minutes, for a total of 30 minutes, to be 85% certain of arriving on time.

*85% of all trips will take less than the 85th percentile time.

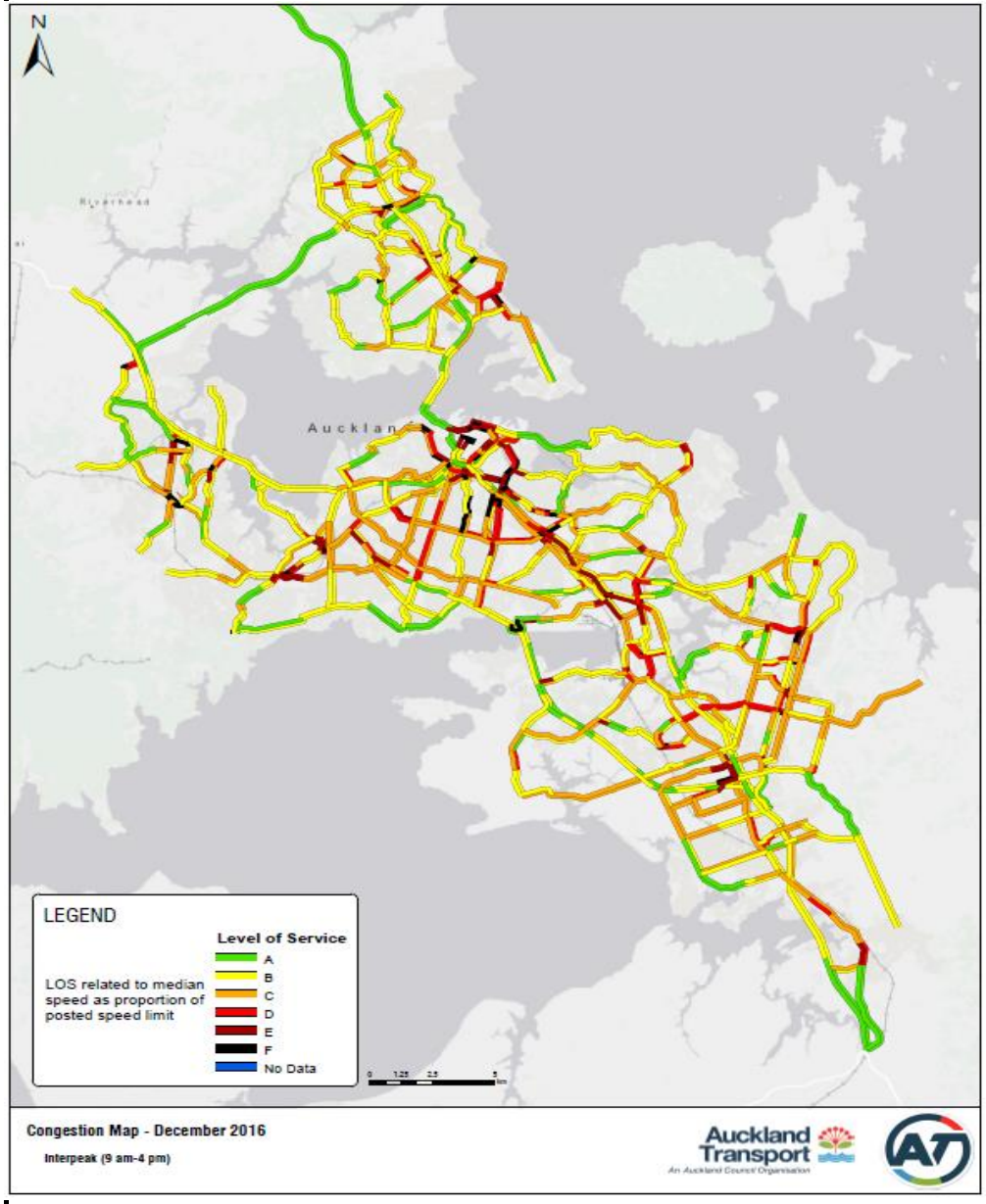
2.3 Build network optimisation and resilience

2.3.4 Congestion map AM Peak



AM peak hour (7.30-8.30) for December 2016.
See the *AM peak arterial road level of service* graph (2.3.7) for an explanation of the levels of service.

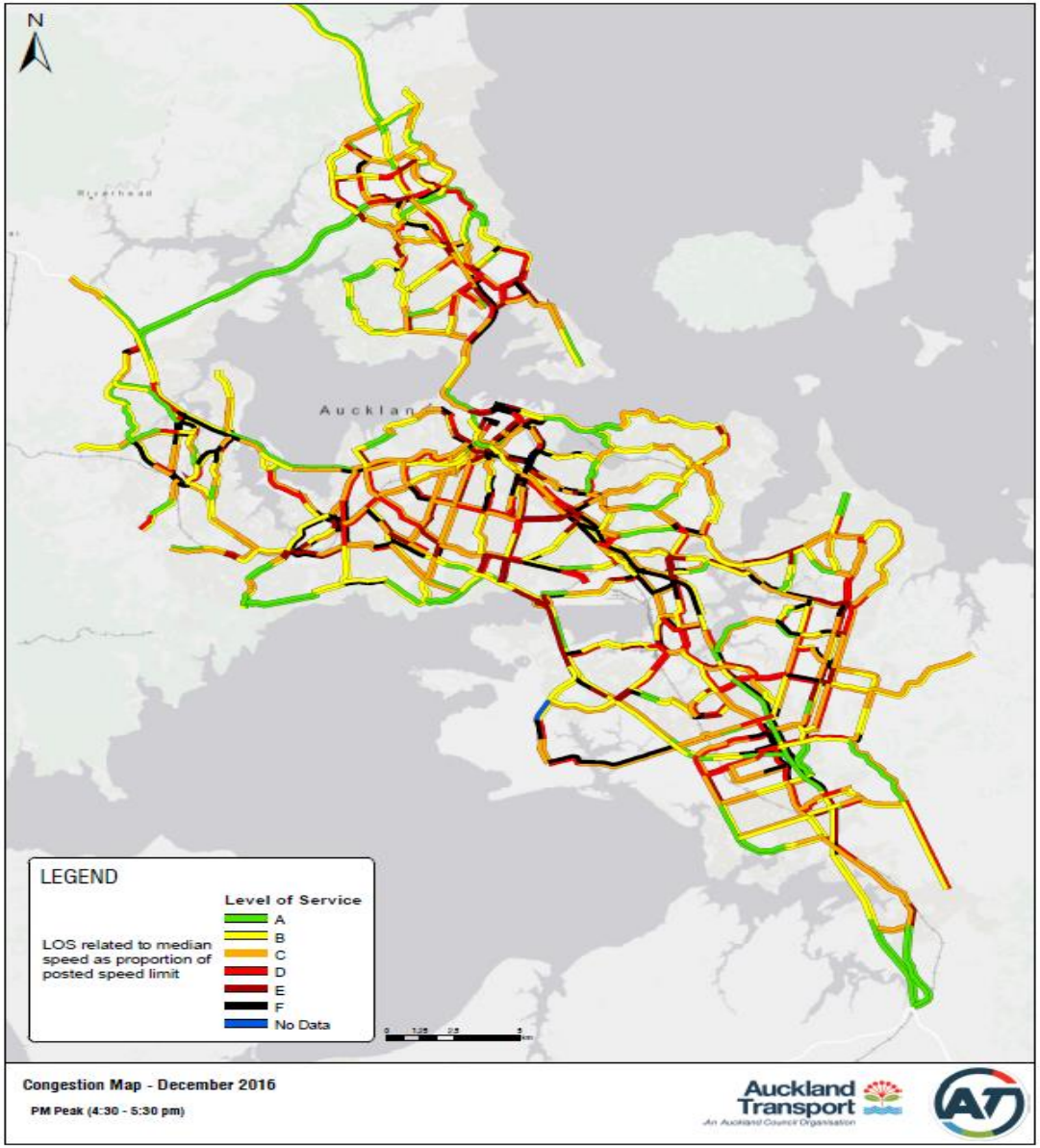
2.3.5 Congestion map Inter peak



This map shows the typical level of service across the arterial and motorway networks during the Interpeak period (9 am - 4 pm) for December 2016.
See the AM peak arterial road level of service graph (2.3.7) for an explanation of the levels of service.

2.3 Build network optimisation and resilience

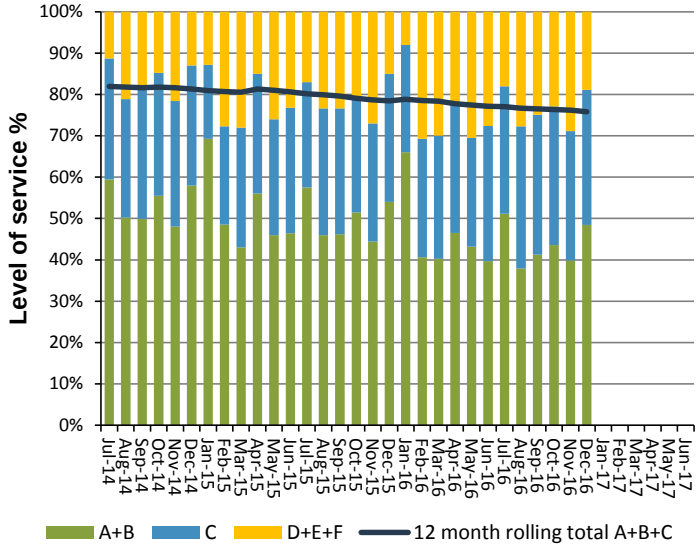
2.3.6 Congestion map PM Peak



This map shows the typical level of service across the arterial and motorway networks during the PM peak hour (4.30-5.30) for December 2016.

See the *AM peak arterial road level of service* graph (2.3.7) for an explanation of the levels of service.

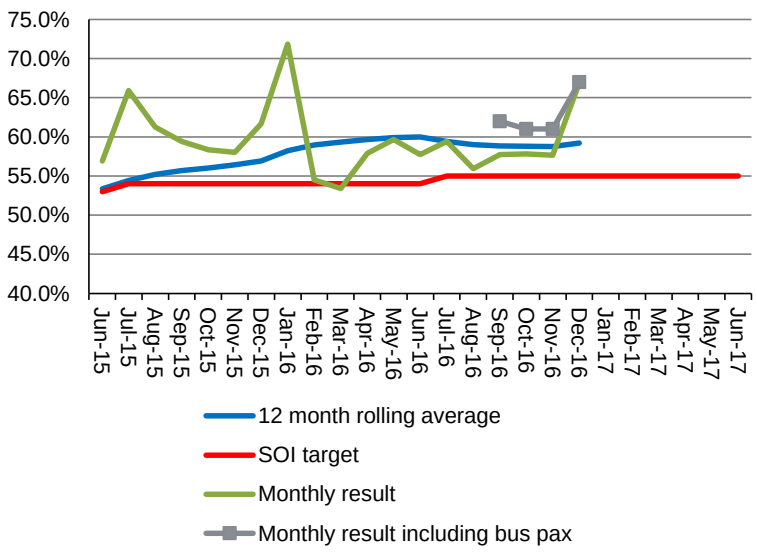
2.3.7 AM peak arterial road level of service



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.
During December, the congestion level was 19%, which is 10% less than last month.
4% more of the network was congested in December 2016 compared to December 2015.
81% of the network was operating efficiently, at speeds of at least 50% of the speed limit (LOS A – C).

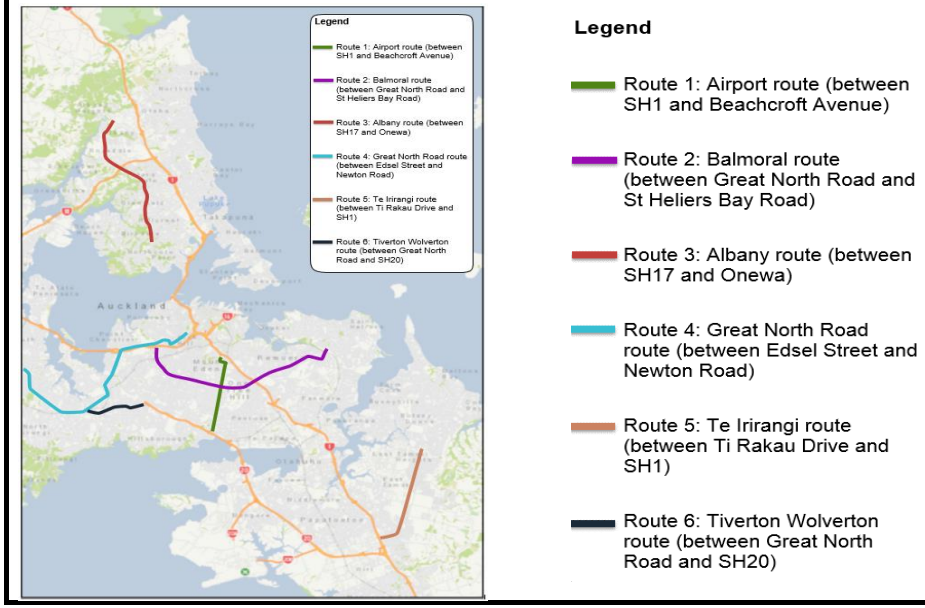
2.3 Build network optimisation and resilience

2.3.8 Arterial road productivity

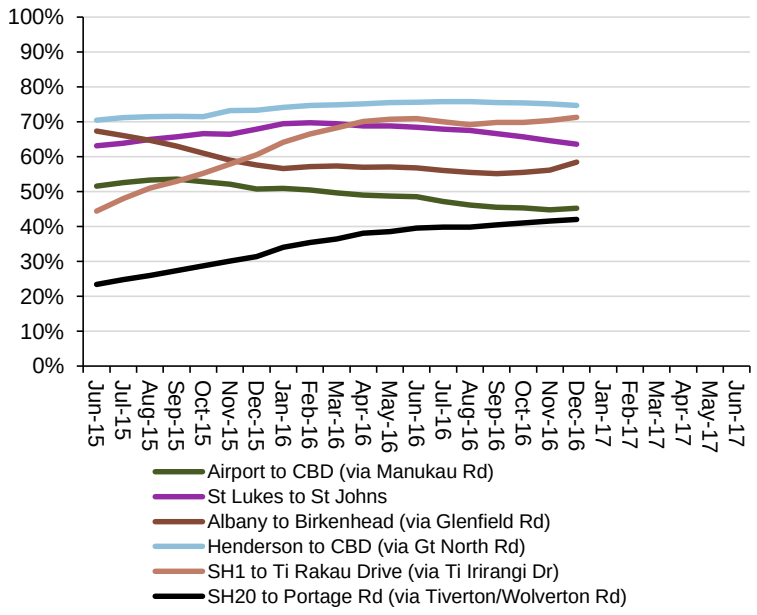


Target exceeded (12 month rolling average in December 2016 = 59%, SOI target of 55%). Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of the number of vehicles, their average journey speed and average vehicle occupancy.
Average vehicle occupancy is currently based on private vehicle occupancy rates. With inproved data, we can now track bus passenger occupancy. A separate monthly figure of 67% has been added which included bus passengers.
The six key arterial routes that make up this measure are shown in figure 2.3.9 and results for each route are identified in figure 2.3.10 below.

2.3.9 Map showing arterial productivity routes



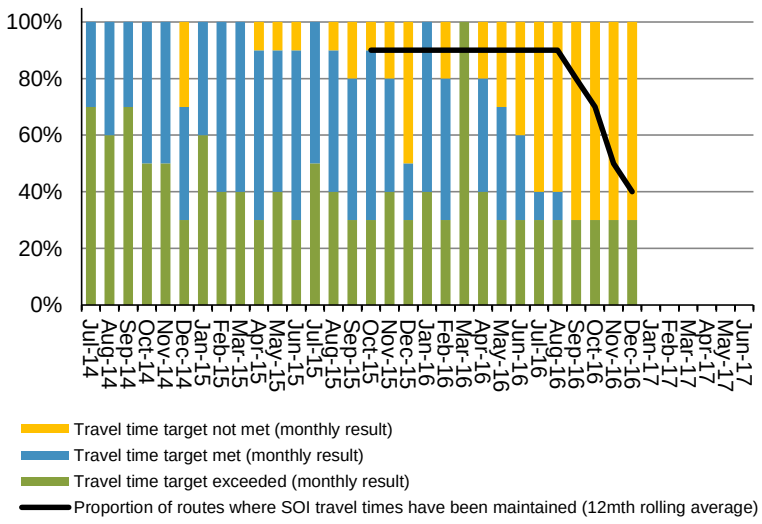
2.3.10 Arterial productivity - 12 month rolling average for each route



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

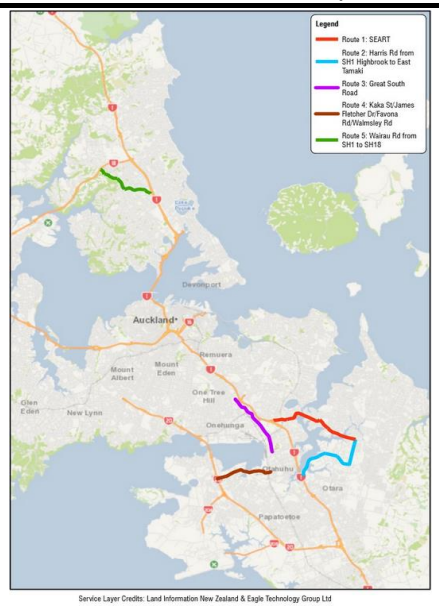
2.3.11 Proportion of key freight routes where baseline travel times have been maintained

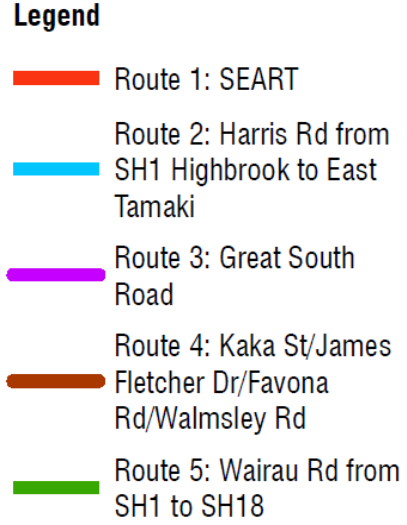


For the 12 months to December 2016, baseline travel times were maintained on seven of the ten key freight routes monitored under AT's SOI (the exception being Great South Road northbound).

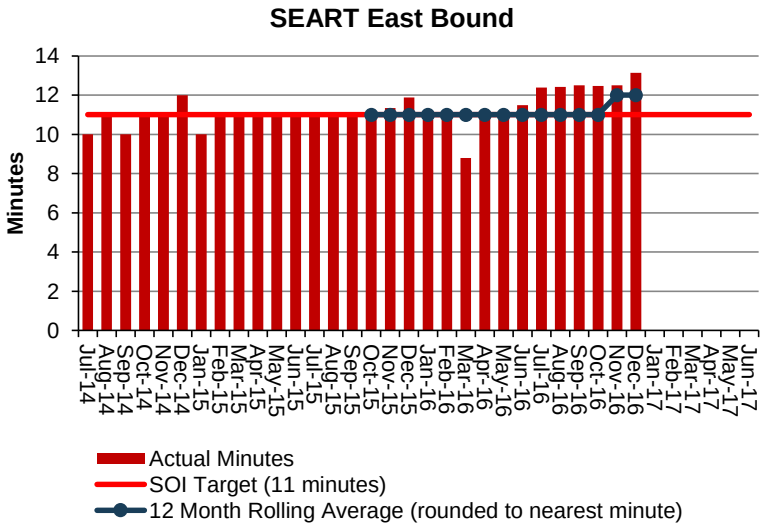
In the month of December 2016, baseline travel times were maintained on three of the ten routes.

2.3.12 Map showing key freight routes





2.3.13 SEART (from Sylvia Park to East Tamaki)

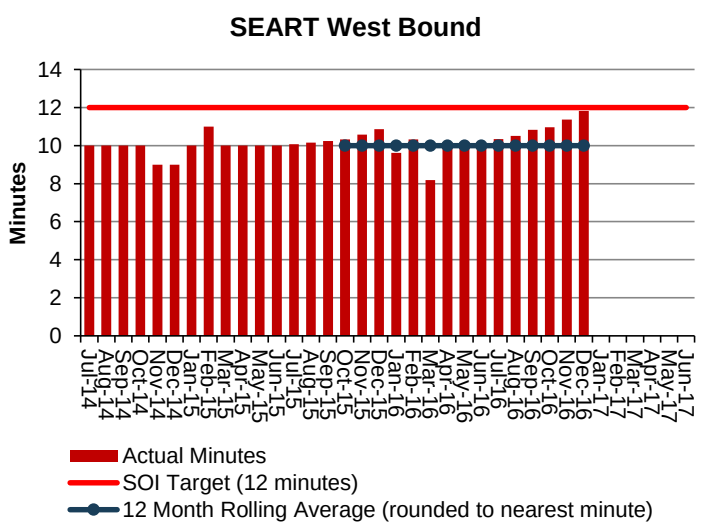


Target not met in December 2016

Target not met for 12 months to December 2016

Signal optimisation has been undertaken and a local network review will also be conducted to investigate further improvements on the route.

2.3.14 SEART (from East Tamaki to Sylvia Park)

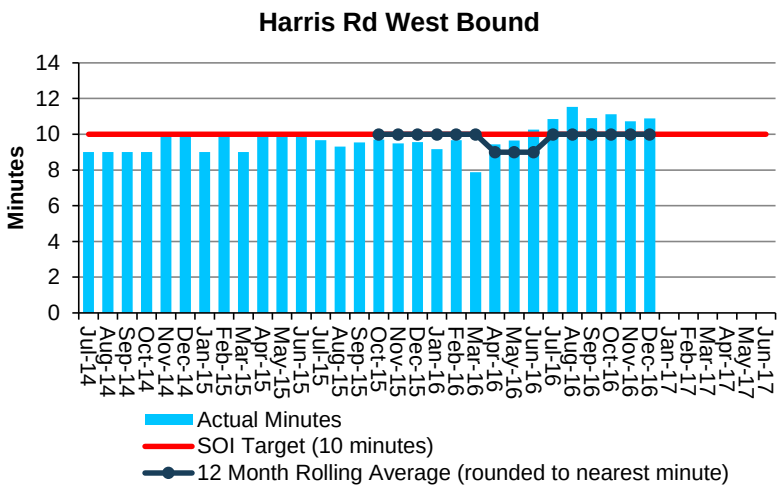


Target exceeded in December 2016

Target exceeded for 12 months to December 2016

2.3 Build network optimisation and resilience

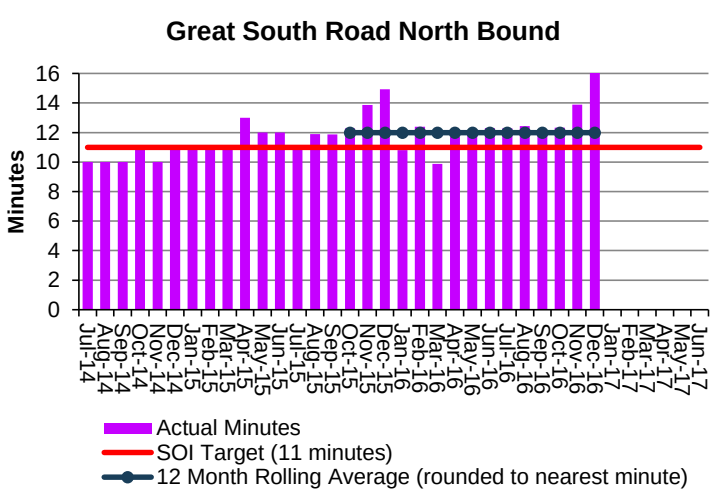
2.3.15 Harris Rd (from East Tamaki to SH1 Highbrook Interchange)



Target not met in December 2016

Target met for 12 months to December 2016

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

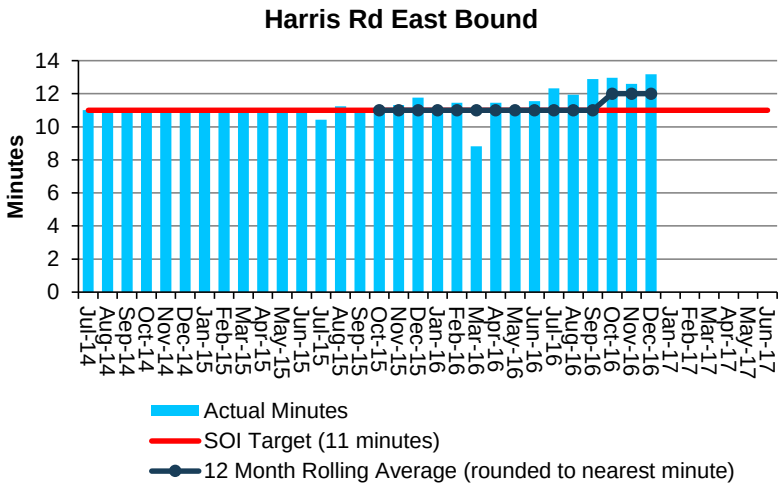


Target not met in December 2016

Target not met for 12 months to December 2016

A key deficiency occurs at the South Eastern Highway / Great South Road intersection. A minor improvement project for the intersection is underway, and programmed for implementation in mid-2017. Ultimately, major improvements planned for this area with the delivery of the East-West connection will resolve this deficiency.

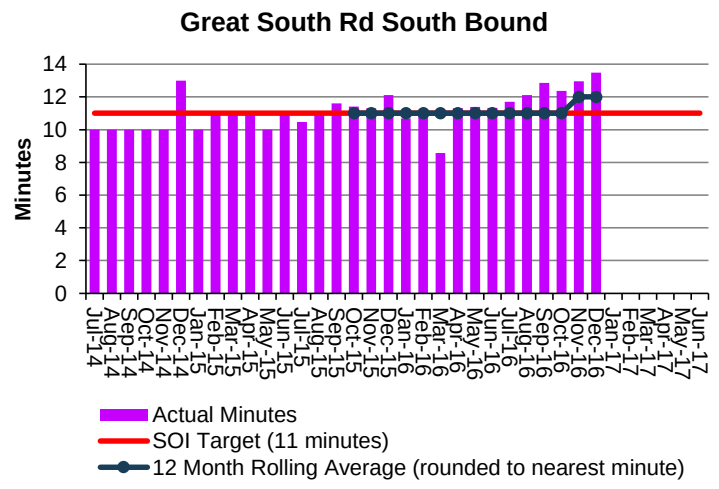
2.3.17 Harris Rd (from SH1 Highbrook Interchange to East Tamaki)



Target not met in December 2016

Target not met for 12 months to December 2016

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



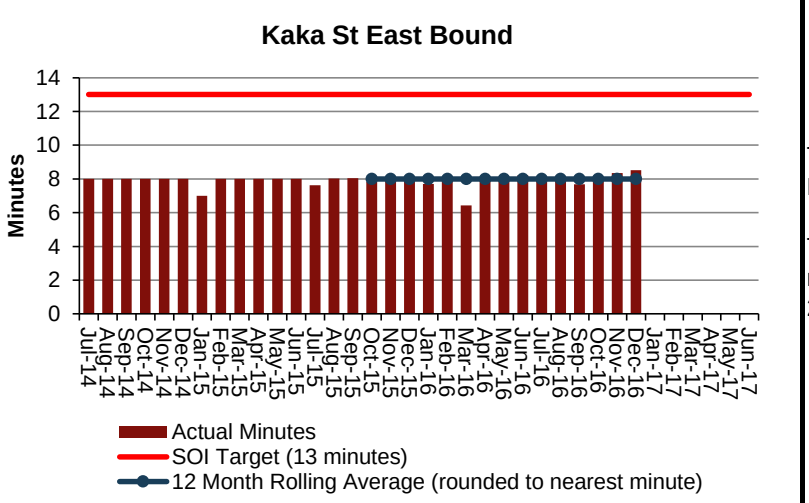
Target not met in December 2016

Target not met for 12 months to December 2016

Great South Road has encountered delays due to increased congestion near Church Street and the South Eastern Highway. The delay is largely attributable to the increase in traffic volume during the inter-peak. The minor improvement project for the South Eastern Highway / Great South Road intersection is programmed for implementation in mid-2017.

2.3 Build network optimisation and resilience

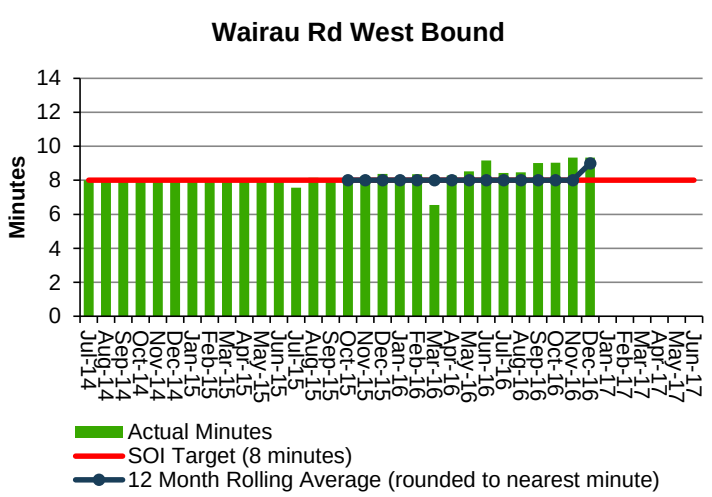
2.3.19 Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (SH20 to Walmsley)



Target exceeded in December 2016

Target exceeded for 12 months to December 2016

2.3.20 Wairau Rd (from SH1 to SH18)

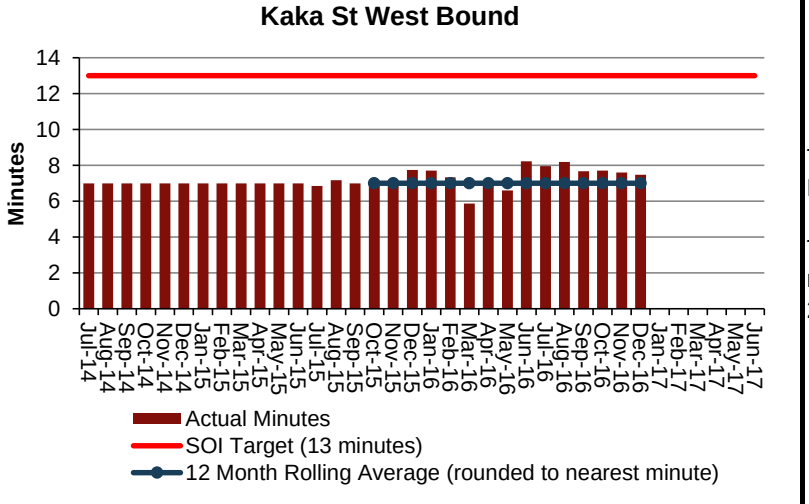


Target not met in December 2016

Target not met for 12 months to December 2016

This route is impacted by increasing congestion in the shoulder peaks, with increase in travel times of up to half a minute in the shoulder period.

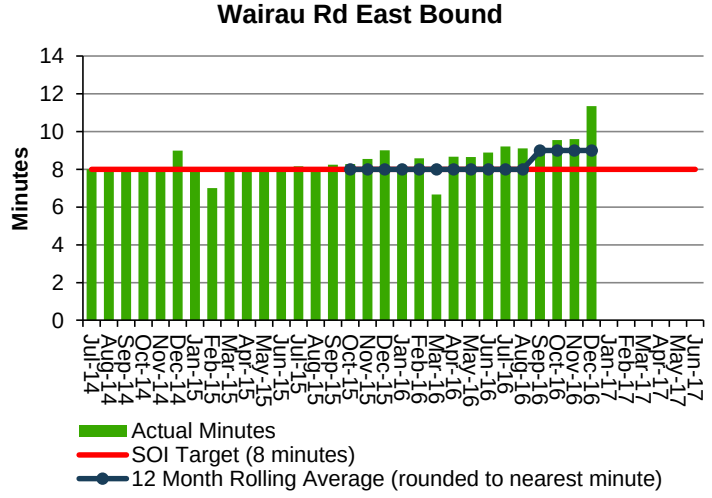
2.3.21 Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (Walmsley to SH20)



Target exceeded in December 2016

Target exceeded for 12 months to December 2016

2.3.22 Wairau Rd (from SH18 to SH1)



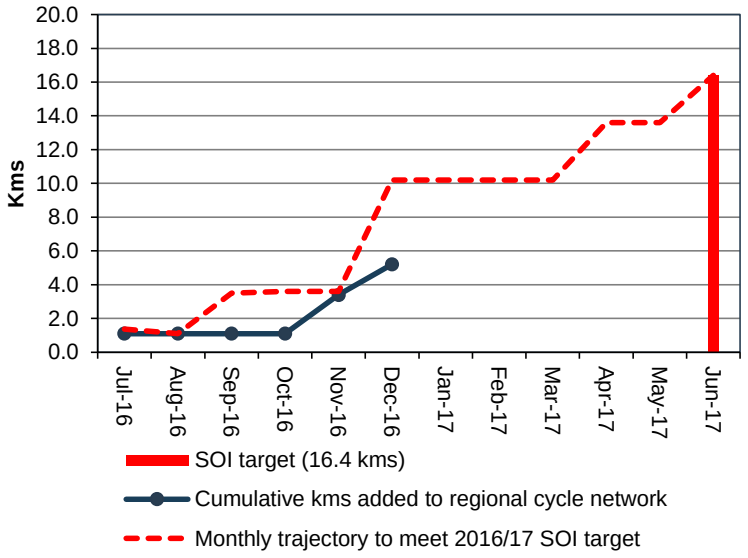
Target not met in December 2016

Target not met for 12 months to December 2016

This route is impacted by increasing congestion in the shoulder peaks, with increase in travel times of up to half a minute in the shoulder period.

2.3 Build network optimisation and resilience

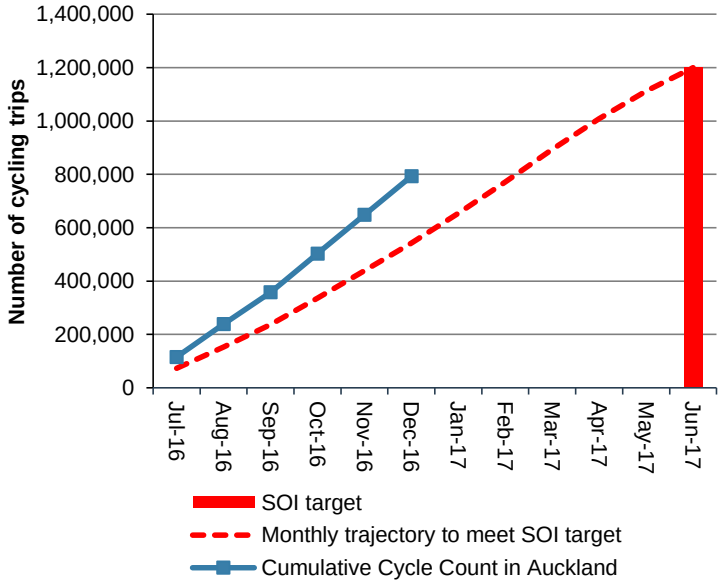
2.3.23 New cycleways added to regional cycle network (km)



YTD completion = 5.2 km, SOI target = 16.4km.

The yearly target is on track to meet the SOI, however the planned delivery of cycleways (based on the monthly target trajectory) is behind forecast due to a number of unforeseen circumstances including availability in the market and resource capacity issues with delivery partners. This is expected to be recovered before year end, we are working with contractors to recover the time in the programme, and anticipate that the delivery of Waterview Shared Path, Mangere Future Streets and Nelson Street in Q4 will contribute to meeting the target.

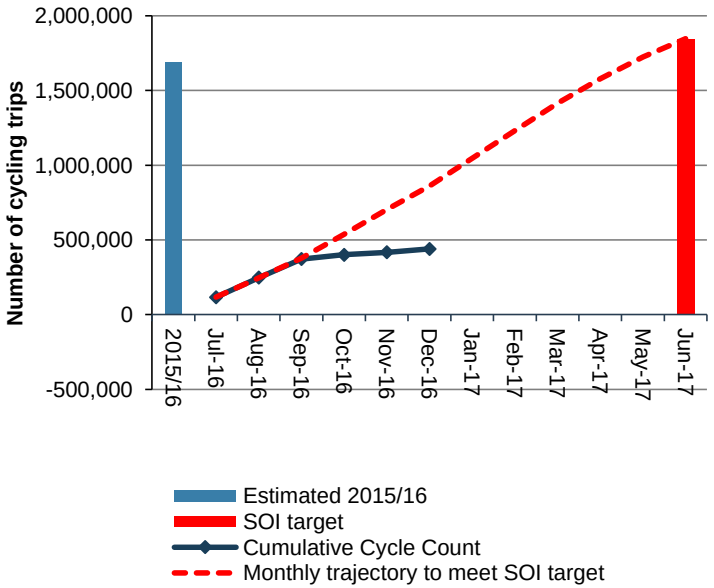
2.3.24 Annual number of cycling trips in designated areas (all day)



Target exceeded, 145,097 cycle trips were recorded in December 2016. YTD completion: 793,606.

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.

2.3.25 Annual cycle movements in the Auckland city centre



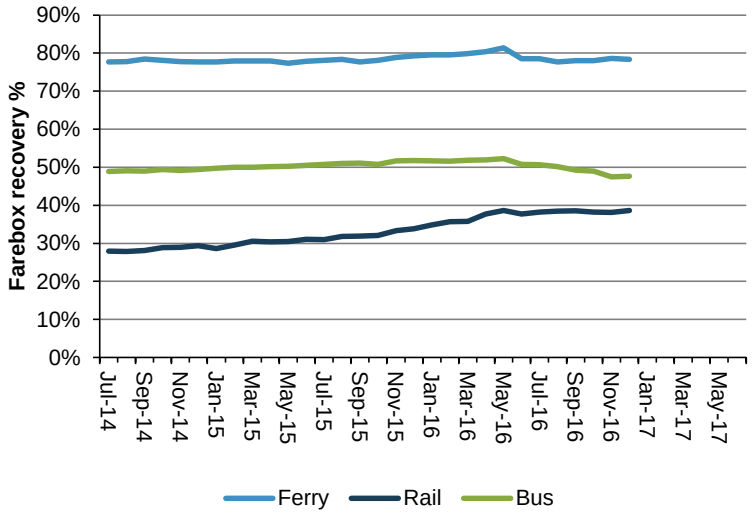
Target not met. 145,826 cycle counts were recorded for the month of December 2016. YTD completion = 811,842 cycle counts.

Growth is curtailed due to the delivery of the network being behind schedule in particular, the outer city loop is not yet completed. This is now expected for completion in June 2017 and is expected to have a positive effect on cycle movements

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.

2.4 Ensure a sustainable funding model

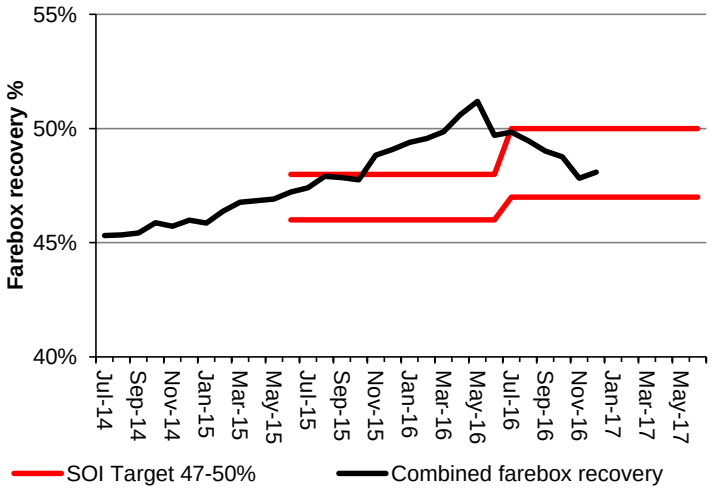
2.4.1 PT farebox recovery



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 December 2016 (and comparable 2015 results) are:
- Ferry 78.4% (79.3%)
- Bus 47.6% (51.8%)
- Rail 38.6% (33.9%)

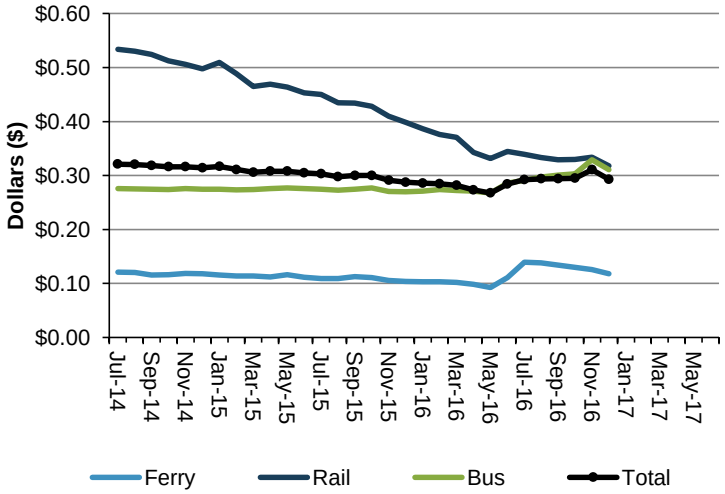
2.4.2 PT farebox recovery (combined result with SOI measure)



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

Total PT farebox recovery ratio in December 2016 was 48.1%. This compares to 49.1% in December 2015.

2.4.3 PT subsidy per passenger kilometre

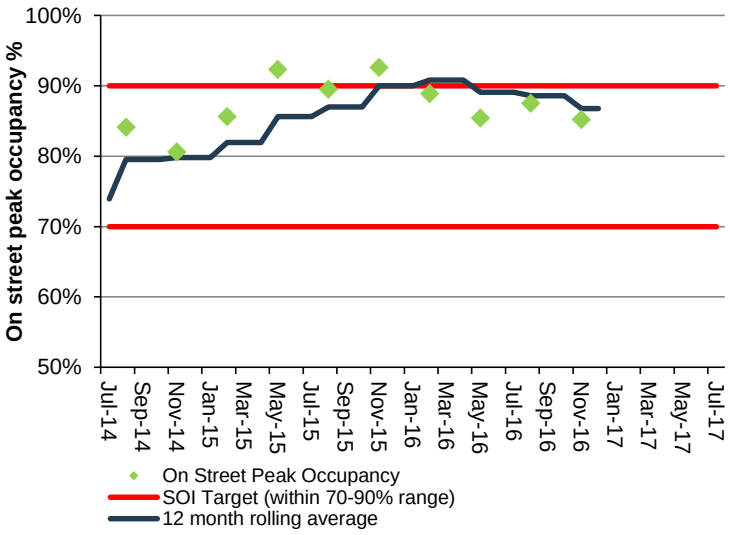


The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

The results for December 2016 (and comparable 2015 results) are:
- Ferry $0.118 ($0.104)
- Bus $0.311 ($0.270)
- Rail $0.318 ($0.399)
- Total $0.293 ($0.288)

2.5 Develop creative, adaptive, innovative implementation

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

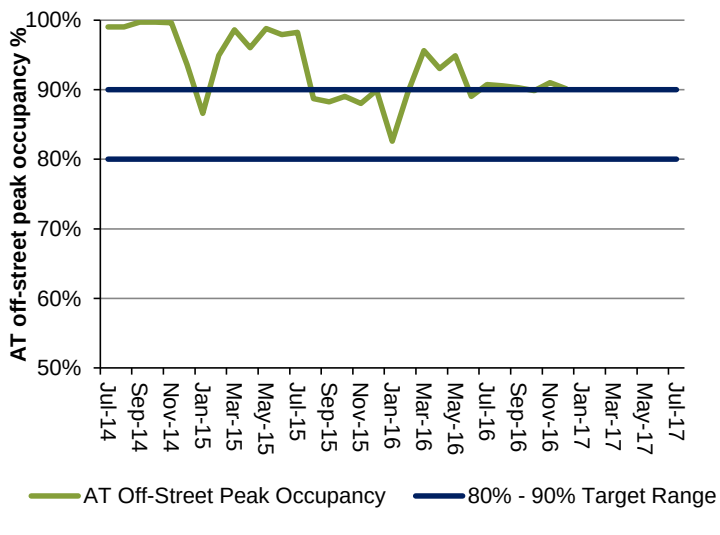


Non reporting period.

The occupancy figure for the 12 months to November 2016 is 86.8%, a 3% decrease 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.

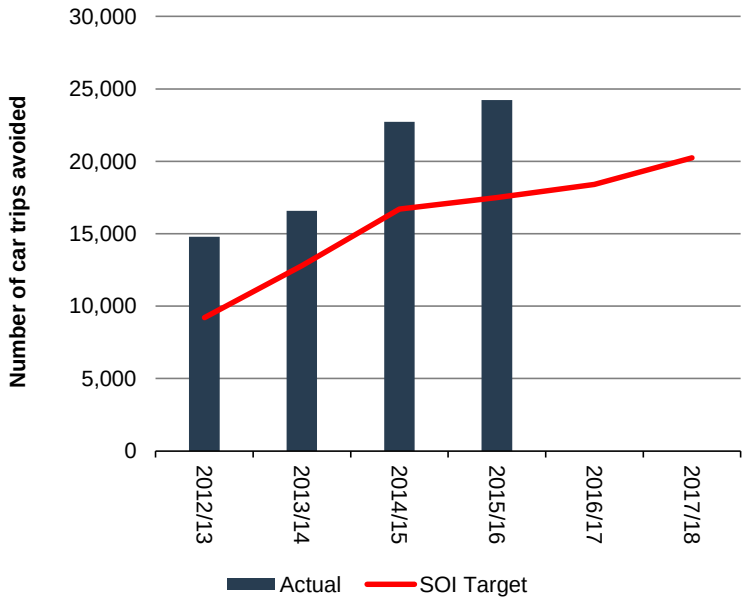
2.5.2 Off-street parking occupancy rates



The off-street parking occupancy rate for December 2016 is 90.1%, which is slightly 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.

Table of Contents

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

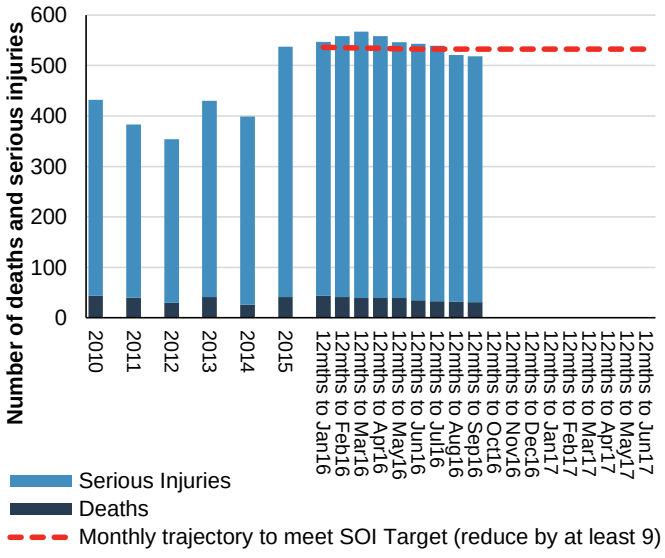
4.1 Public transport

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

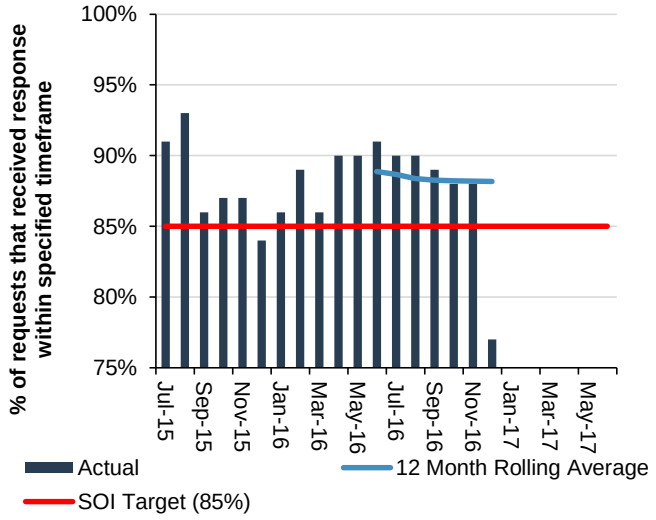


Target Met.

The Local Road DSI target for the 2016 calendar year is 529, 9 less than the 2015 year total of 538. The 12 month rolling total to September 2016 is 518, 2.5% lower than the target trajectory of 531.3 and 5% higher for the same period the previous year.
For the 12 months rolling to the end of September 2016, Local Road deaths have decreased by 24% (from 41 to 31) and Local Road serious injuries have increased by 5% (from 465 to 487).

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

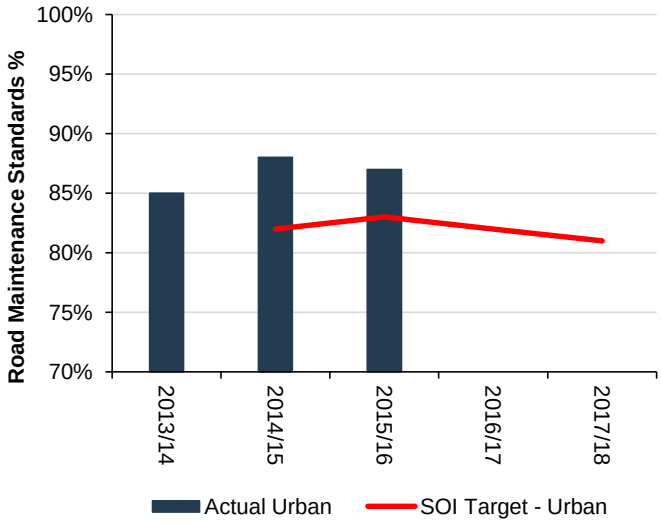


Target exceeded (12 month rolling average = 88%, SOI target of 85%).

There is a dip in the December response time to 77% (below the target threshold of 85%). The December result is currently being investigated and may be a system reporting error.

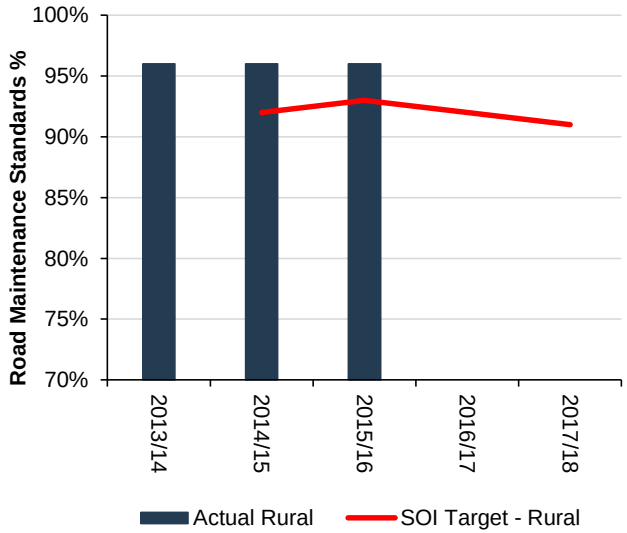
This data relates to jobs dispatched to our maintenance contractors by the call centre. It does not include escalations or queries sent to the AT area engineer to resolve and then dispatch to the contractor. This data will become available when CRM15 allows for queuing and the measuring of individual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

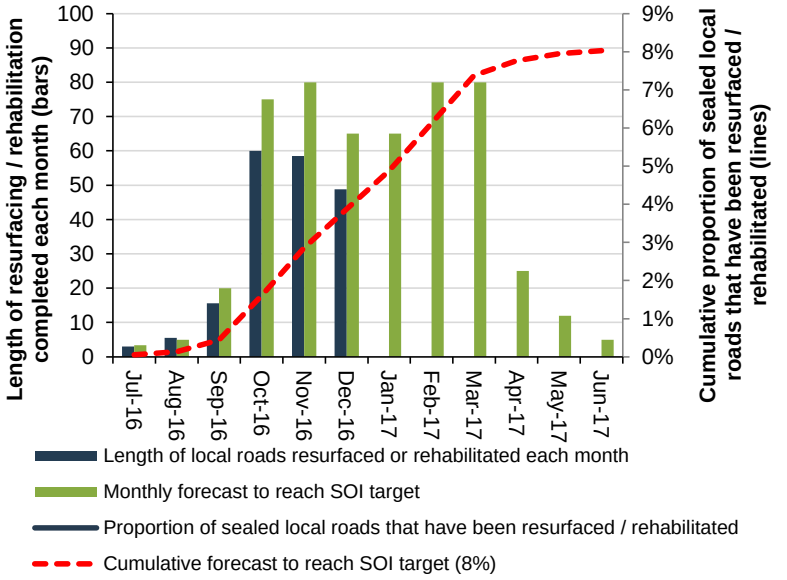
3.4 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads



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

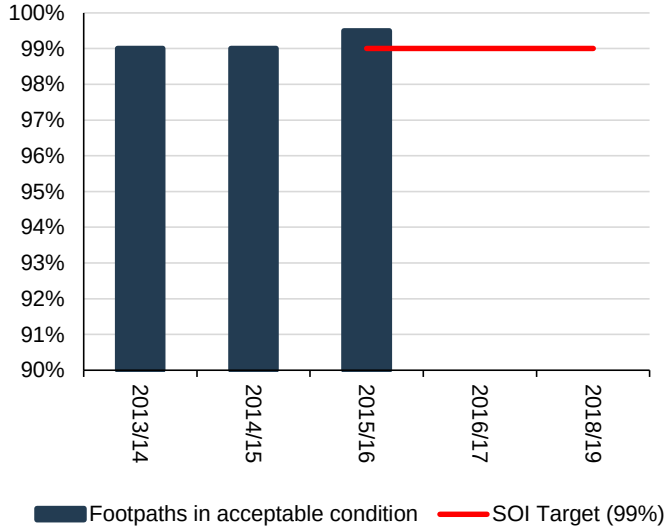
3.5 Percentage of the sealed local road network that is resurfaced / rehabilitated each year



In December, 48.8km of the local road network was resurfaced / rehabilitated against a forecast of 65km for the month.

The YTD completed length of 191.4 km is 38% of the 2016/17 programme length of 501km.

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

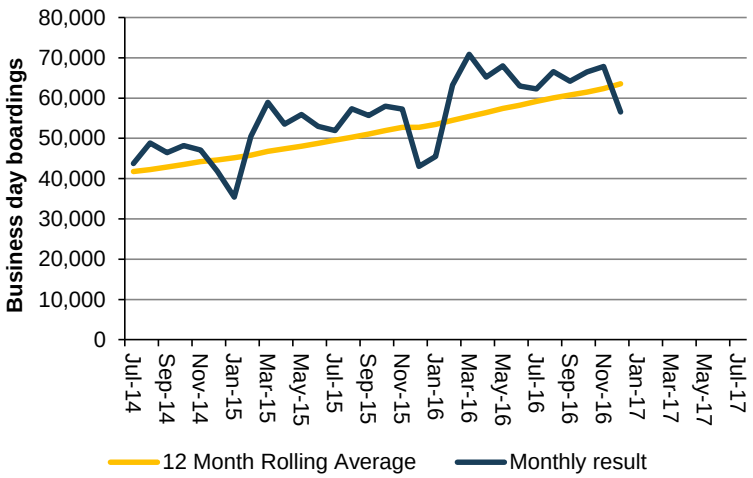
4.1 Public transport

4.2 Road operations and maintenance

4.3 Customer response

4.1 AT monthly activity report – public transport

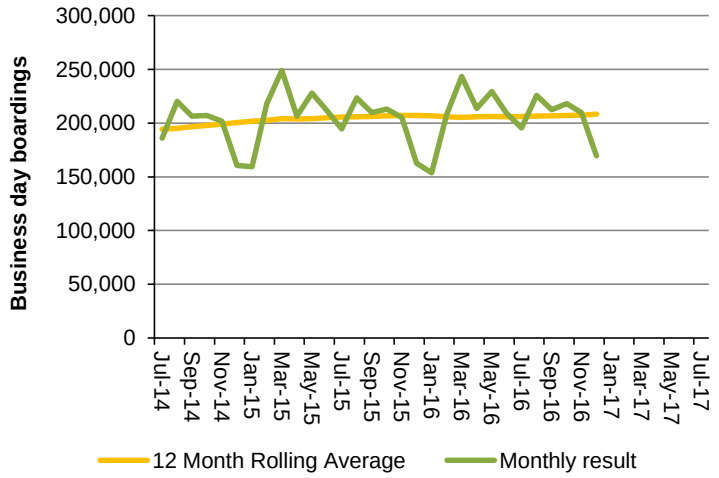
4.1.1 Rail business day average boardings



Business day boardings on the rail network averaged 63,516 in the 12 months to December 2016.

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

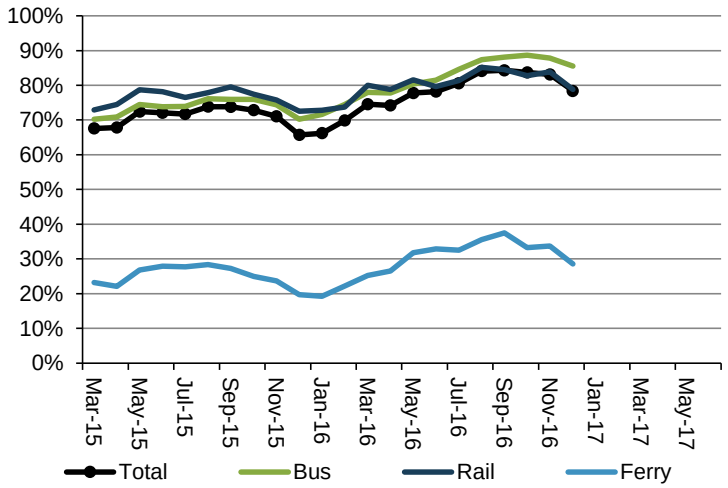
4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 208,210 in the 12 months to December 2016.

This shows no change on the December 2015 figure.

4.1.3 Percentage of all PT trips using AT HOP



The proportion of all trips utilising AT HOP was 78.4% in December 2016 (Rail 78.8%, Bus 85.5%, Ferry 28.6%); down from 83.1% in November 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

4.1.4 Rail service performance

Train performance
December 2016

Total Network
98.4% Punctuality*
(96.5% 12 month rolling average)
* Arrival within 5 minutes of schedule at final destination

99.1% Service Delivery*
(98.6% 12 month rolling average)
* Arrival at final destination

Western Line
98.5% Punctuality*
(96.9% 12 month rolling average)

99.3% Service Delivery*
(98.5% 12 month rolling average)

Eastern Line
97.8% Punctuality*
(95.0% 12 month rolling average)

99.5% Service Delivery*
(98.3% 12 month rolling average)

Southern Line
98.5% Punctuality*
(96.0% 12 month rolling average)

98.1% Service Delivery*
(98.5% 12 month rolling average)

Pukekohe Line
98.2% Punctuality*
(98.0% 12 month rolling average)

99.1% Service Delivery*
(99.4% 12 month rolling average)

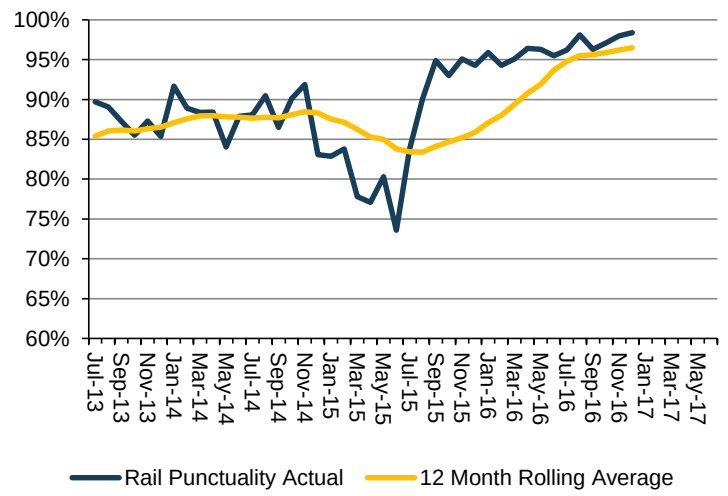
Onehunga Line
99.0% Punctuality*
(97.9% 12 month rolling average)

99.9% Service Delivery*
(98.8% 12 month rolling average)

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

transdev

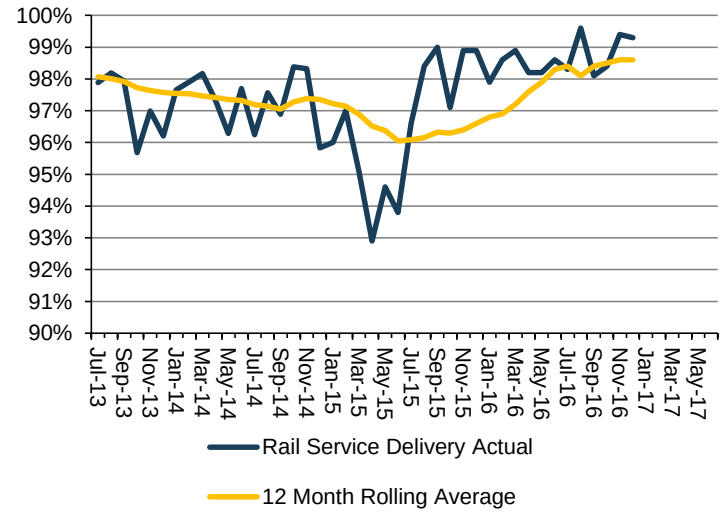
4.1.5 Rail punctuality (based on arrival at final destination)



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 for the month of December 2016 was 98.4%, compared to 96.5% for the year to December 2016.

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

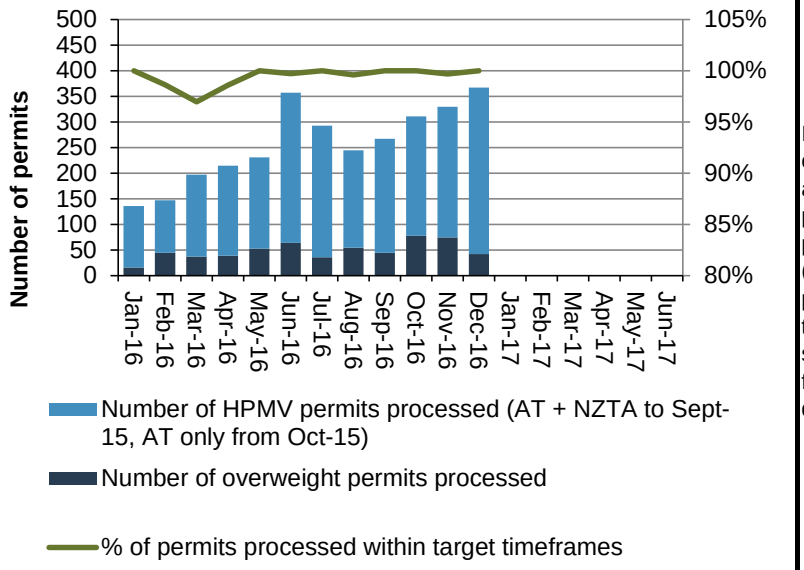


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery for the month of December 2016 was 99.3%, compared to 98.6% for the year to December 2016.

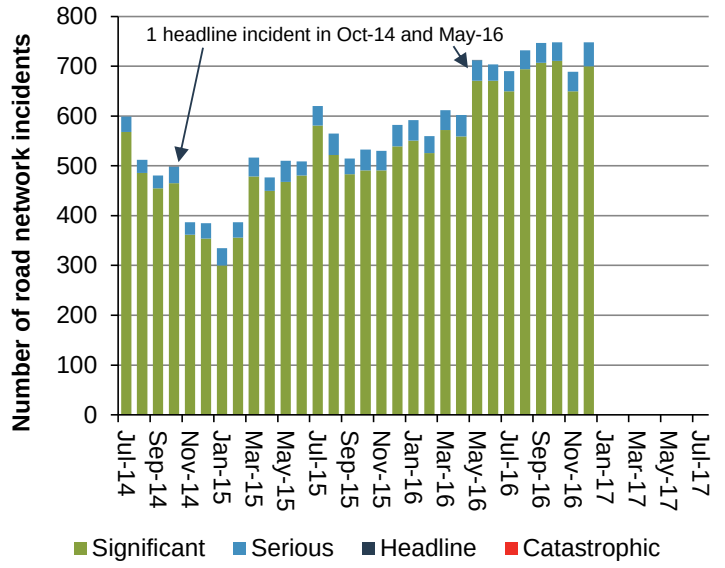
4.2 AT monthly activity report – road operations and maintenance

4.2.1 Heavy vehicle permits processed (Overweight + High productivity)



In December 2016, 42 overweight permit applications and 325 HPMV permit applications were processed. All 325 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



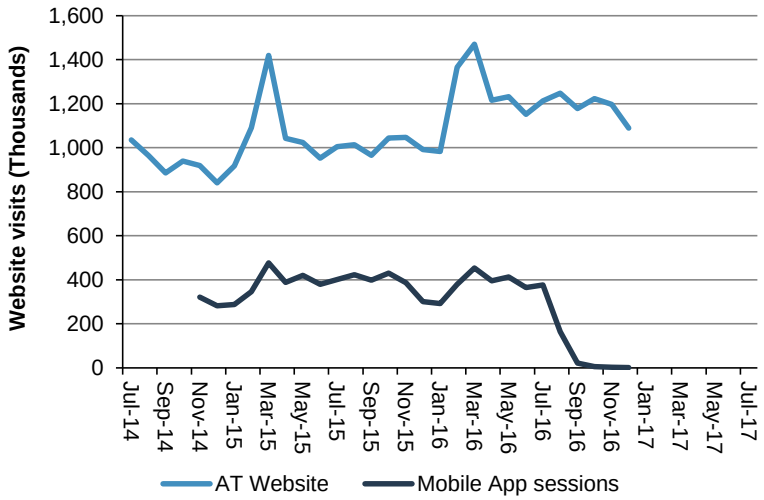
In Decemberber 2016, the Auckland Transport Operations Centre (ATOC) managed 3000 incidents on the road network (normal 14, minor 2238, significant 700, serious 48, headline 0, catastrophic 0).

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.

4.3 AT monthly activity report – Customer response

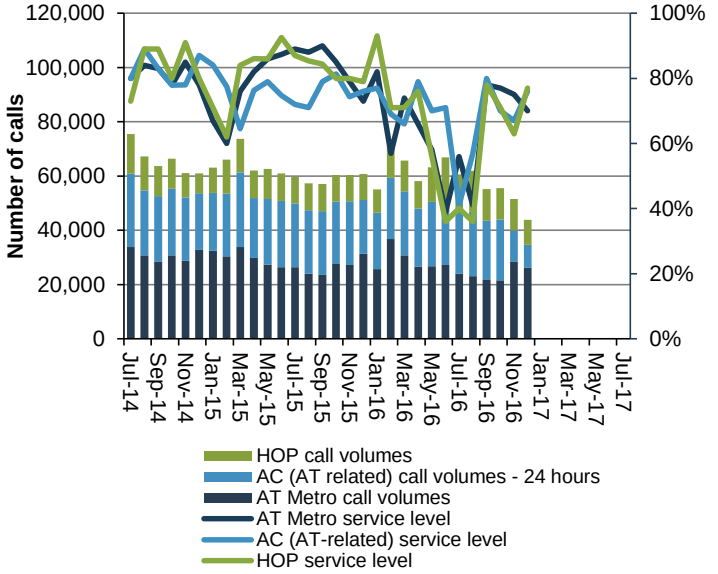
4.3.1 Website visits



There was a 9% decrease in visits to the Auckland Transport website in December 2016 (compared to November 2016).

The number of mobile app sessions decreased by 39% in December 2016 (compared to November 2016).

4.3.2 Call centre incoming calls and service levels



AT Metro Call Centre
Call volumes at the public transport call centre have decreased by 8% compared to November 2016, which is a 17% decrease compared to December 2015. The public transport call centre service level decreased 5% compared to November 2016.

AT Hop
AT Hop calls showed no change compared to last month. The service level decreased 21% compared to last month.

Auckland Council (AT-related calls) – 24 Hours
There was a 26% decrease in call volumes and a 9% increase in the service level compared to last month.

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