

# Monthly Indicators Report – February 2018

## Recommendation

That the Board:

- i. Receives this report.

## Executive summary

1. The key highlights from February 2018 are:

- overall public transport totalled 91.6 million boardings for the 12 months to February 2018. Year to date patronage is now running 0.2% behind target, but year-end forecasts remain in line with Statement of Intent (SOI) targets
- arterial road productivity for the 12 months to February 2018 was 63.7%, exceeding the Statement of Intent target of 55%
- all ten key freight routes continue to meet SOI travel time targets
- local road deaths and serious injuries remain significantly higher than AT's SOI target
- cycle counts at designated sites around Auckland continue to exceed SOI year to date forecasts.

## Strategic context

2. The attached Monthly Indicators Report provides an overview of AT's performance against its SOI performance measures for February 2018. The report also provides supplementary information on the wider Auckland context as well as AT's public transport, road operations and maintenance, and customer response activities.
3. This covering report also highlights key trends and significant shifts in the monthly reporting statistics and provides a summary of performance against the SOI measures.

## Highlights from the February monthly indicators report

4. As reflected in the summary of performance against the SOI table below, the February monthly report continues to show strong performance in some areas, while others are trending downwards.

### Public Transport

5. While year to date results are below forecast, year-end forecasts indicate that AT remains on track to meet its SOI patronage target.
  - Overall public transport totalled 91.6 million boardings for the 12 months to February 2018, an increase of 6.9 percent, or 5.9 million boardings, on the 12 months to February 2017.
  - Rail boardings totalled 20.3 million for the 12 months to February 2018, an increase of 10.0 percent, or 1.8 million boardings, on the 12 months to February 2017.
  - Bus boardings totalled 65.2 million for the 12 months to February 2018, an increase of 6.8 percent, or 4.1 million boardings, on the 12 months to February 2017.
  - Ferry boardings totalled 6.1 million for the 12 months to February 2018, a decrease of 0.9 percent, or 54,000, on the 12 months to February 2017.
6. Boardings on the rapid and frequent network totalled 38.6 million in the 12 months to February 2018, an increase of 13.7 percent, or 4.6 million boardings, on the 12 months to February 2017. In percentage terms, this increase was significantly faster than the 6.9 percent increase in total boardings.
7. Year to date public transport punctuality remains strong at 96.5%, exceeding the SOI target of 94%.
8. The total public transport farebox recovery ratio was 45.3% in February 2018, continuing to fall below the SOI target range of 47 to 50 percent. This reflects the impact of the introduction of Simpler Fares in August 2016, rollout of the new network and higher than expected HOP usage.

### Cycling

9. Cycling counts continue to grow. There are two cycling targets in the 2017/2018 SOI:
  - A target of 1.8 million annual cycle movements at designated locations around the Auckland region. February counts at the 14 identified sites were slightly behind the monthly forecast, however the year to date counts are running 2.6 percent above forecast.
  - A target of 1.86 million annual cycle movements in the city centre. February counts were slightly behind the monthly forecast, however the year to date counts are running 1.0 percent above forecast.

10. An SOI target of 10 km has been set for new cycleways for the 2017/18 year. There has been 5.2 km of new cycleway added to the regional network so far in 2017/18, on target with the projected monthly trajectory. A number of cycleway projects are expected to be completed in the final quarter of the SOI year.

### **Travel times, congestion levels and safety**

11. Inter-peak travel time targets were met on all ten of the key freight routes in the year to date, with six routes exceeding target. All ten freight routes continue to operate relatively efficiently at levels of service C or above (50 to 100 percent of the posted speed limit).
12. AM Peak congestion remains steady, with 68% of the network operating efficiently at levels of service C or above in February 2018, compared with 69% in February 2017. In the 12 months to February 2018, 76% of the network has been operating efficiently.
13. Arterial road productivity remains above the SOI target of 55%, with overall productivity of the six routes at 59% in February 2018, compared with 58% in February 2017. In the 12 months to February 2018, arterial road productivity was 63.7%.
14. Local road deaths and serious injuries remain significantly above the SOI targets, now at 702 deaths or serious injuries, 31% higher than the target trajectory of 538.

### **Asset renewals and customer service**

15. The target relating to resurfacing / rehabilitating local roads was not met. As previously reported the 2017/18 programme is not forecast to meet the SOI target of resurfacing / rehabilitating 7.5% of the sealed local road network.
16. The percentage of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 82% in February 2018, down three percentage points from February 2017. At 84.4%, the 12 month rolling average result remains in-line with the SOI target of 85%.

## Summary of performance against SOI measures

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

<b>Table One: Performance against SOI targets</b>					
<b>Theme</b>	<b><u>On target to exceed</u> measures</b>	<b><u>On target to meet</u> measures</b>	<b><u>Not on target to meet</u> measures</b>	<b><u>Non-reporting period</u></b>	<b><u>Total</u> measures</b>
Prioritise rapid, high frequency public transport	-	3	-	-	<b>3</b>
Transform and elevate customer focus and experience	2	2	5	1	<b>10</b>
Build network optimisation and resilience	8	6	1	3	<b>18</b>
Ensure a sustainable funding model	-	-	1	-	<b>1</b>
Develop creative, adaptive, innovative implementation	-	1	-	3	<b>4</b>
<b>Total</b>	<b>10</b>	<b>12</b>	<b>7</b>	<b>7</b>	<b>36</b>

## Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2017/18 – February 2018

## Document ownership

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Recommended by	Cynthia Gillespie <b>Chief Strategy Officer</b>	
Approved for submission	Shane Ellison <b>Chief Executive</b>	

## Glossary

Acronym	Description
SOI	Statement of Intent 2017/18-2019/20

# Auckland Transport Monthly Indicators Report 2017/18

February 2018

## **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 2017/18 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	93.01 million	●	●	●	●	●	●	●	●					12 month rolling total: 91,646,249	Page 9	
	Total rail boardings (millions)	21.06 million	●	●	●	●	●	●	●	●					12 month rolling total: 20,347,987	Page 10	
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●	●	●	●	●	●	●	●					13.7% growth in RTN + FTN vs 6.9% growth in total boardings	Page 9	
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	85%			●			●							December 2017 result: 91%	Page 11	
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%			●			●							December 2017 result: 62%	Page 12	
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%			●			●							December 2017 result: 56%	Page 12	
	Percentage of residents satisfied with road safety in the Auckland region	60–65%			●			●							December 2017 result: 61%	Page 12	
	PT punctuality (weighted average across all modes)	94%	●	●	●	●	●	●	●	●					YTD average: 96.5%	Page 13	
	Local road deaths and serious injuries per 100 million vehicle kilometres travelled	4.9													Non-reporting period	Page 14	
	Percentage of local board members satisfied with AT engagement	Reporting to local board: 60%							●							2017 result: 56%	Page 14
		Consultation with local board: 60%							●							2017 result: 42%	Page 14
Build network optimisation and resilience	Arterial road productivity	55% of the ideal achieved	●	●	●	●	●	●	●	●					12 month rolling average: 63.7%	Page 20	
	New cycleways added to regional cycle network	10 km	●	●	●	●	●	●	●	●					YTD completion: 5.2 km	Page 24	
	Annual number of cycling trips in designated areas in Auckland (all day)	1.8 million	●	●	●	●	●	●	●	●					YTD: 1,190,591 YTD target: 1,160,801	Page 24	
	Annual cycle movements in the Auckland city centre	1.863 million	●	●	●	●	●	●	●	●					YTD: 1,203,226 YTD target: 1,191,335	Page 24	
	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	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●					YTD average travel times: SEART E - 12 mins SEART W - 11 mins Harris E - 13 mins Harris W - 11 mins GSR N - 11 mins GSR S - 12 mins Kaka E - 9 mins Kaka W - 7 mins Wairau W - 9 mins Wairau E - 9 mins	Pages 21–23	



## 1.1 SOI performance measures

Strategic theme	Measure	SOI 2017/18 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%	●	●	●	●	●	●	●	●					February 2018 result: 45.3%	Page 25
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70–90%		●											August 2017 result: 89.4%	Page 26
	Number of car trips avoided through travel planning initiatives	20,240													Non-reporting period	Page 26
	Active and sustainable transport mode share at schools where the Travelwise programme is implemented	40%													Non-reporting period	Page 26
	Active and sustainable transport mode share for morning peak commuters, where the commute programme is implemented	40%													Non-reporting period	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

1.2 Department of Internal Affairs (DIA) mandatory performance measures<sup>1</sup>

Strategic theme	Measure	SOI 2017/18 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 2017 year-end target: 537	●	●	●	●	●	●	●	●					12 month rolling total to November 2017: 702 Note: 3-month lag	Page 28
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	●	●	●	●	●	●	●	●					12 month rolling average: 84.4%	Page 28
Build network optimisation and resilience	Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads	Urban 81%													Non-reporting period	Page 28
		Rural 91%													Non-reporting period	Page 28
	Percentage of the sealed local road network that is resurfaced	7.5%	●	●	●	●	●	●	●	●					Behind trajectory to meet target	Page 29
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%													Non-reporting period	Page 29

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

- 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

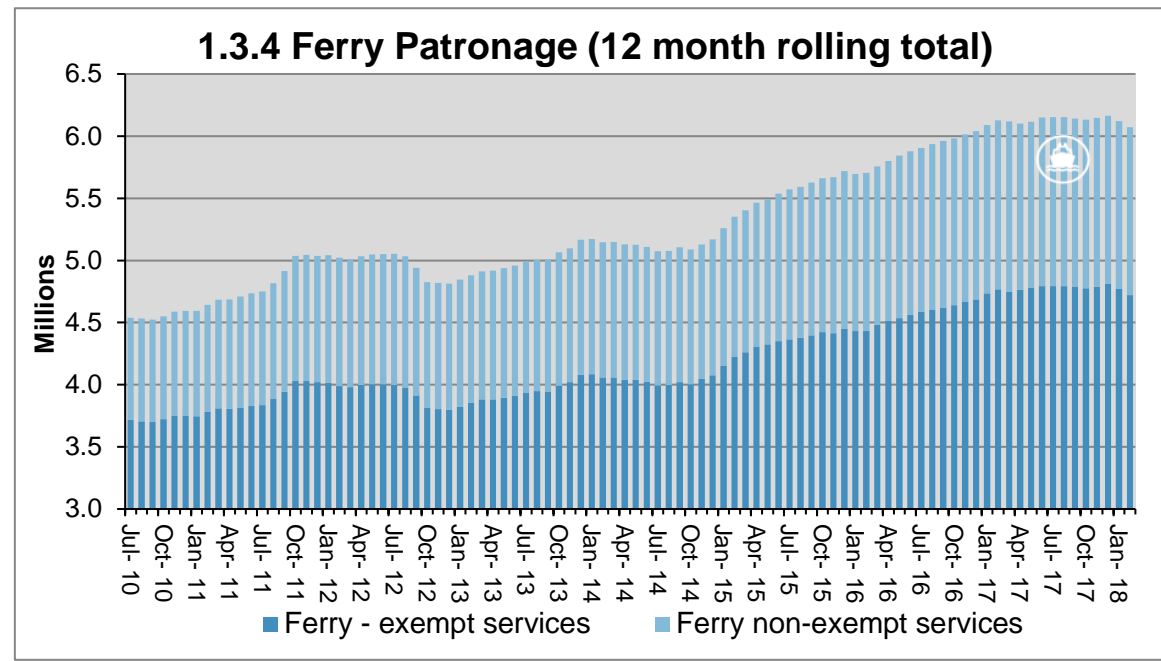
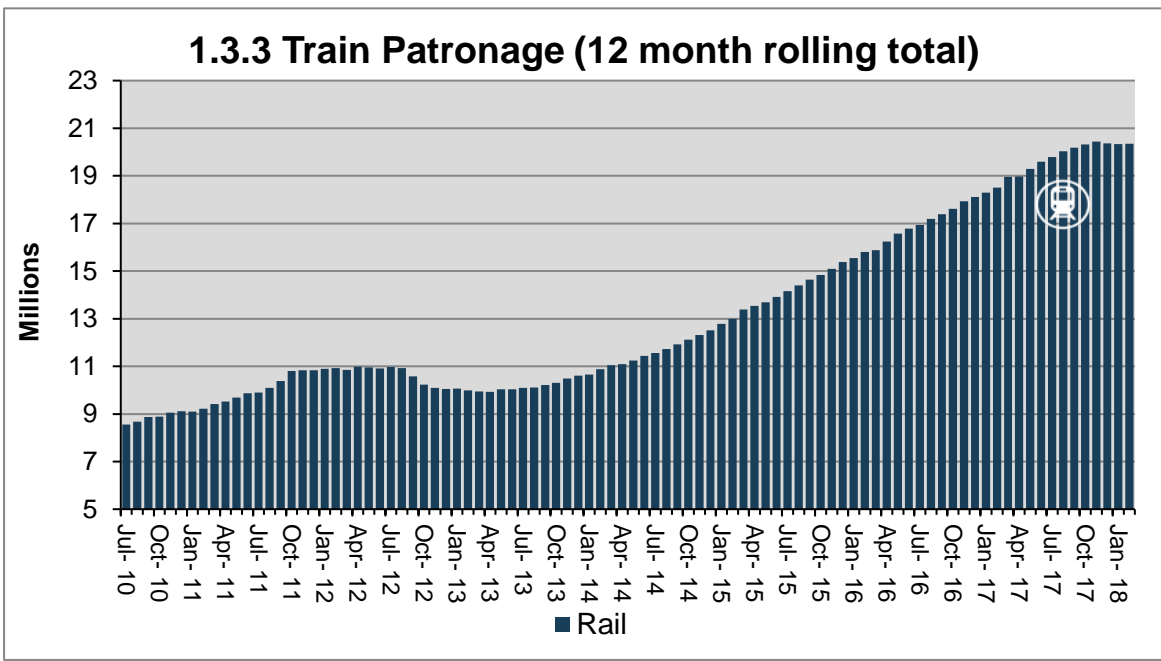
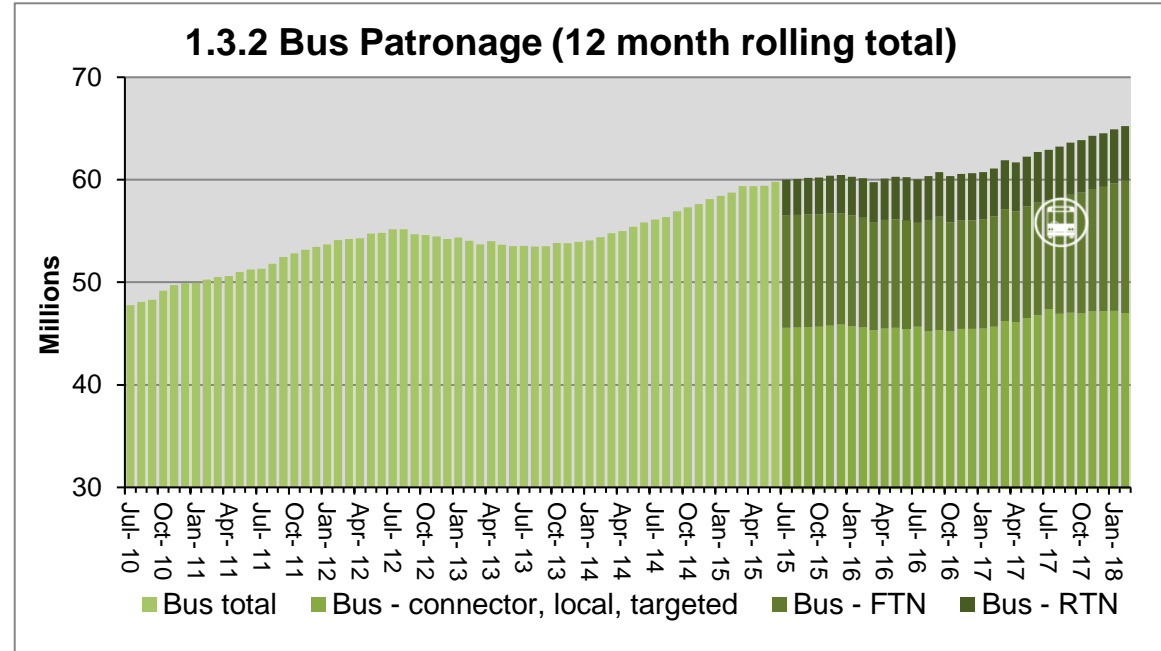
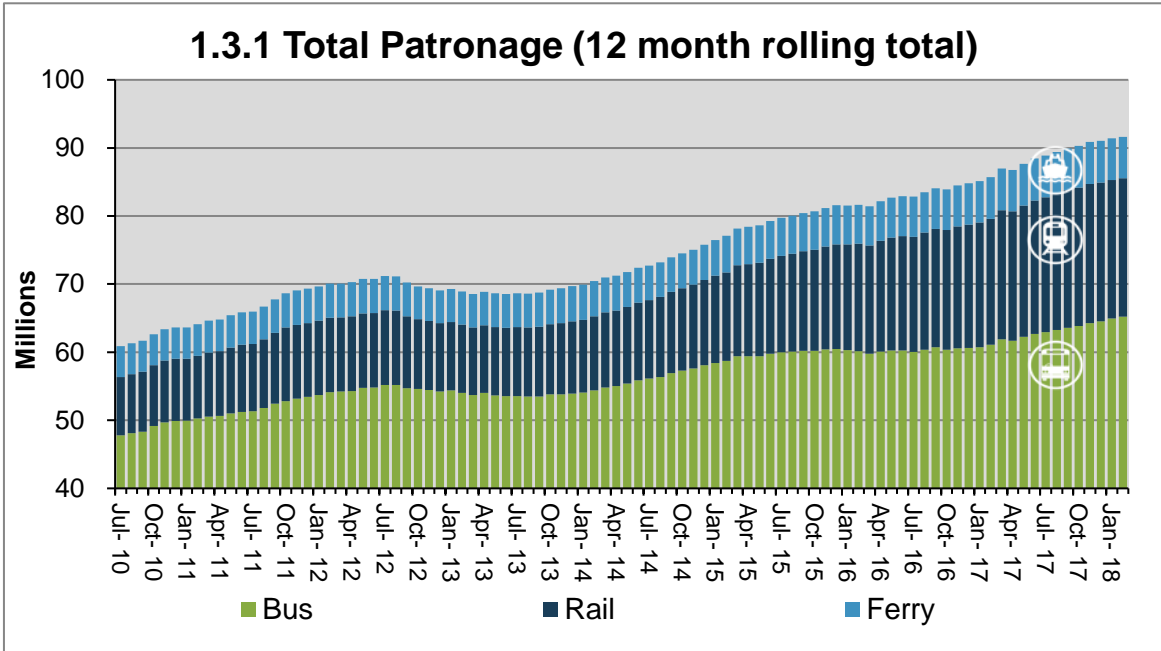
## 1.3 AT Metro Boardings breakdown

	Feb - 2017/18 Actual v SOI									
	Month				YTD				SOI 2017/18	Projected Forecast 2017/18
	Actual	% Change	Target	% Variance	Actual	% Change Prev Year	Target	% Variance		
<b>1. Bus Total:</b>	5,432,706	↑ 5.6%	5,071,649	↑ 7.1%	42,060,055	↑ 6.7%	41,483,073	↑ 1.4%	65,320,000	65,600,000
<b>2. Train (Rapid) Total:</b>	1,634,166	↑ 0.9%	1,747,039	↓ -6.5%	12,890,722	↑ 5.7%	13,268,663	↓ -2.8%	21,060,000	21,000,000
<b>3. Ferry (Connector Local) Total:</b>	551,751	↓ -8.2%	629,169	↓ -12.3%	4,039,635	↓ -1.9%	4,344,881	↓ -7.0%	6,630,000	6,300,000
<b>Total Patronage</b>	<b>7,618,623</b>	<b>↑ 3.4%</b>	<b>7,447,858</b>	<b>↑ 2.3%</b>	<b>58,990,412</b>	<b>↑ 5.9%</b>	<b>59,096,617</b>	<b>↓ -0.2%</b>	<b>93,010,000</b>	<b>92,900,000</b>
<b>Rapid and Frequent</b>	<b>3,369,451</b>	<b>↑ 17.5%</b>	<b>3,000,003</b>	<b>↑ 12.3%</b>	<b>25,207,380</b>	<b>↑ 13.5%</b>	<b>23,509,689</b>	<b>↑ 7.2%</b>	<b>36,786,000</b>	<b>36,667,000</b>

	Feb - 2017/18											
	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
<b>1. Bus Total:</b>	5,432,706	5,144,446	288,260	5.6%	6.0%	65,227,043	0.4%	4,133,179	6.8%	42,060,055	2,652,880	6.7%
- Busway (Rapid) Bus	438,652	394,835	43,817	11.1%		5,313,399	0.8%	641,100	13.7%	3,433,076	394,173	13.0%
- Frequent Bus	1,296,633	854,267	442,366	51.8%		12,901,185	3.6%	2,152,641	20.0%	8,883,582	1,901,868	27.2%
- Connector Local Targeted Bus	3,697,421	3,895,344	-197,923	-5.1%		47,012,459	-0.4%	1,339,438	2.9%	29,743,397	356,839	1.2%
<b>2. Train (Rapid) Total:</b>	<b>1,634,166</b>	<b>1,618,805</b>	<b>15,361</b>	<b>0.9%</b>	<b>1.6%</b>	<b>20,347,987</b>	<b>0.0%</b>	<b>1,847,421</b>	<b>10.0%</b>	<b>12,890,722</b>	<b>697,006</b>	<b>5.7%</b>
- Western Line	563,141	572,158	-9,017	-1.6%		7,063,551	-0.2%	534,612	8.2%	4,452,597	156,785	3.6%
- Eastern Line	453,651	433,234	20,417	4.7%		5,642,479	0.3%	653,725	13.1%	3,614,452	305,223	9.2%
- Onehunga Line	111,019	113,587	-2,568	-2.3%		1,433,456	-0.2%	62,915	4.6%	923,327	6,828	0.7%
- Southern Line	471,264	465,734	5,530	1.2%		5,807,062	0.1%	543,347	10.3%	3,646,719	207,084	6.0%
- Pukekohe Line	35,092	34,093	999	2.9%		401,439	0.2%	52,822	15.2%	253,627	21,086	9.1%
<b>3. Ferry (Connector Local) Total:</b>	<b>551,751</b>	<b>601,312</b>	<b>-49,561</b>	<b>-8.2%</b>	<b>-8.2%</b>	<b>6,071,219</b>	<b>-0.8%</b>	<b>-54,313</b>	<b>-0.9%</b>	<b>4,039,635</b>	<b>-78,055</b>	<b>-1.9%</b>
- Contract	114,268	112,358	1,910	1.7%		1,350,274	0.1%	-8,802	-0.6%	868,183	-6,524	-0.7%
- Exempt Services	437,483	488,954	-51,471	-10.5%		4,720,945	-1.1%	-45,511	-1.0%	3,171,452	-71,531	-2.2%
<b>Total Patronage</b>	<b>7,618,623</b>	<b>7,364,563</b>	<b>254,060</b>	<b>3.4%</b>	<b>3.9%</b>	<b>91,646,249</b>	<b>0.3%</b>	<b>5,926,287</b>	<b>6.9%</b>	<b>58,990,412</b>	<b>3,271,831</b>	<b>5.9%</b>
<b>Rapid and Frequent</b>	<b>3,369,451</b>	<b>2,867,907</b>	<b>501,544</b>	<b>17.5%</b>		<b>38,562,571</b>	<b>1.3%</b>	<b>4,641,162</b>	<b>13.7%</b>	<b>25,207,380</b>	<b>2,993,047</b>	<b>13.5%</b>
<b>Connector Local Targeted</b>	<b>4,249,171</b>	<b>4,496,656</b>	<b>-247,484</b>	<b>-5.5%</b>		<b>53,083,677</b>	<b>-0.5%</b>	<b>1,285,125</b>	<b>2.5%</b>	<b>33,783,032</b>	<b>278,784</b>	<b>0.8%</b>
<b>Total Patronage</b>	<b>7,618,623</b>	<b>7,364,563</b>	<b>254,060</b>	<b>3.4%</b>	<b>3.9%</b>	<b>91,646,249</b>	<b>0.3%</b>	<b>5,926,287</b>	<b>6.9%</b>	<b>58,990,412</b>	<b>3,271,831</b>	<b>5.9%</b>

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

1.3 AT Metro Boardings 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

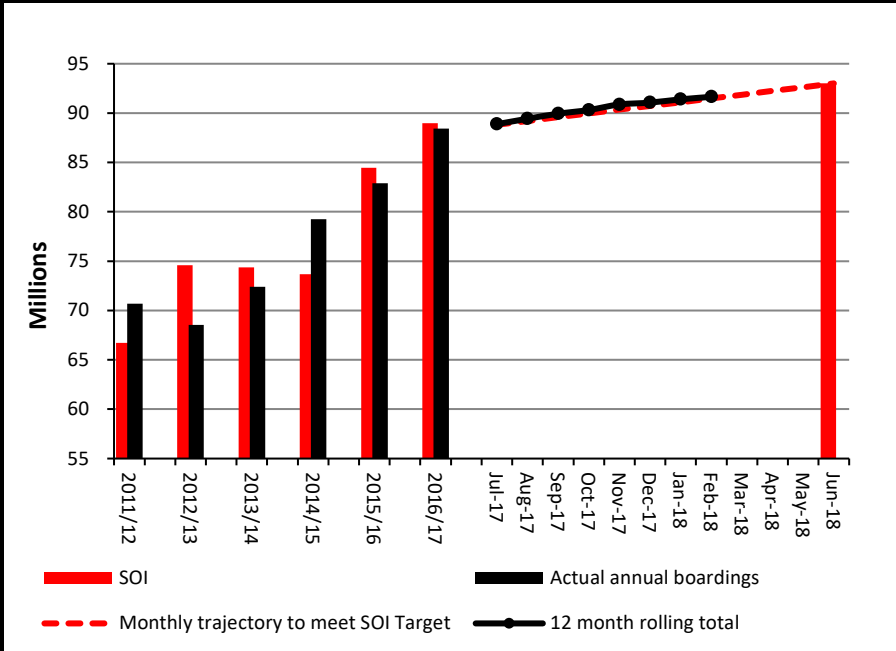
## **3. DIA mandatory measures**

## **4. AT monthly activity report**

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

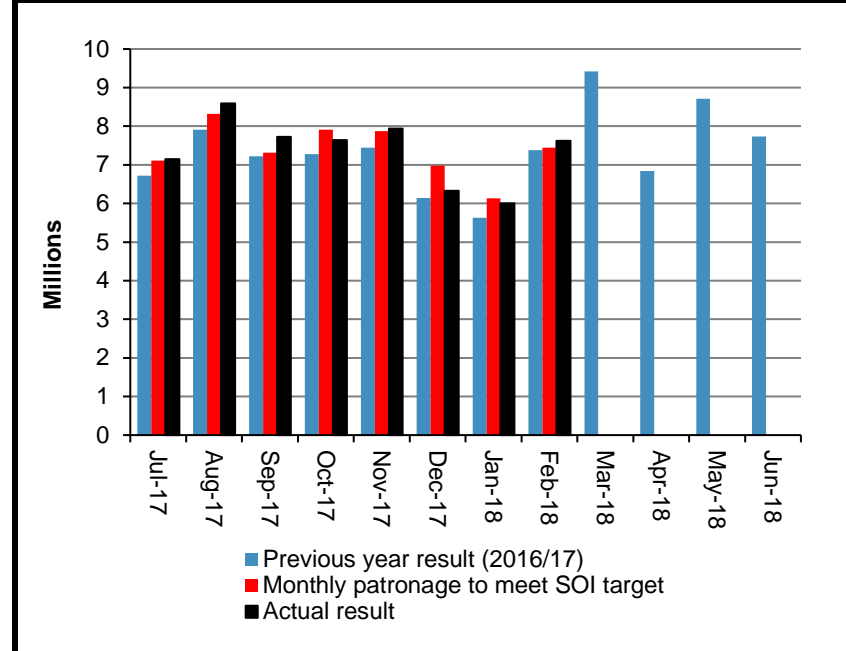
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



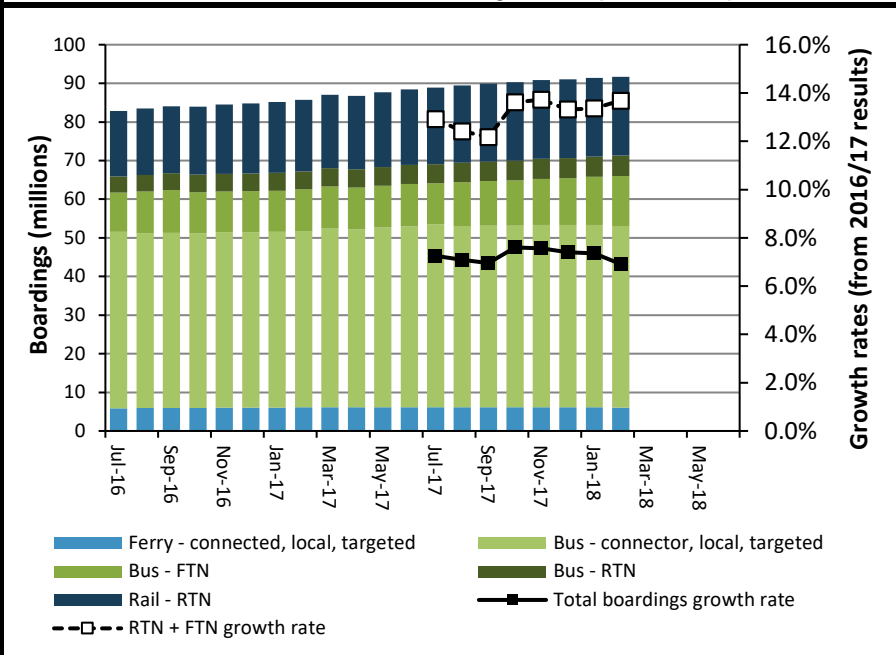
PT patronage totalled 91,646,249 passenger boardings for the 12 months to February 2018, an increase of 0.3% on the 12 months to January 2018 and an increase of 6.9% on the 12 months to February 2017.

2.1.2 Monthly public transport boardings (millions)



February 2018 monthly patronage was 7,618,623, an increase of 3.4% (254,060 boardings) on February 2017. This is normalised to an increase of ~3.9% 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



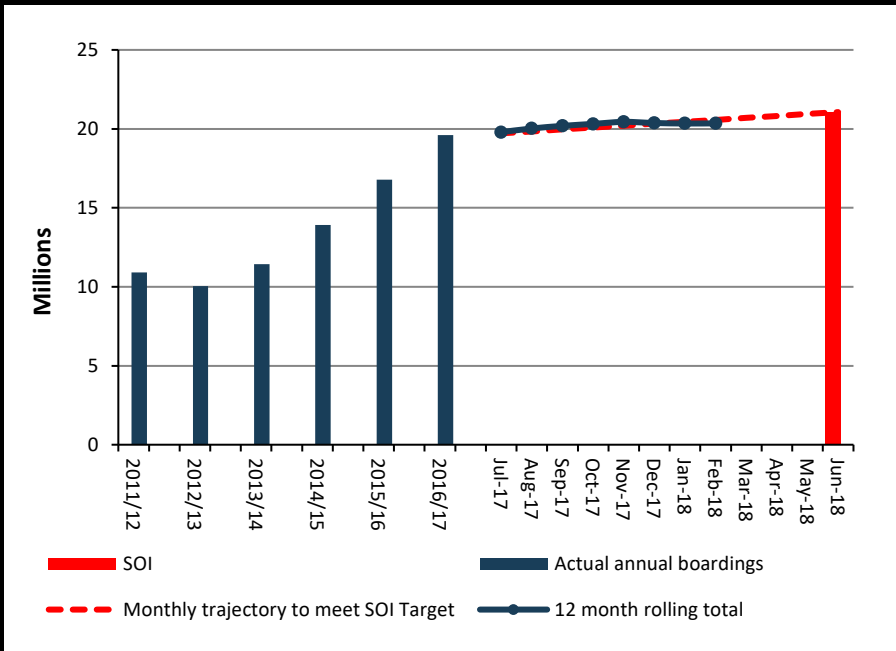
AT has an SOI target of increasing RTN and FTN boardings at a faster rate than total boardings.

This figure shows the 12 month rolling patronage total for each PT service layer. Rates of growth are based on the 12 month rolling total to February 2018 compared to the 12 month rolling total to February 2017.

RTN + FTN patronage increased by 13.7% for the 12 months to February 2018, a faster rate than total patronage, which increased by 6.9%.

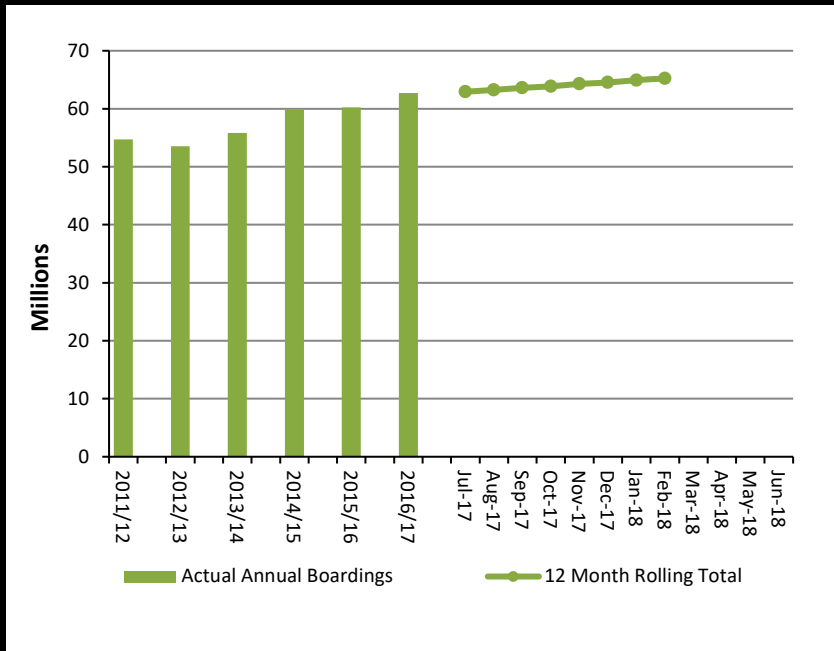
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



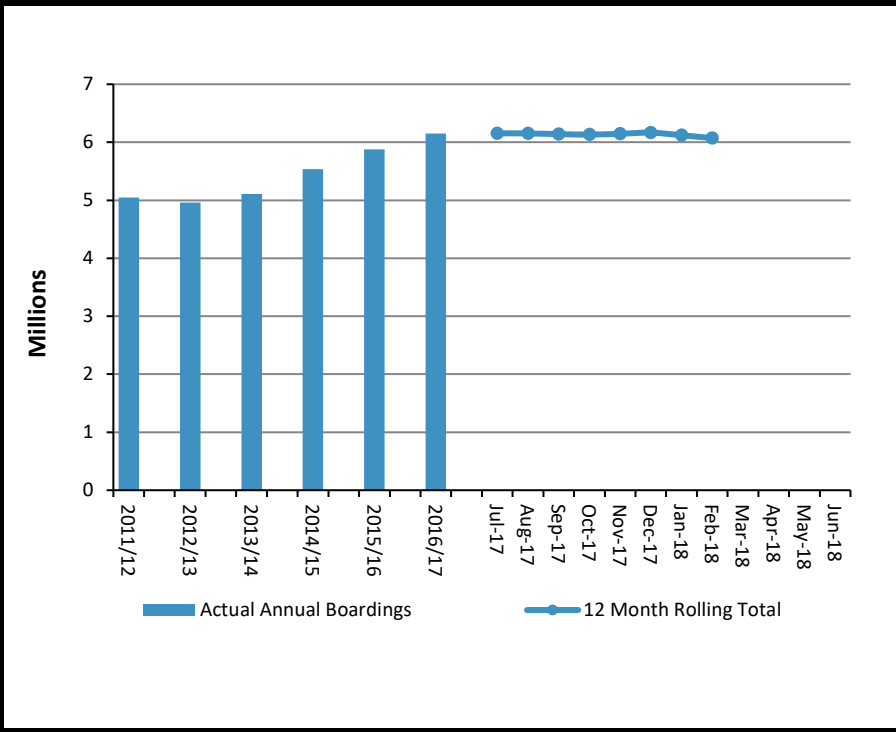
Rail patronage totalled 20,347,987 passenger boardings for the 12 months to February 2018, no significant change on the 12 months to January 2018 but an increase of 10.0% on the 12 months to February 2017.

2.1.5 Bus boardings (12 month rolling total)



Bus patronage totalled 65,227,043 passenger boardings for the 12 months to February 2018, an increase of 0.4% on the 12 months to January 2018 and 6.8% on the 12 months to February 2017.

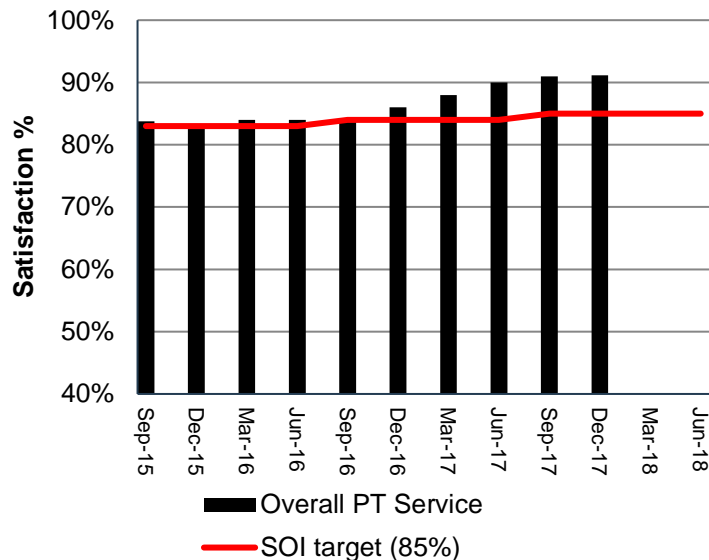
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 6,071,219 passenger boardings for the 12 months to February 2018, a decrease of 0.8% on the 12 months to January 2018, and 0.9% on the 12 months to February 2017.

2.2 Transform and elevate customer focus and experience

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



Non-reporting period.  
 In December 2017, overall satisfaction with public transport services (91%) was unchanged compared with the September 2017 result (91%).  
 Satisfaction was up five percentage points compared to the December 2016 result.

2.2.2 Percentage of passengers satisfied with their train service



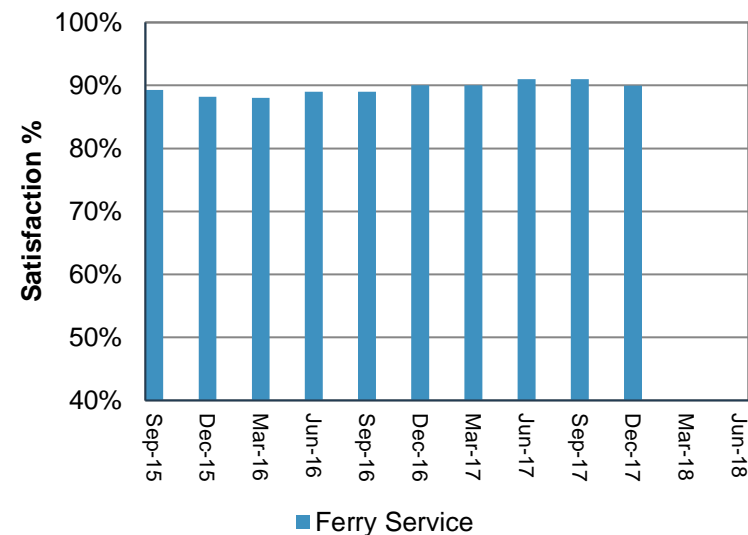
Non-reporting period.  
 In December 2017, satisfaction with train services (93%) was down one percentage point compared with the September 2017 result (94%).  
 Satisfaction was up three percentage points compared to the December 2016 result.

2.2.3 Percentage of passengers satisfied with their bus service



Non-reporting period.  
 In December 2017, satisfaction with bus services (91%) was unchanged compared with the September 2017 result (91%).  
 Satisfaction was up six percentage points compared to the December 2016 result.

2.2.4 Percentage of passengers satisfied with their ferry service

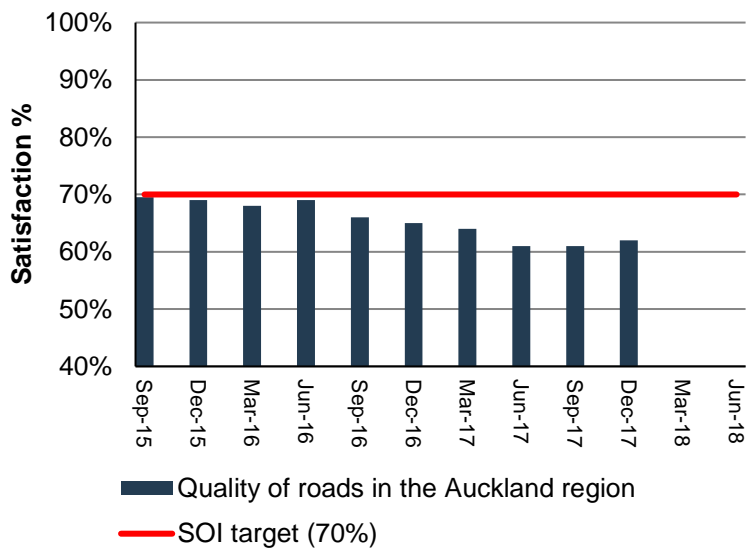


Non-reporting period.  
 In December 2017, satisfaction with ferry services (90%) was down one percentage point compared with the September 2017 result (91%).  
 Satisfaction was unchanged compared to the December 2016 result.



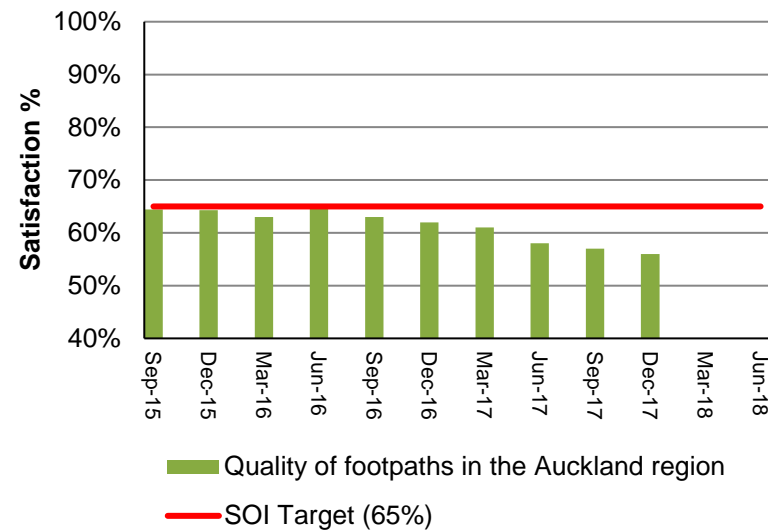
2.2 Transform and elevate customer focus and experience

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



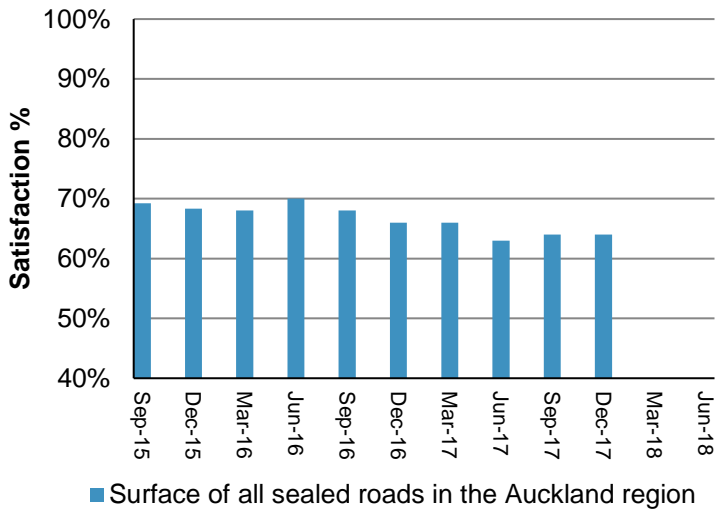
Non-reporting period.  
 In December 2017, satisfaction with the quality of roads in Auckland (62%) was up one percentage point compared with the September 2017 result (61%).  
 Satisfaction was down three percentage points compared to the December 2016 result.

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



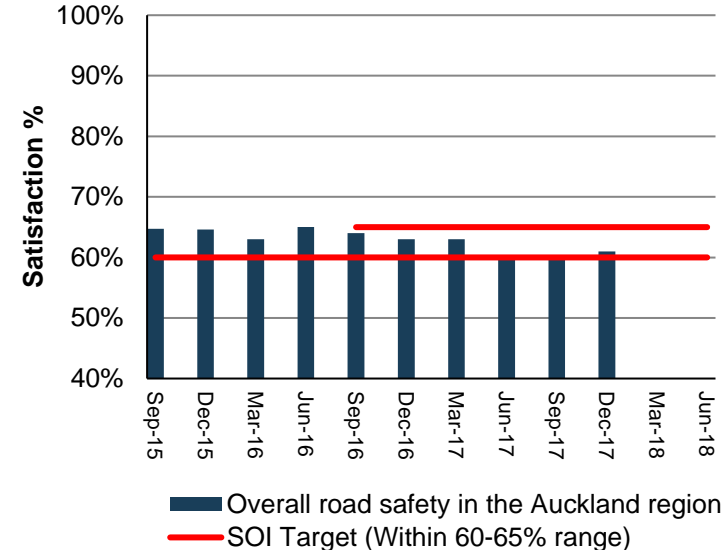
Non-reporting period.  
 In December 2017, satisfaction with the quality of footpaths in Auckland (56%) was down one percentage point compared with the September 2017 result (57%).  
 Satisfaction was down six percentage points compared to the December 2016 result.

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



Non-reporting period.  
 In December 2017, satisfaction with the surface of all sealed roads in Auckland (64%) was unchanged compared with the September 2017 result (64%).  
 Satisfaction was down two percentage points compared to the December 2016 result.

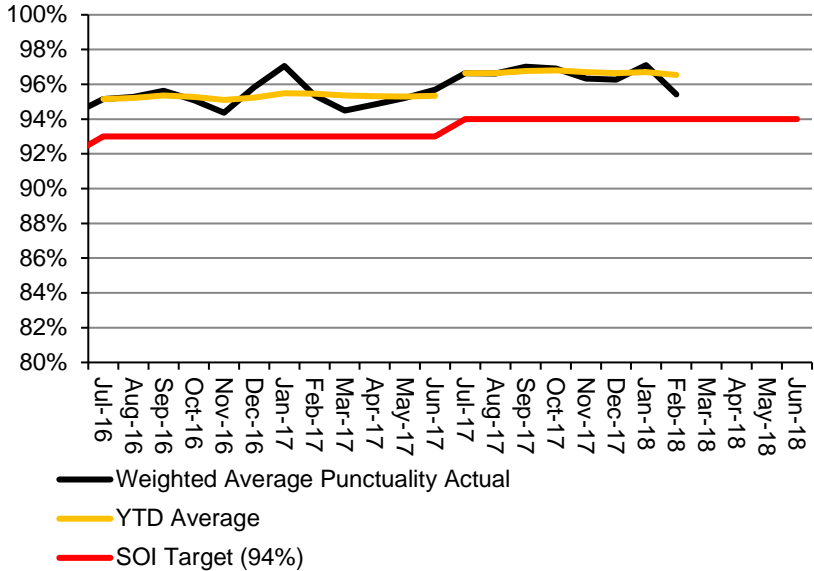
2.2.8 Percentage of residents satisfied with road safety in the Auckland region



Non-reporting period.  
 In December 2017, satisfaction with road safety in Auckland (61%) was up one percentage point compared with the September 2017 result (60%).  
 Satisfaction was down two percentage points compared to the December 2016 result.

2.2 Transform and elevate customer focus and experience

2.2.9 PT punctuality (weighted average across all modes)

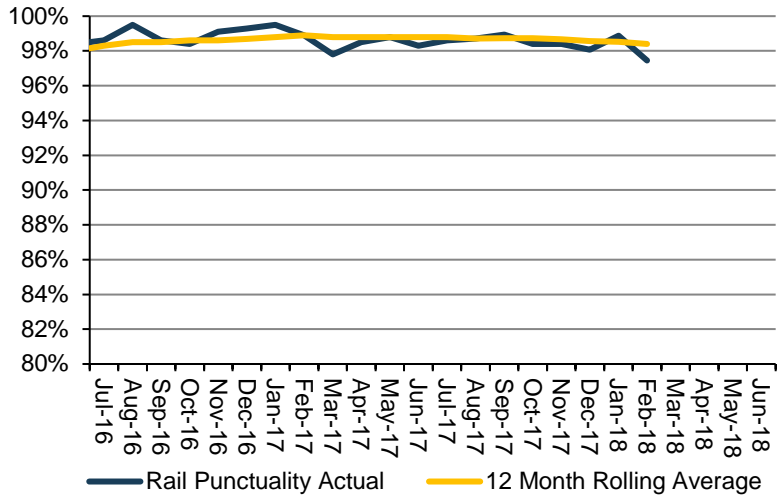


Target exceeded (YTD average to February 2018 = 96.5%; SOI target 94%).

PT weighted average punctuality for the month of February 2018 was 95.4%.

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

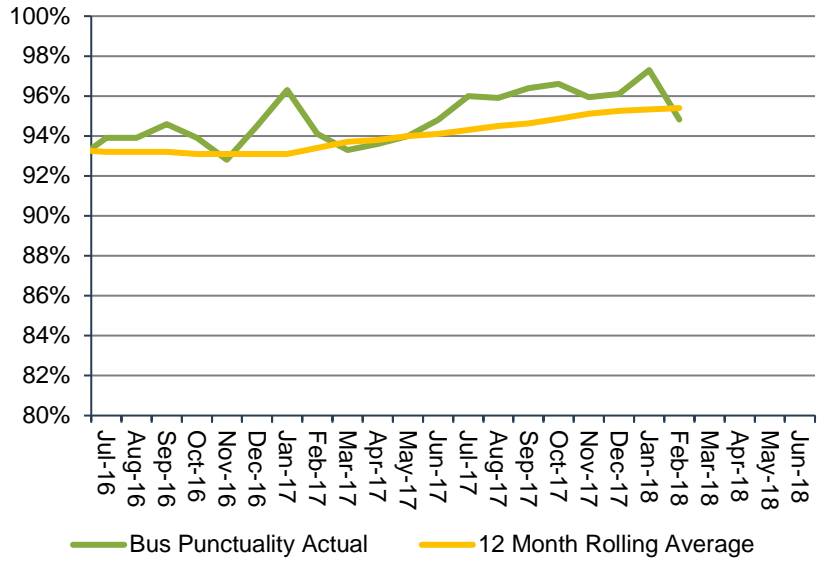
2.2.10 Rail services punctuality



Rail service punctuality in February 2018 was 97.5%, and 98.4% for the 12 months to February 2018.

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

2.2.11 Bus services punctuality

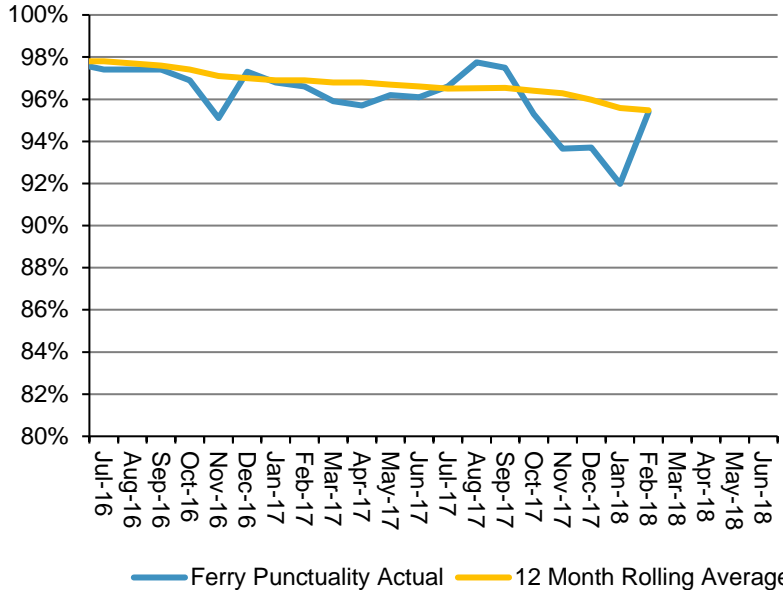


Bus service punctuality in February 2018 was 94.8%, and 95.4% for the 12 months to February 2018.

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.

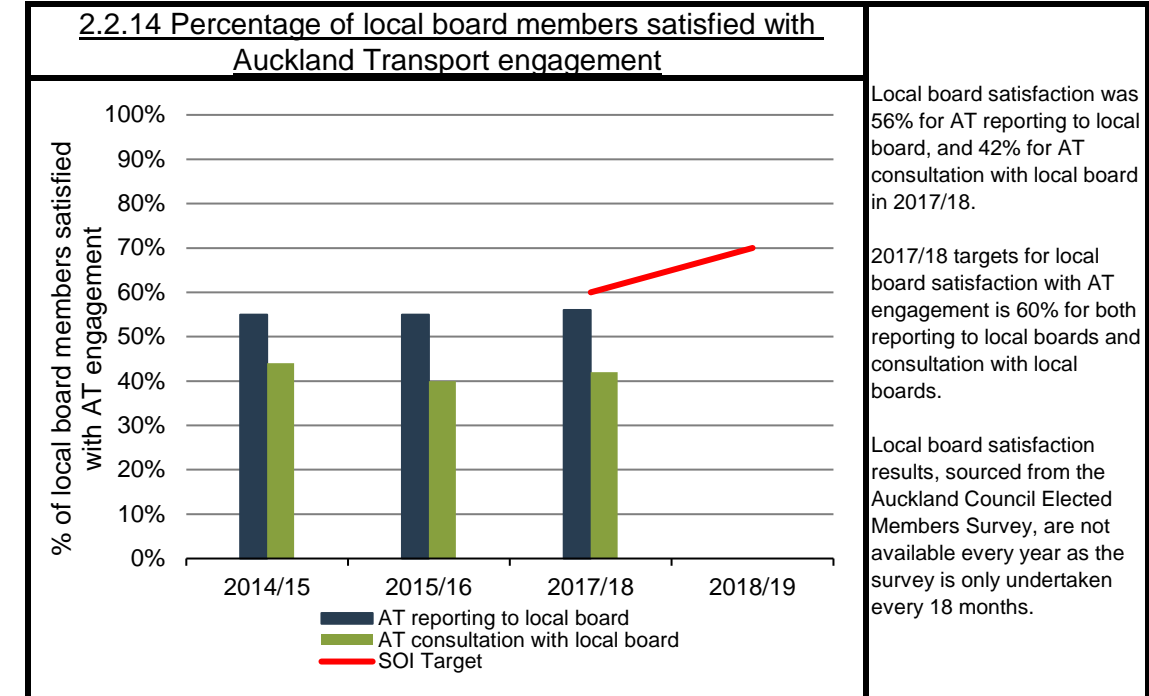
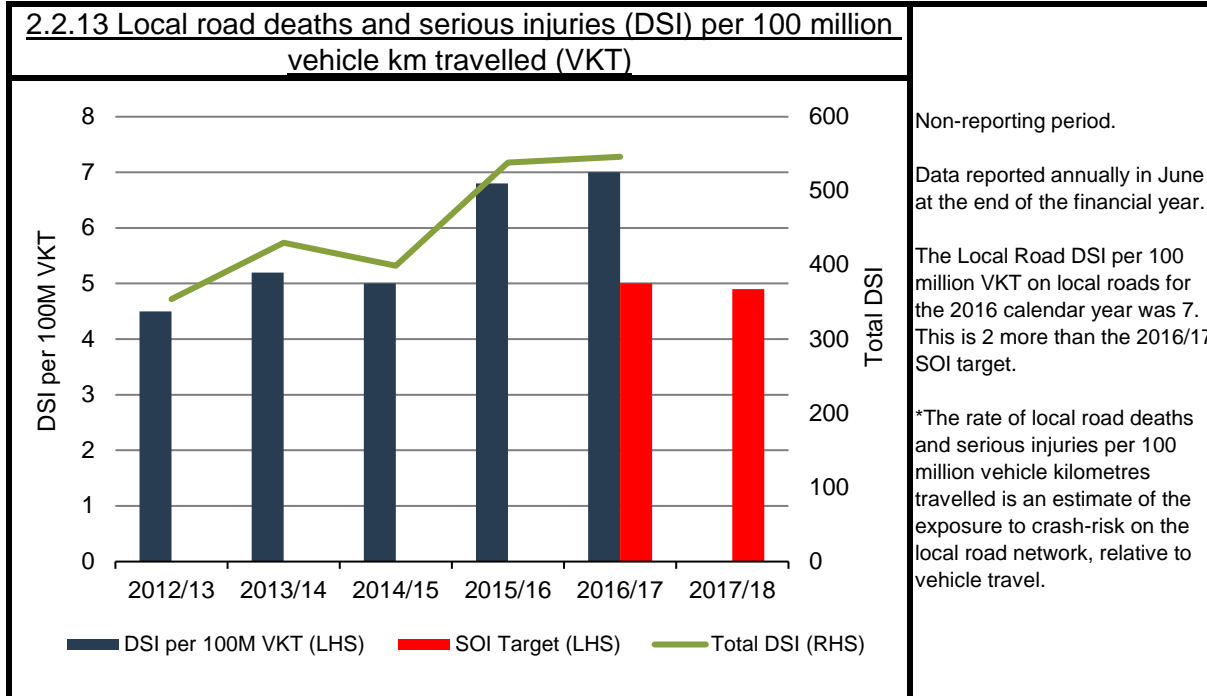
2.2.12 Ferry services punctuality



Ferry service punctuality in February 2018 was 95.4% and 95.5% for the 12 months to February 2018.

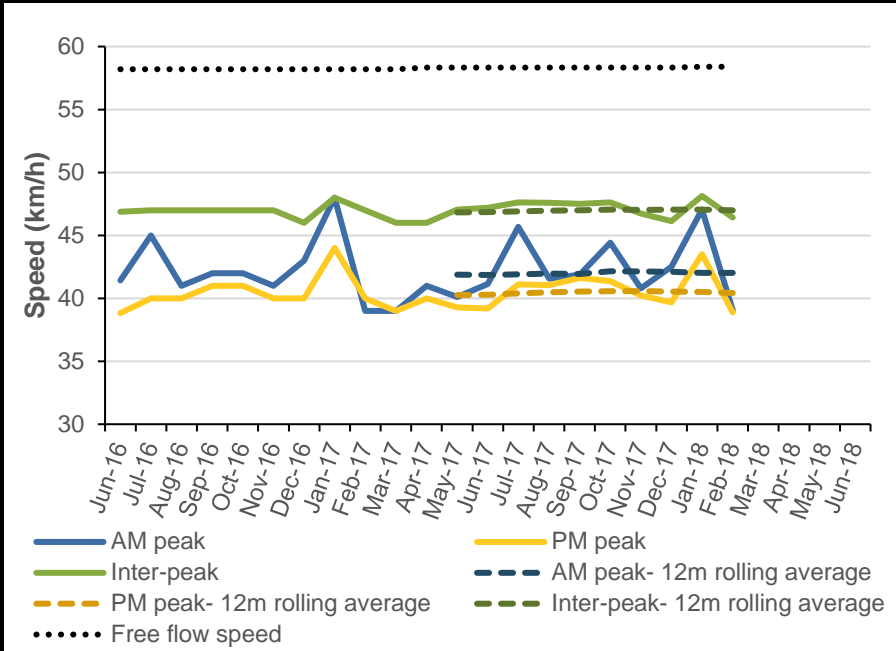
Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

2.2 Transform and elevate customer focus and experience



2.3 Build network optimisation and resilience

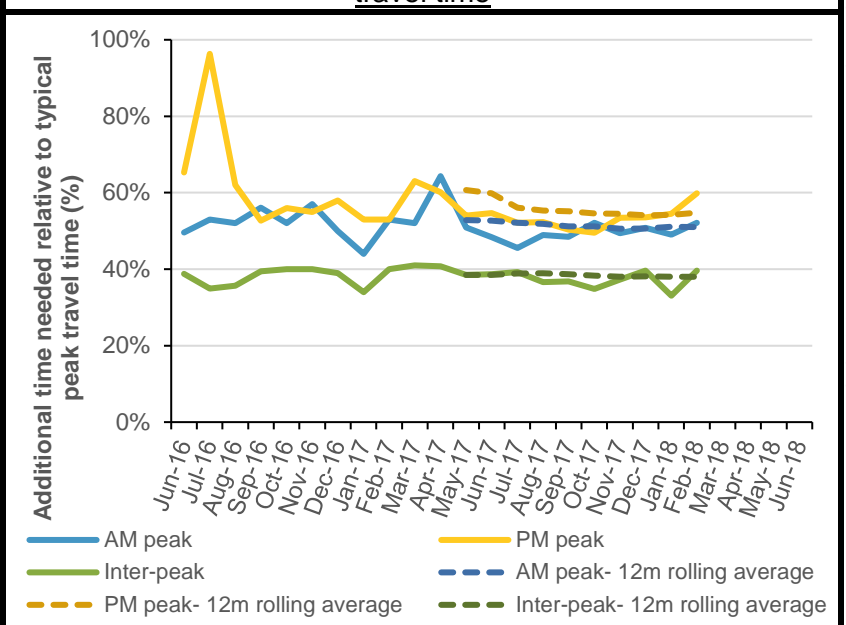
2.3.1 Median travel speed across arterial and motorway network



This figure 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 58.4 km/hr has been provided as a comparator.

During February 2018, the median travel speed during the AM peak was 39 km/hr, compared to 47 km/hr in January 2018 and a 12 month rolling average of 42.0 km/hr.

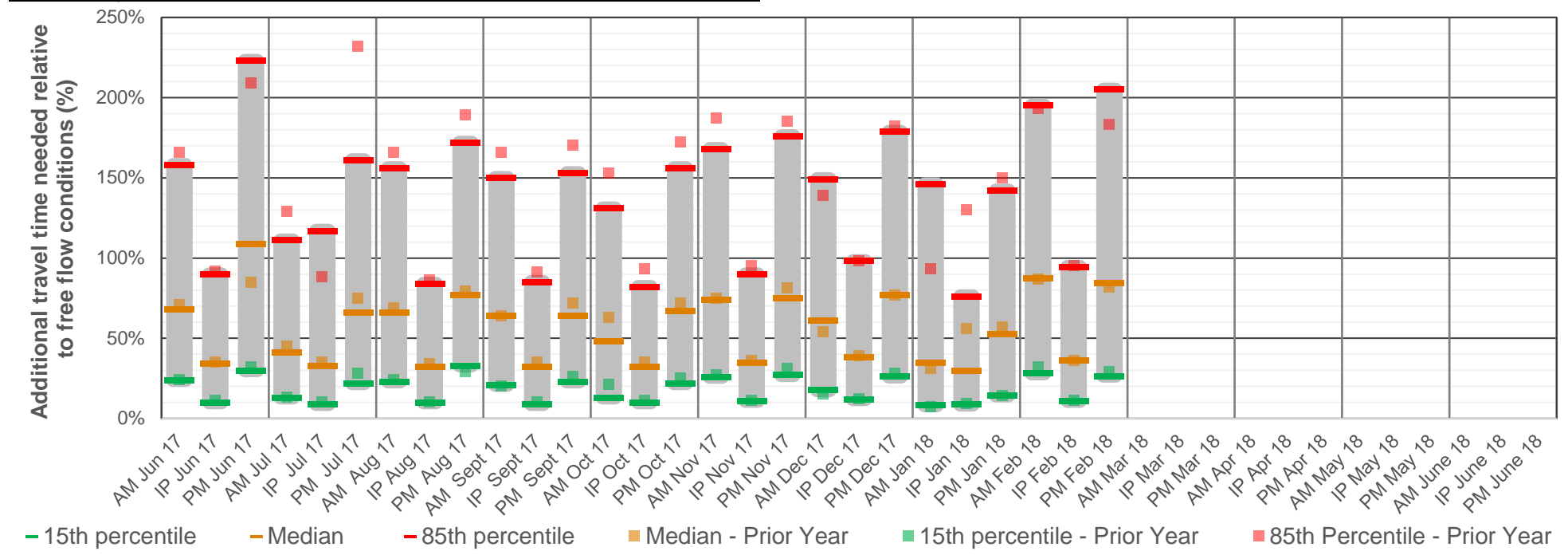
2.3.2 Reliability: additional travel time needed relative to typical travel time



This figure shows the difference between the typical (median) 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 February 2018 AM peak, the 85th percentile was 52% longer than the typical travel time. Therefore, if a typical AM peak journey took 20 minutes, a motorist would need to allow an additional 10.4 minutes, for a total of 30.4 minutes, to be 85% certain of arriving on time.

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



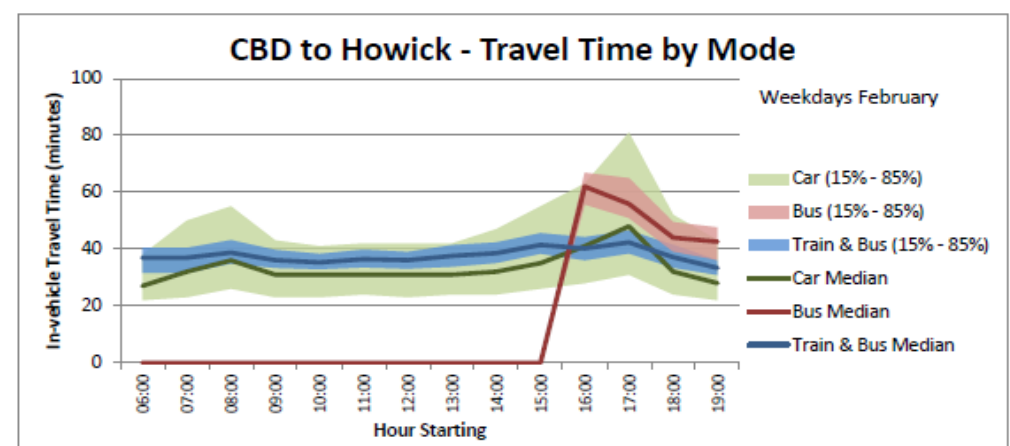
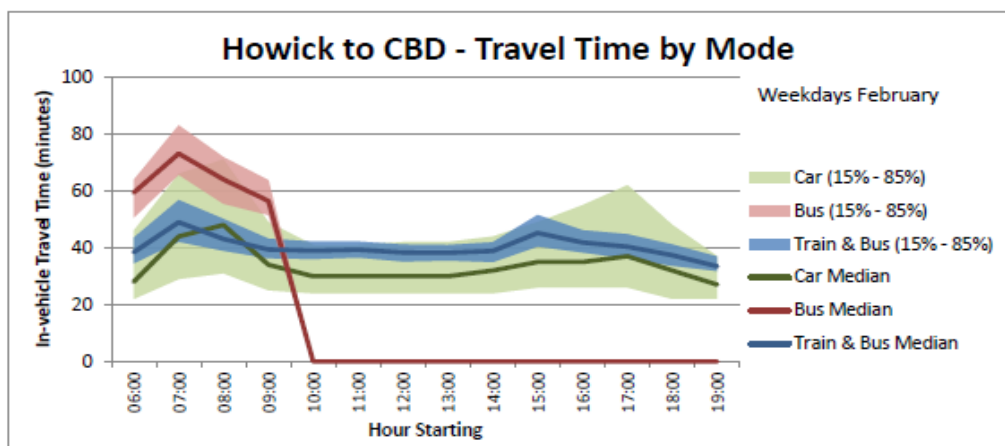
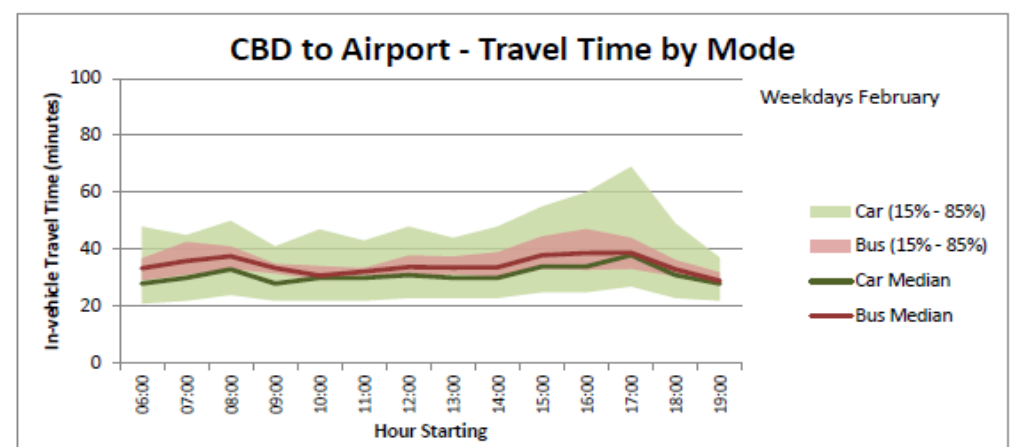
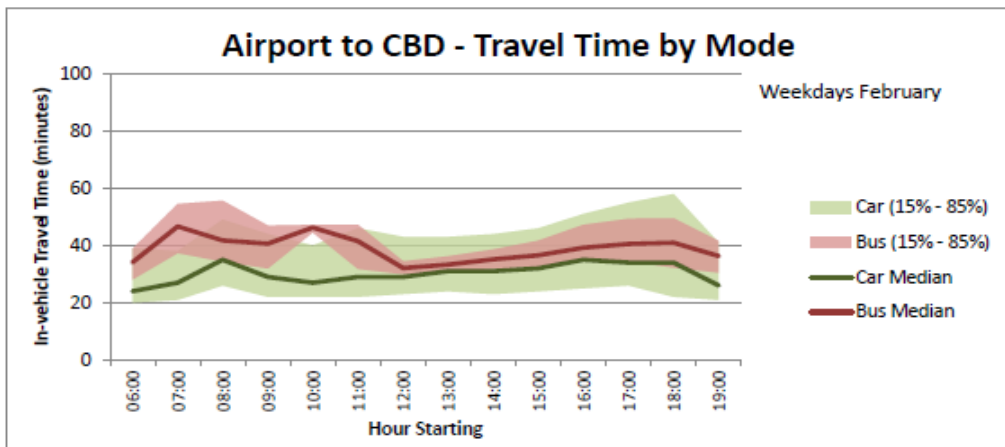
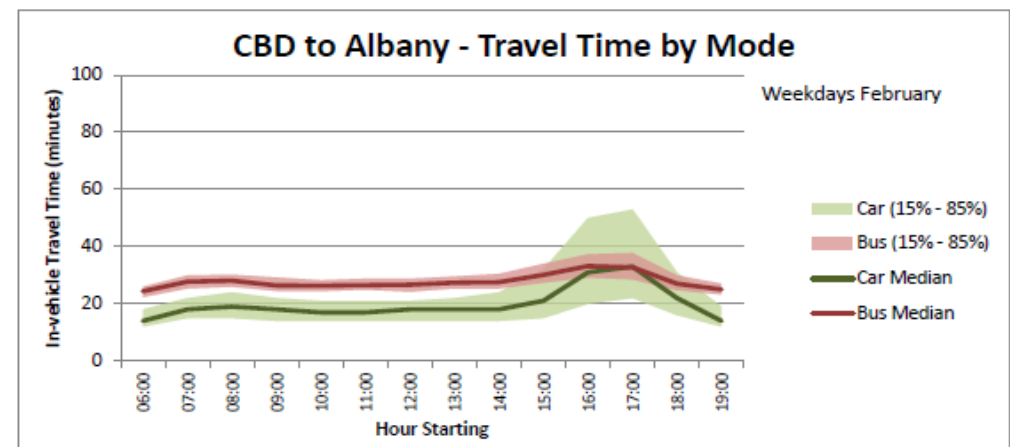
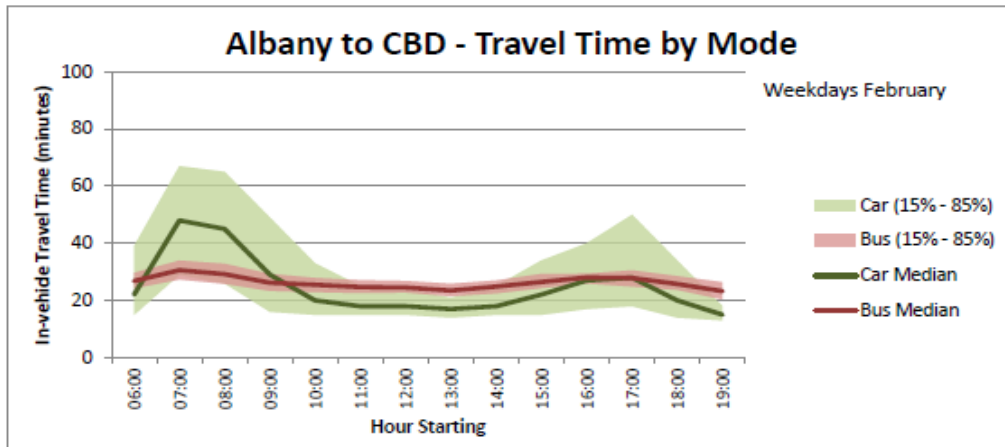
This figure shows AM peak, inter-peak and PM peak travel times for the 15th percentile, typical (median) and 85th percentile\* trips on the combined arterial and motorway network, relative to free flow conditions.

During the February 2018 AM peak, the 15th percentile delay was 28%, typical delay was 88% while the 85th percentile delay was 195%.

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

### 2.3 Build network optimisation and resilience

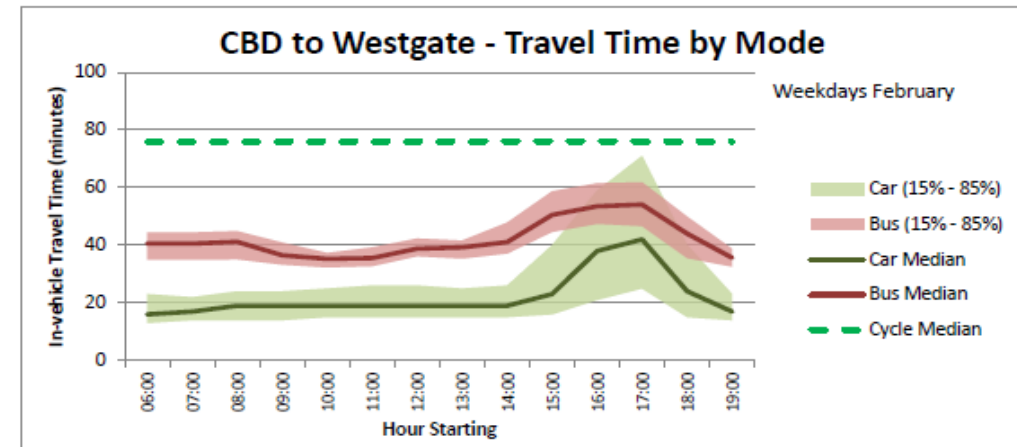
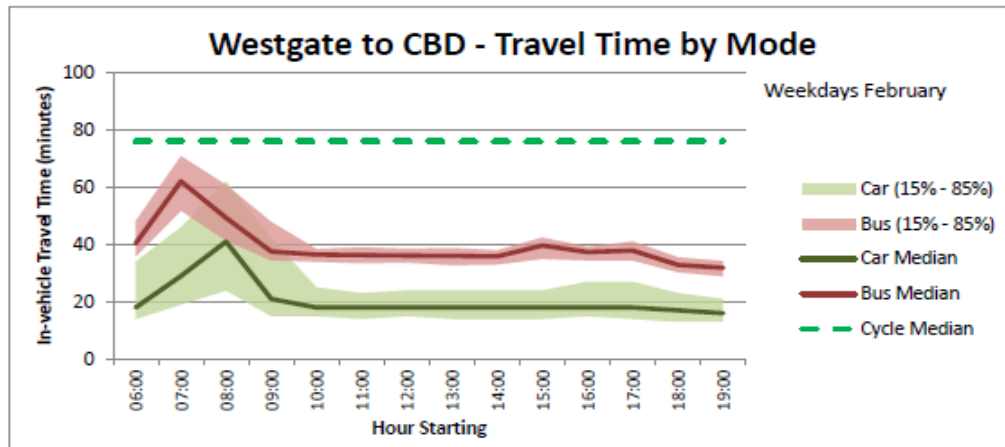
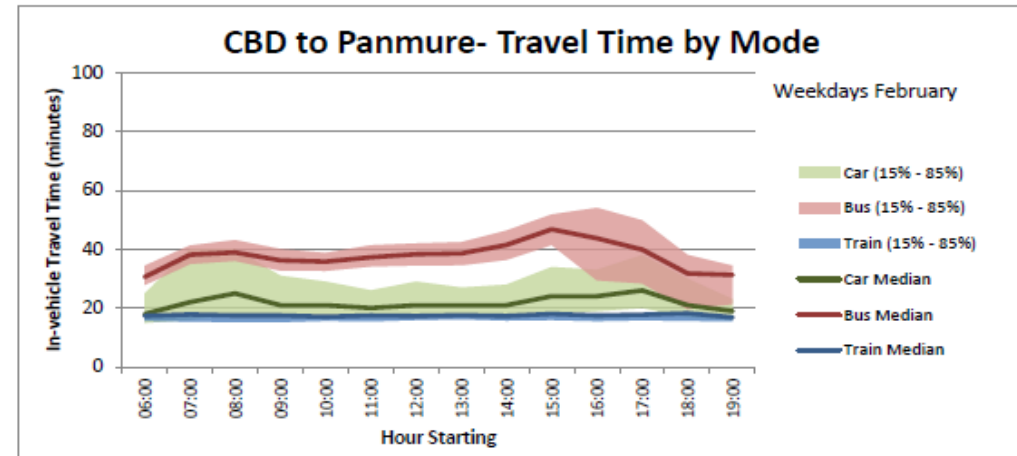
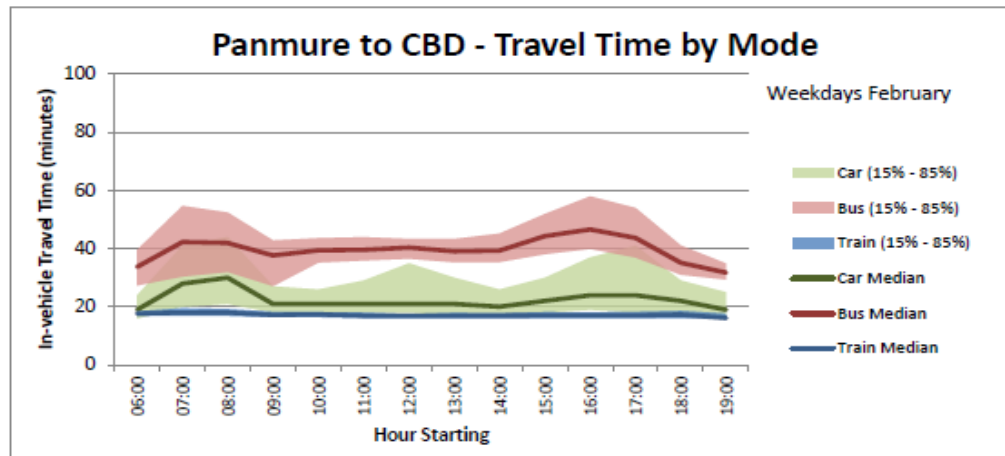
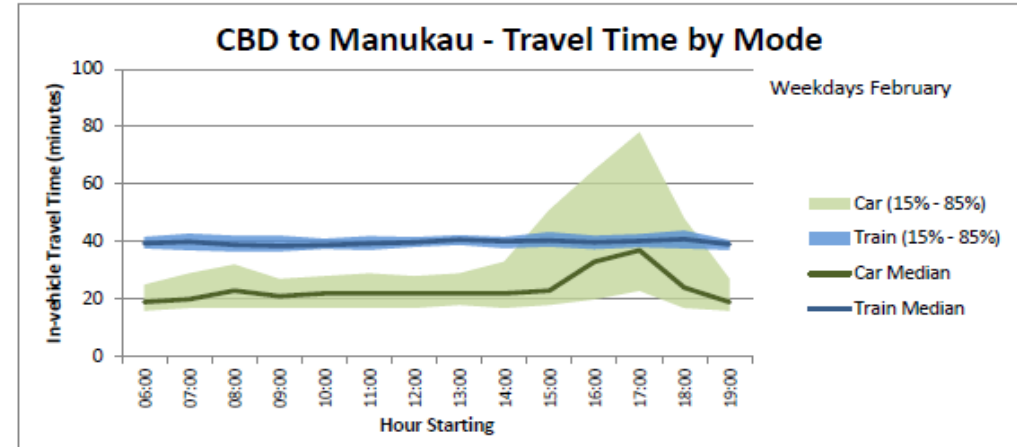
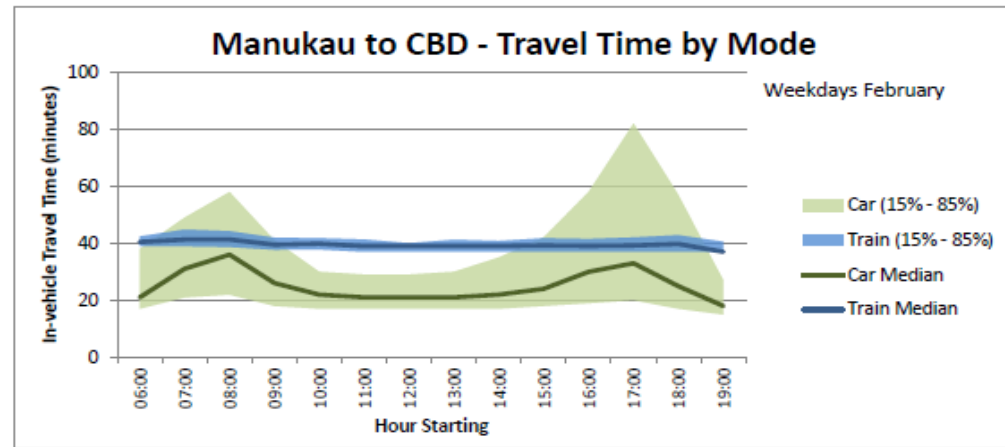
The following graphs demonstrate travel time reliability on six key arterial routes to and from the CBD. The median travel speed and 15th to 85th percentile range for car is shown for each route, and bus, train or bus and train where relevant.



Note: Due to the changes of the New Eastern Bus Network, only Express Buses are servicing directly between Howick and CBD which operate during peak hours only.

### 2.3 Build network optimisation and resilience

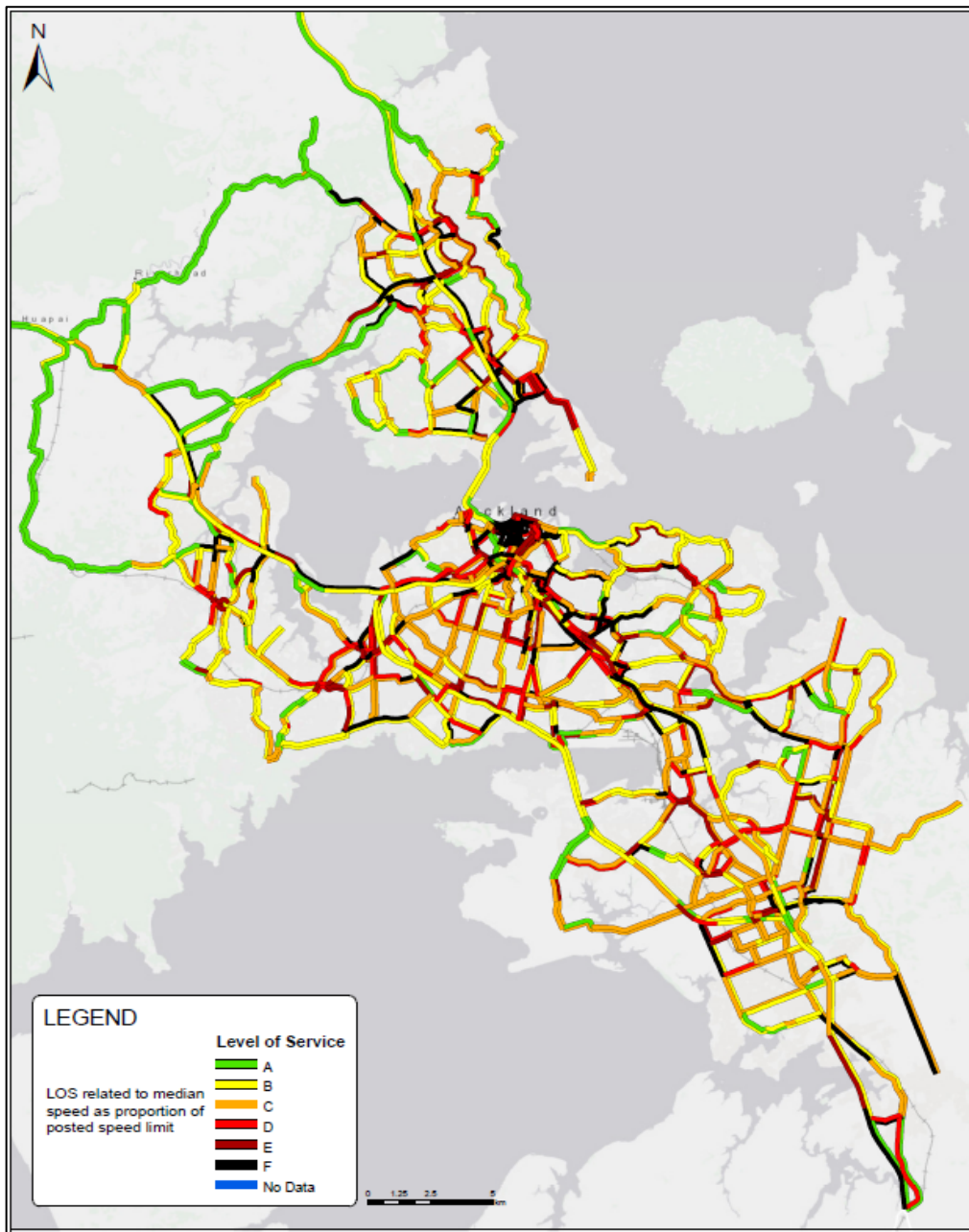
The following graphs demonstrate travel time reliability on six key arterial routes to and from the CBD. The median travel speed and 15th to 85th percentile range for car is shown for each route, and bus, train or bus and train where relevant.





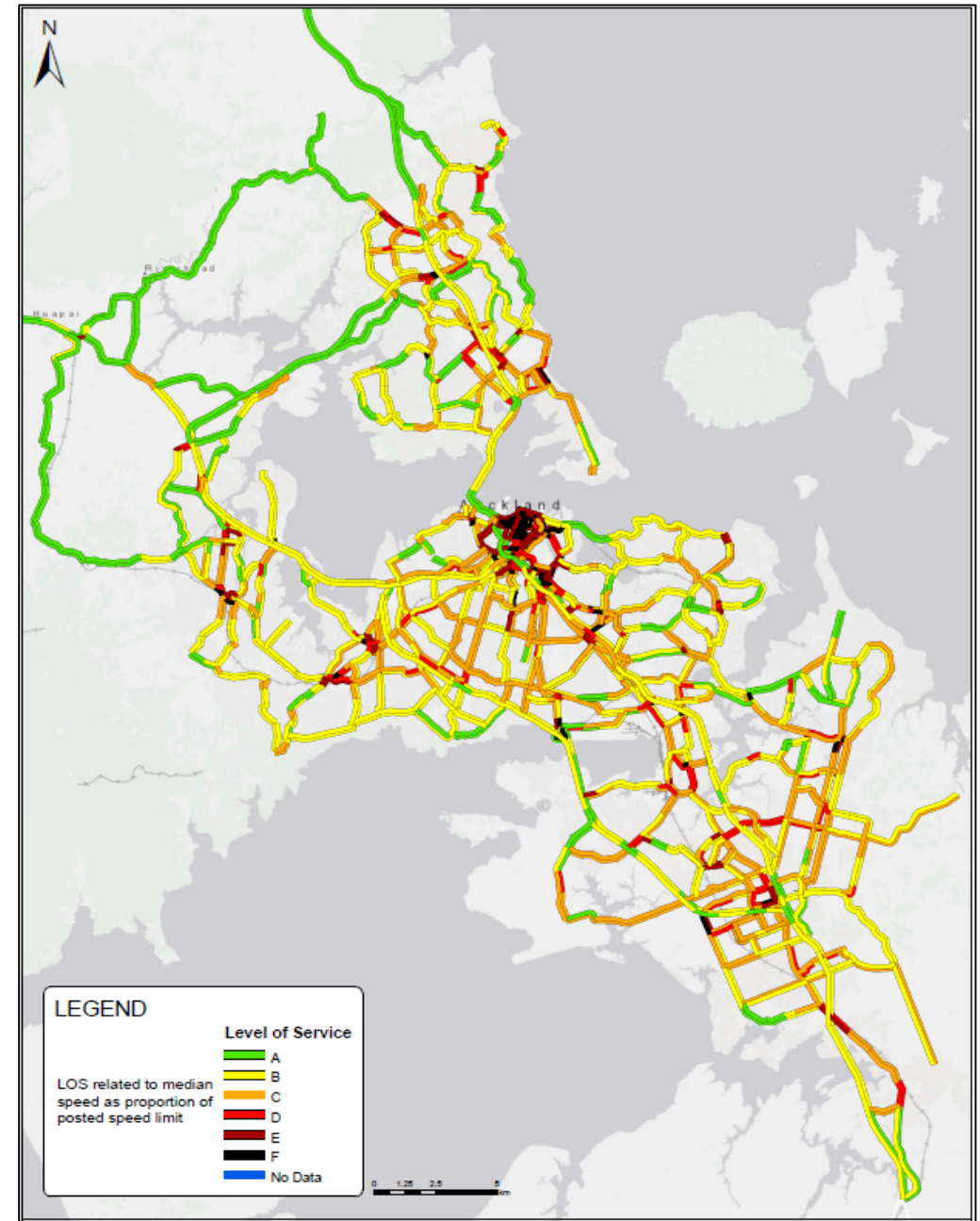
2.3 Build network optimisation and resilience

2.3.4 Congestion map AM peak



This map shows the typical level of service across the arterial and motorway networks during the AM peak hour (7.30–8.30) for February 2018. See the AM peak arterial road level of service graph (2.3.7) for an explanation of the levels of service.

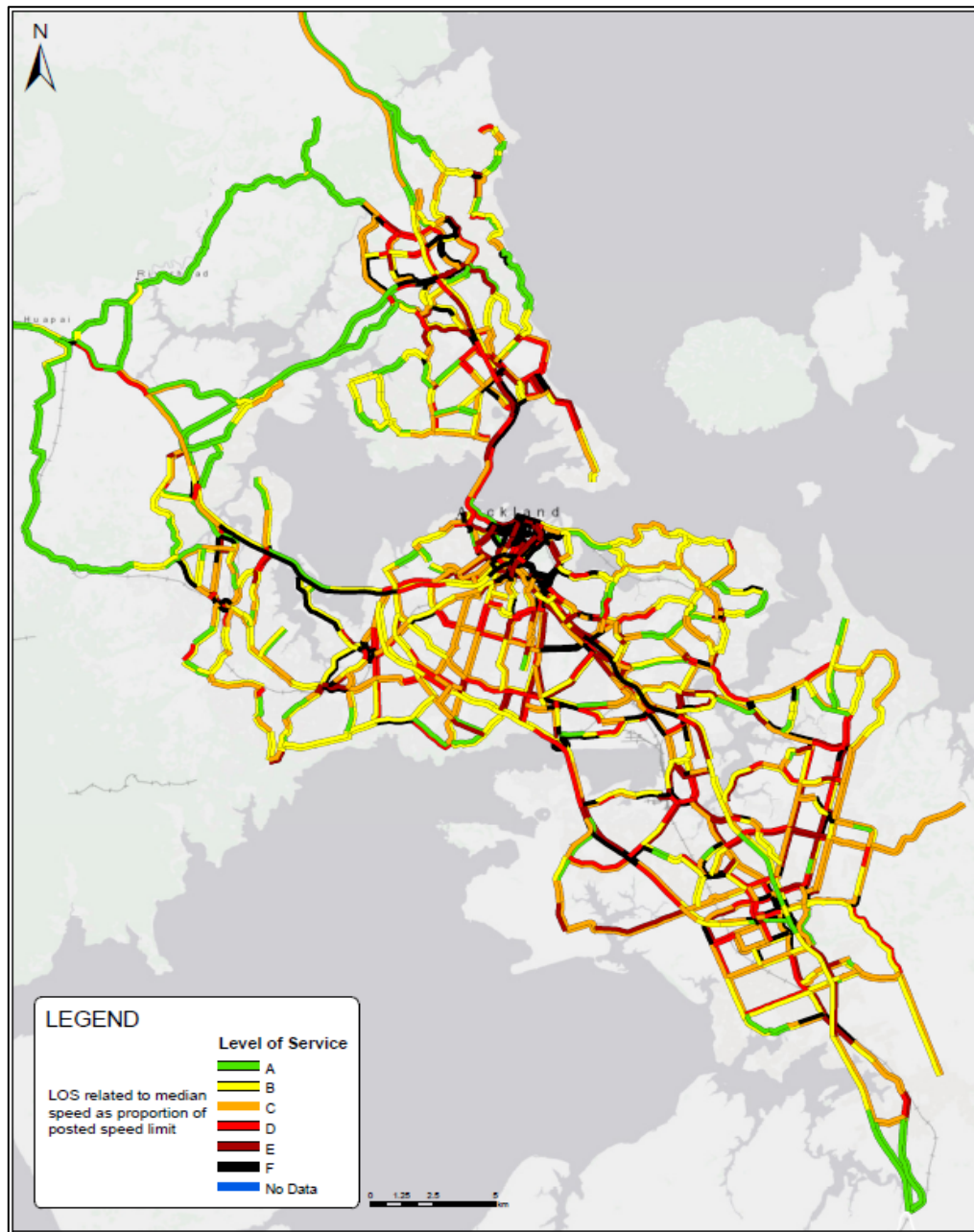
2.3.5 Congestion map inter-peak



This map shows the typical level of service across the arterial and motorway networks during the inter-peak period (9 am–4 pm) for February 2018. See the AM peak arterial road level of service graph (2.3.7) for an explanation of the levels of service.

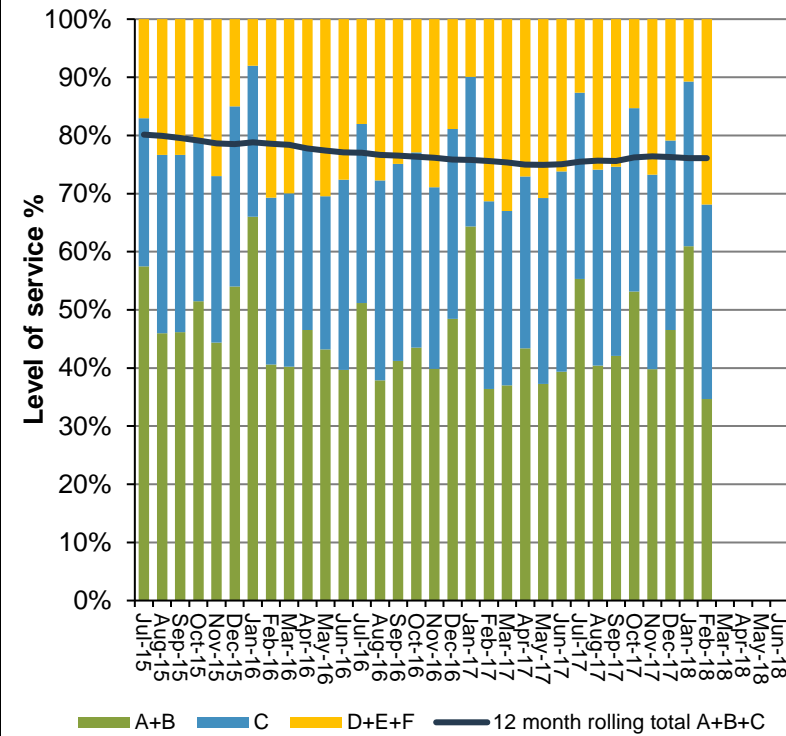
2.3 Build network optimisation and resilience

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 February 2018. 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



In February, 68% of the network operated at good levels of service (LOS A-C). This is 21 percentage points lower (worse) than last month - due to the lower travel speeds in February associated with significantly higher travel demand on the network. Congestion levels were however the same as February 2017.

In the 12 months to February 2018, 76% of the network was operating efficiently (LOS A – C) during the AM Peak.

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

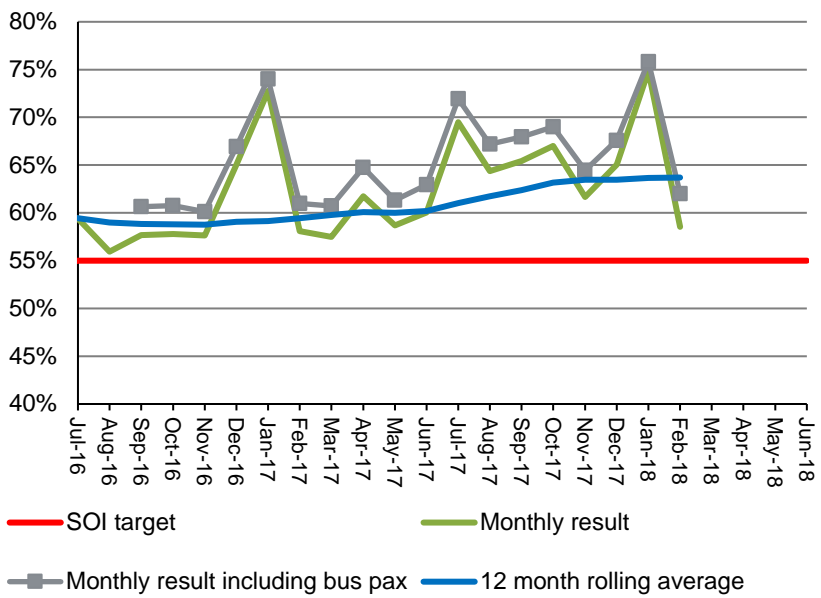
- A: 90% and greater
- B: 70 – 90%
- C: 50 – 70%
- D: 40 – 50%
- E: 30 – 40%
- F: less than 30%

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



2.3 Build network optimisation and resilience

2.3.8 Arterial road productivity

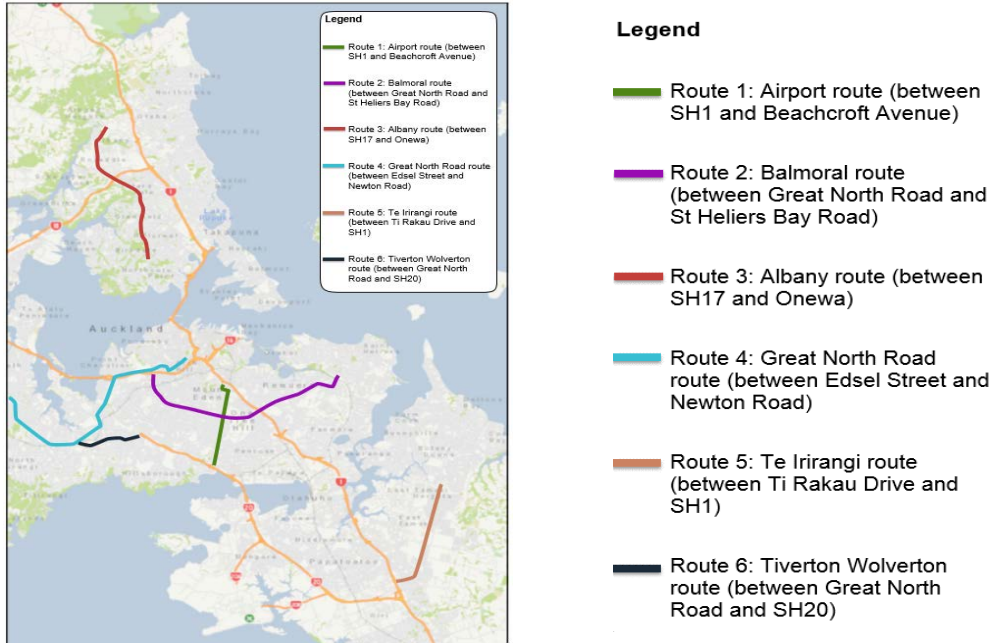


Target exceeded (12 month rolling average in February 2018 = 63.7%; SOI target 55%).

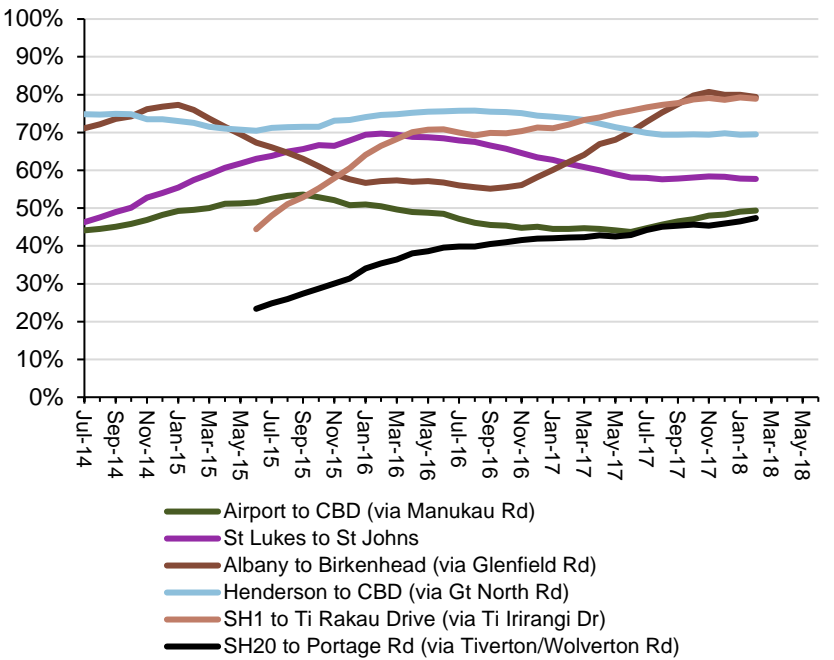
The overall productivity for the 6 SOI routes for the month of February 2018 was 59% and 62% including bus patronage. This is 16 percentage points lower than last month due to the lower travel speeds in February associated with significantly higher travel demand on the network. Productivity is one percentage point higher compared to February 2017.

The six key arterial routes measured are shown in figure 2.3.9 and results for each route in figure 2.3.10.

2.3.9 Map showing arterial productivity routes



2.3.10 Arterial productivity - 12 month rolling average for each route

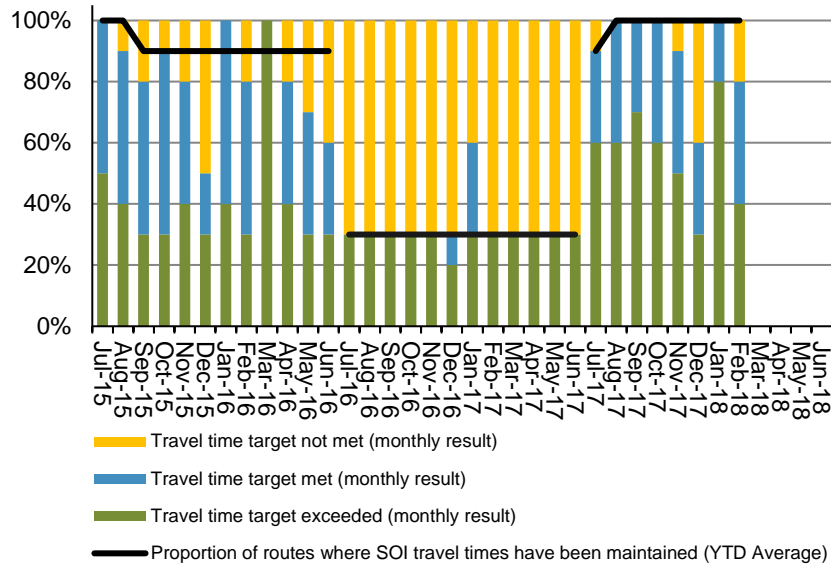


This figure illustrates the 12 month rolling average productivity results (based on private vehicles only) for each of the routes that make up the SOI measure provided in figure 2.3.8.

Note : 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.

2.3 Build network optimisation and resilience

2.3.11 Proportion of key freight routes where SOI travel time targets have been maintained



In February 2018, eight out of the ten freight routes have met target with four routes exceeding target levels. YTD averages for all routes are meeting target. All freight routes have been performing effectively at LOS C or better.

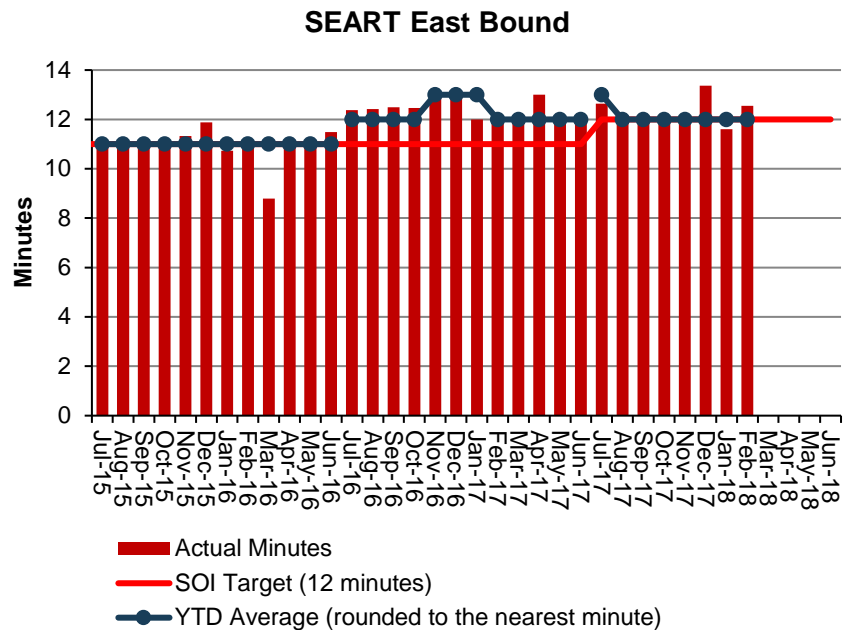
\* Note 1: SOI performance tracked using YTD averages.  
 \* Note 2: Freight travel time targets were adjusted marginally for 2017/18. Targets for seven of the 10 key routes were increased by 1 minute, while two of the routes each had their targets reduced by 2 minutes.

2.3.12 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

2.3.13 SEART (from Sylvia Park to East Tamaki)

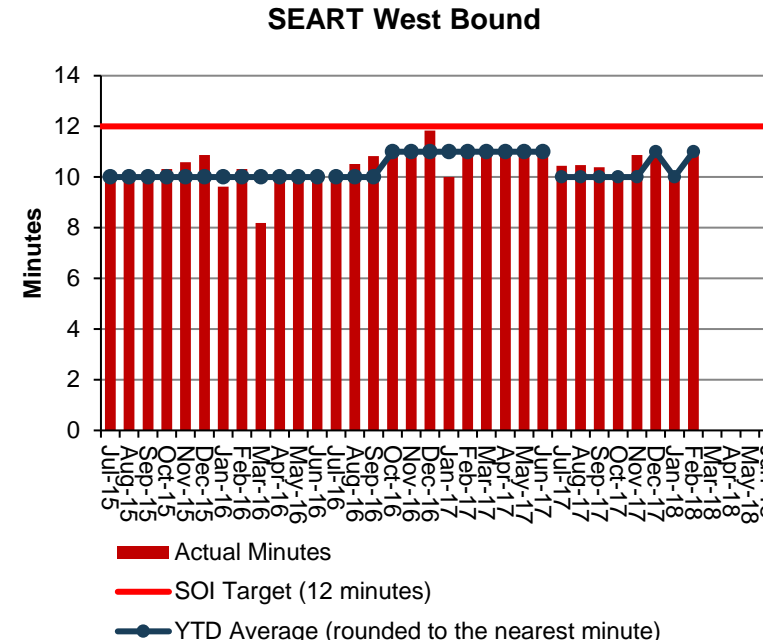


Target not met in February 2018, but was less than one minute longer.

Target met for YTD February 2018.

Note: The SOI travel time target was increased by 1 minute to 12 minutes in July 2017.

2.3.14 SEART (from East Tamaki to Sylvia Park)

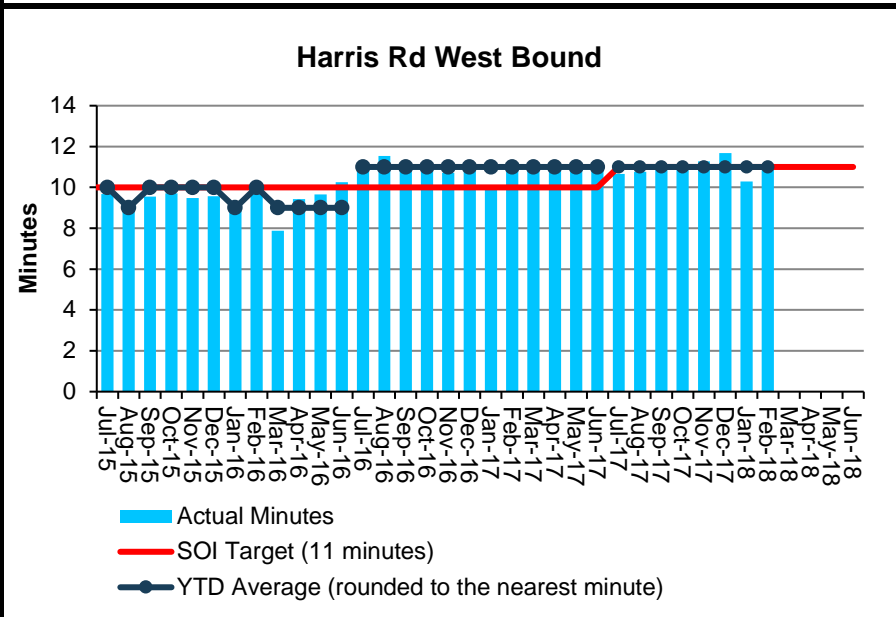


Target exceeded by one minute in February 2018 and the route continues to perform well.

Target exceeded for YTD February 2018.

2.3 Build network optimisation and resilience

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

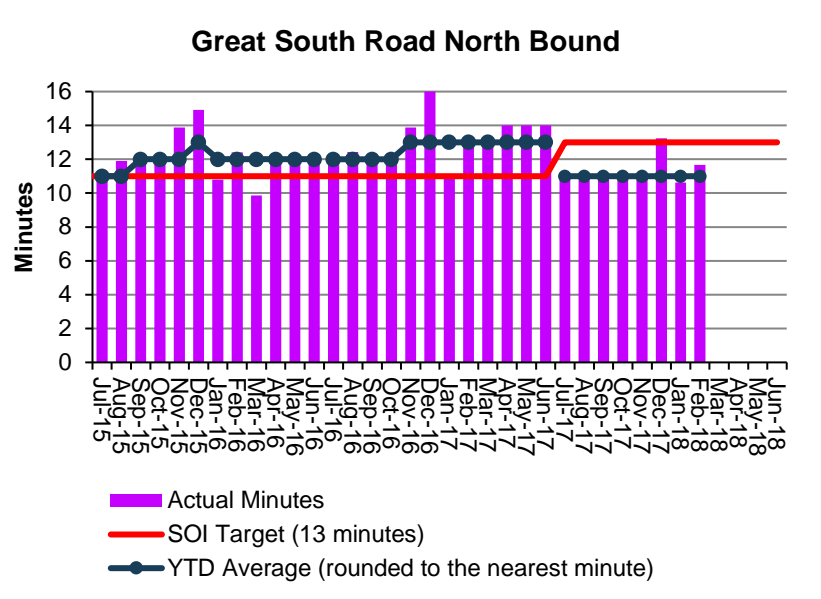


Target met in February 2018.

Target met for YTD February 2018.

Notes: The SOI travel time target was increased by 1 minute to 11 minutes in July 2017.

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

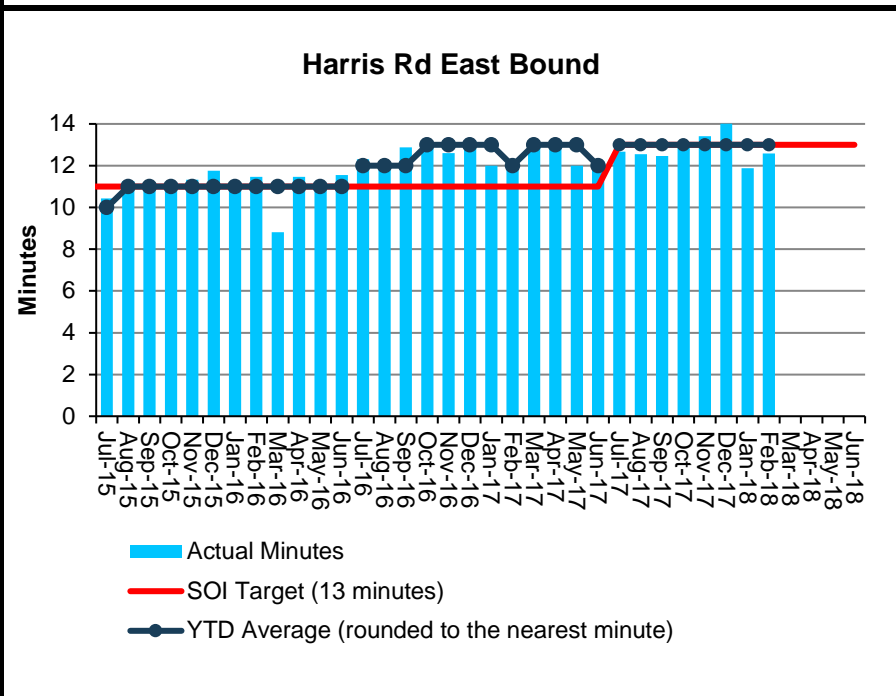


Target exceeded by one minute in February 2018.

Target exceeded for YTD February 2018.

Note: The SOI travel time target increased by 2 minutes to 13 minutes in July 2017.

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

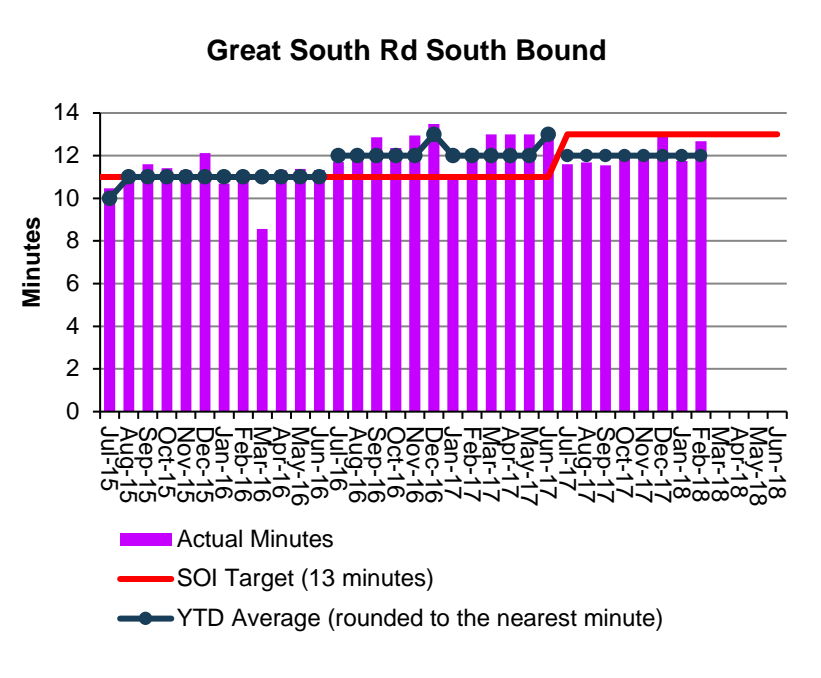


Target met in February 2018.

Target met for YTD February 2018.

Note: The SOI travel time target increased by 2 minutes to 13 minutes in July 2017.

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



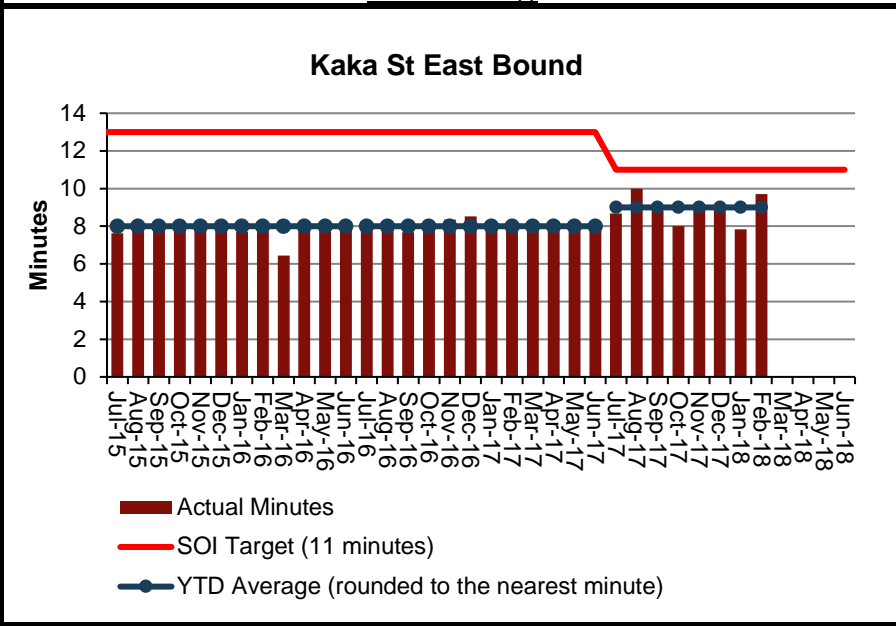
Target met in February 2018.

Target exceeded for YTD February 2018.

Note: The monthly travel time target increased by 2 minutes to 13 minutes in July 2017.

2.3 Build network optimisation and resilience

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

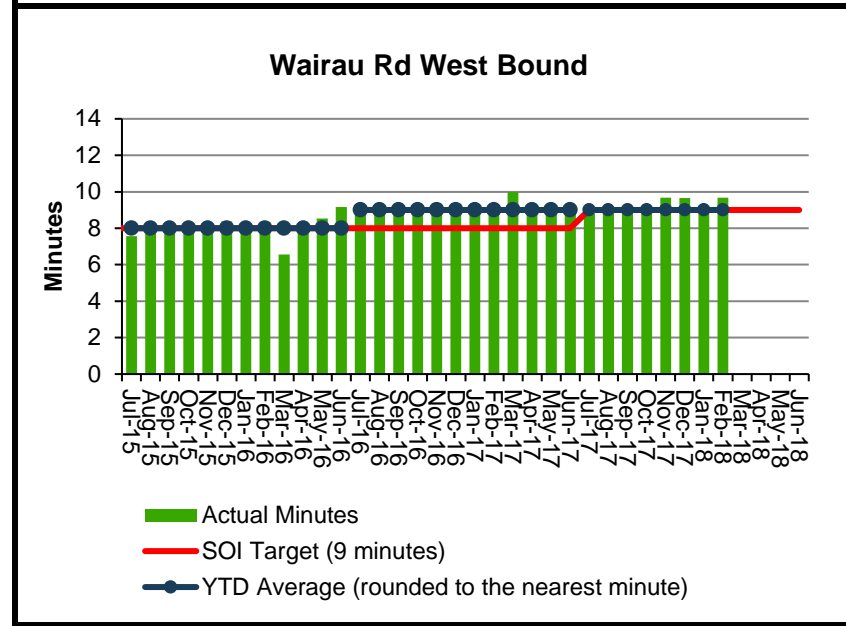


Target exceeded by one minute in February 2018.

Target exceeded for YTD February 2018.

Note: The SOI travel target was reduced by 2 minutes to 11 minutes in July 2017.

2.3.20 Wairau Rd (from SH1 to SH18)

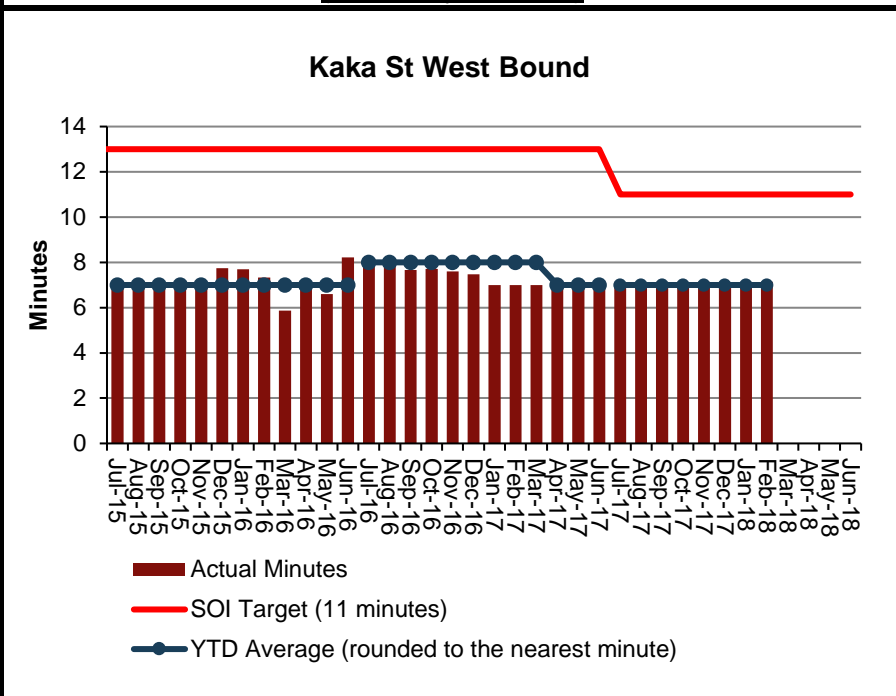


Target not met in February 2018, but was less than one minute longer.

Target met for YTD February 2018.

Note: The SOI travel time target was increased by 1 minute to 9 minutes in July 2017.

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

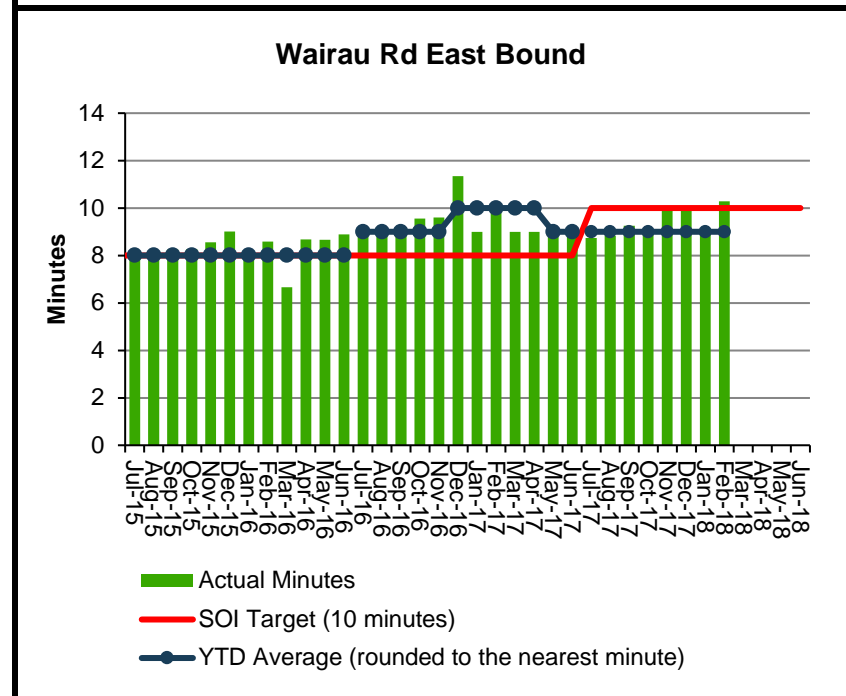


Target exceeded by four minutes in February 2018 and the route continues to operate well.

Target exceeded for YTD February 2018.

Note: The SOI travel target was reduced by 2 minutes to 11 minutes for in July 2017.

2.3.22 Wairau Rd (from SH18 to SH1)



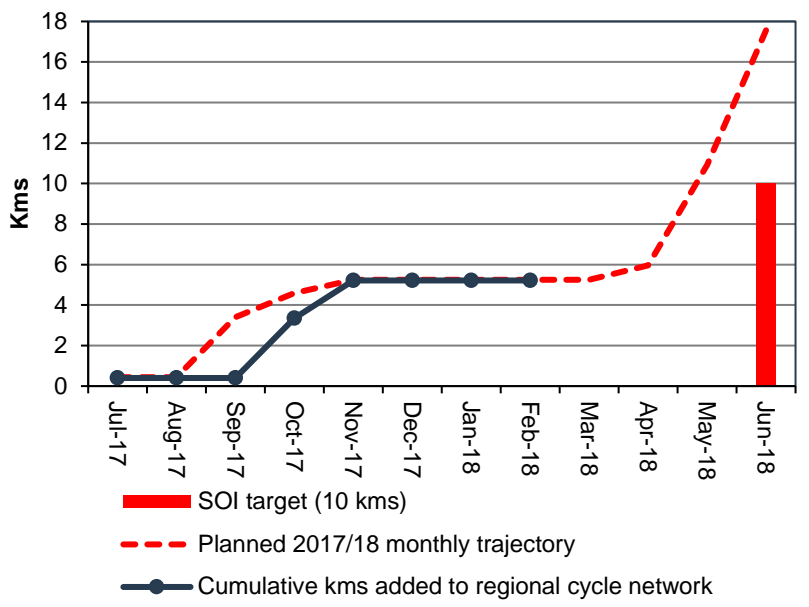
Target met in February 2018.

Target exceeded for YTD February 2018.

Note: The SOI travel time target was increased by 2 minutes to 10 minutes in July 2017.

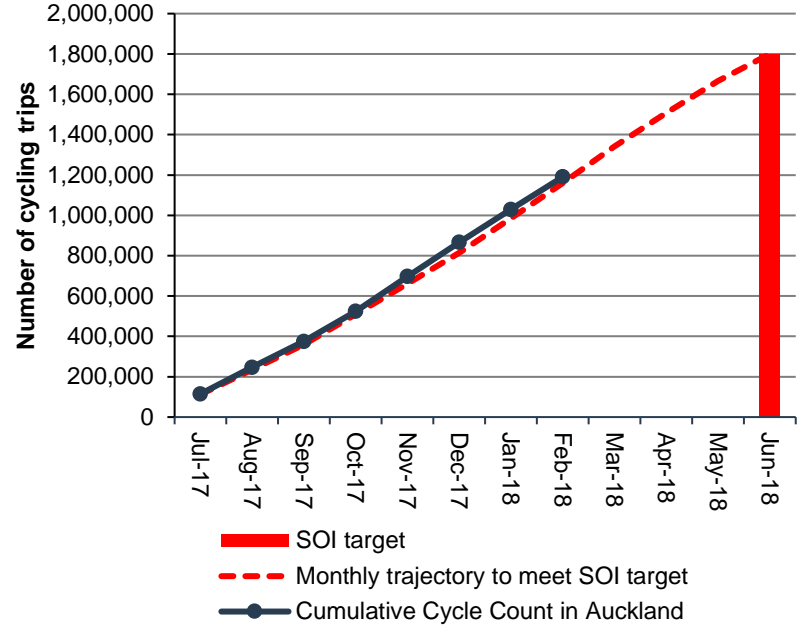
2.3 Build network optimisation and resilience

2.3.23 New cycleways added to regional cycle network (km)



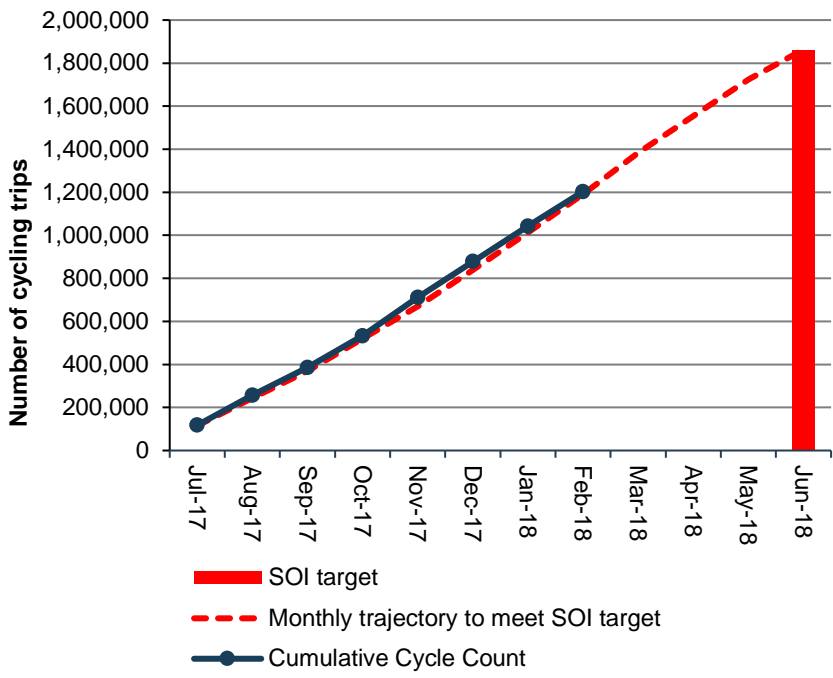
Target met.  
 No cycleway kilometres were due for completion in February.  
 5.2 km of cycleways have been added to the regional cycle network since July 2017. The 2017/18 SOI target is 10 km.

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



Target exceeded:  
 YTD: 1,190,591 (2.6% above target)  
 YTD Target: 1,160,801  
 161,167 cycle trips were recorded in February 2018.  
 From July 2016 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

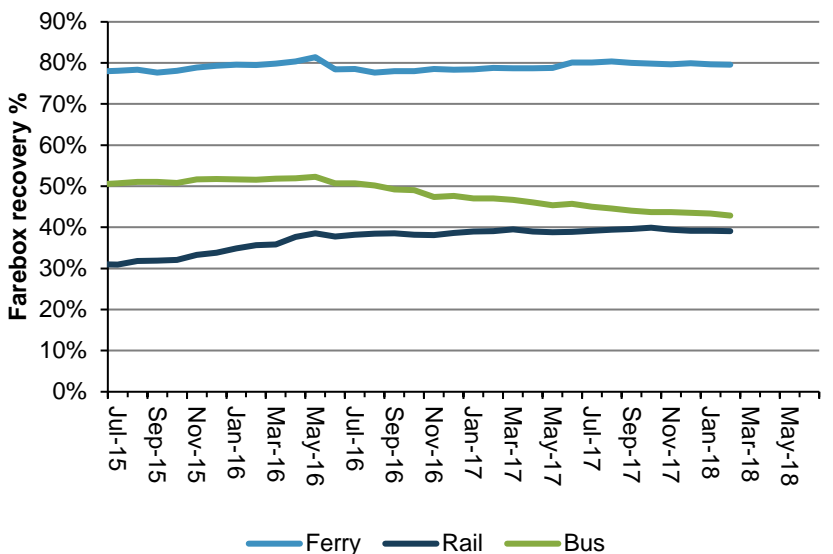


Target met:  
 YTD: 1,203,226 (1.0% above target)  
 YTD Target: 1,191,335  
 161,171 cycle trips were recorded in February 2018.  
 AT counts cyclists at 13 counters situated around the Auckland city centre as follows: Curran Street, Te Wero Bridge, Quay Street, Beach Road, Grafton Gully, Grafton Road, 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

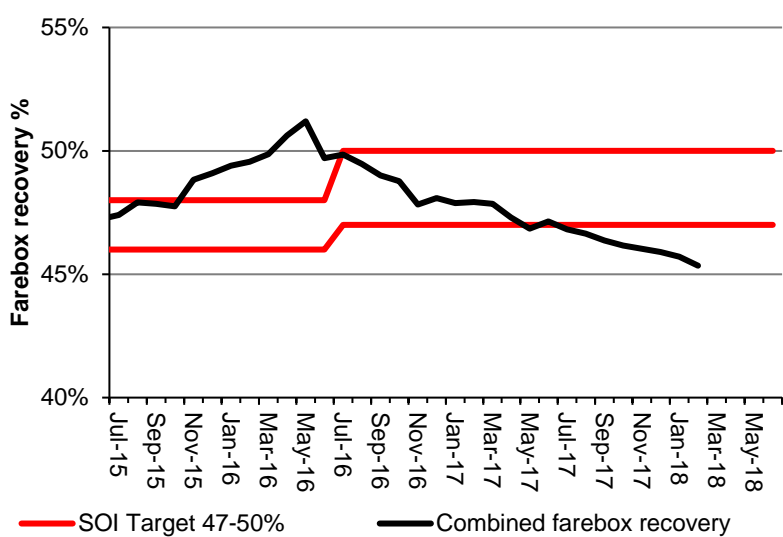


The farebox recovery percentage is calculated by dividing the revenue from passengers by the cost of providing PT services. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios for February 2018 (and comparable 2017 results) were:

- Ferry 79.5% (78.8%)
- Bus 42.9% (47.0%)
- Rail 39.1% (39.0%)

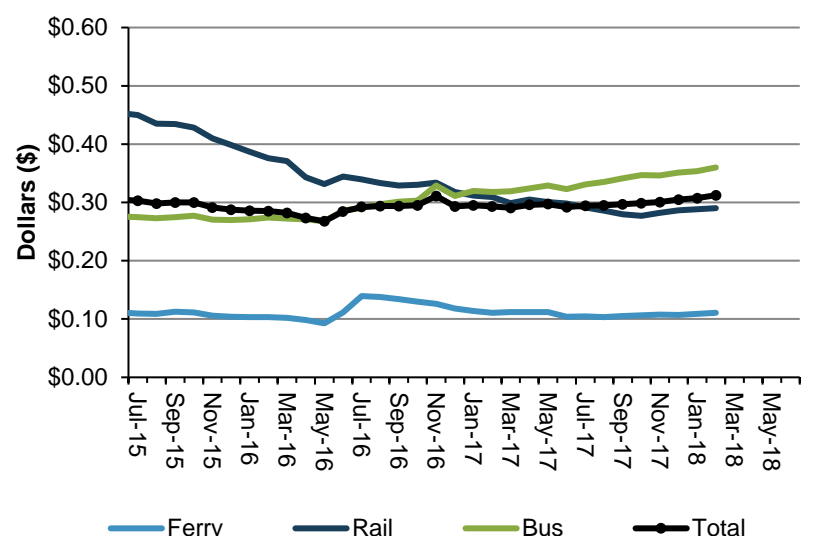
2.4.2 PT farebox recovery (combined result with SOI measure)



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

Total PT farebox recovery ratio in February 2018 was 45.3%. This compares to 47.9% in February 2017.

2.4.3 PT subsidy per passenger kilometre

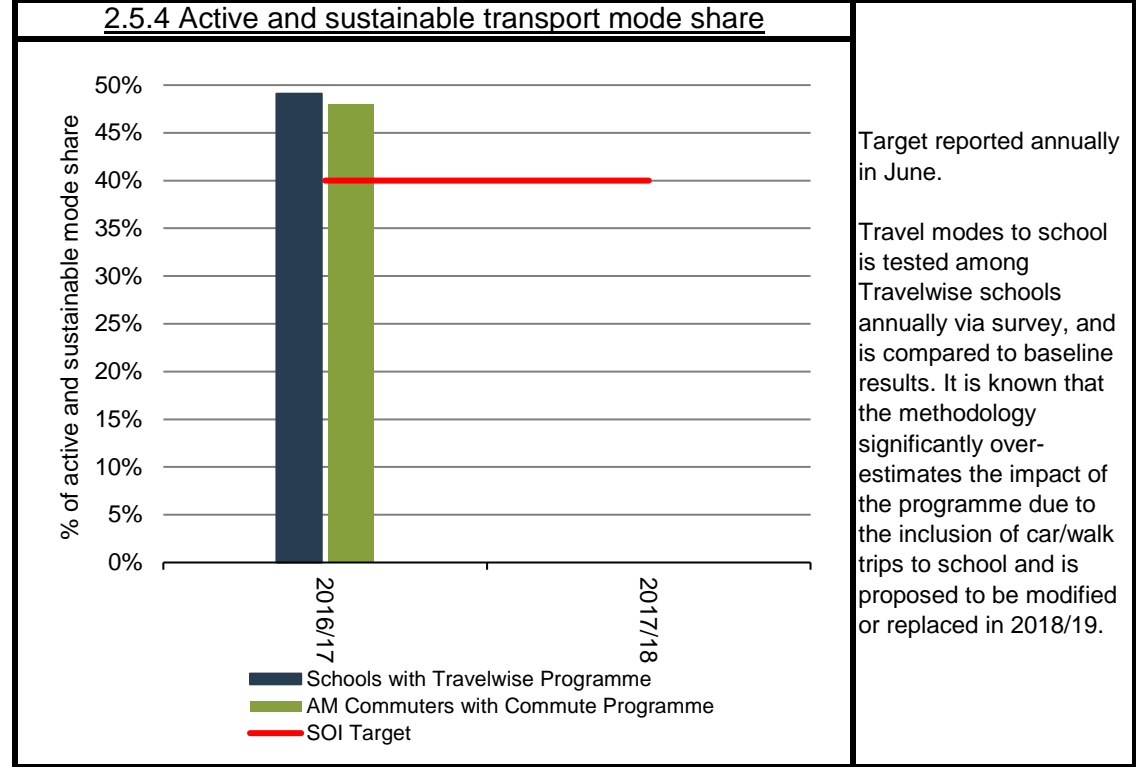
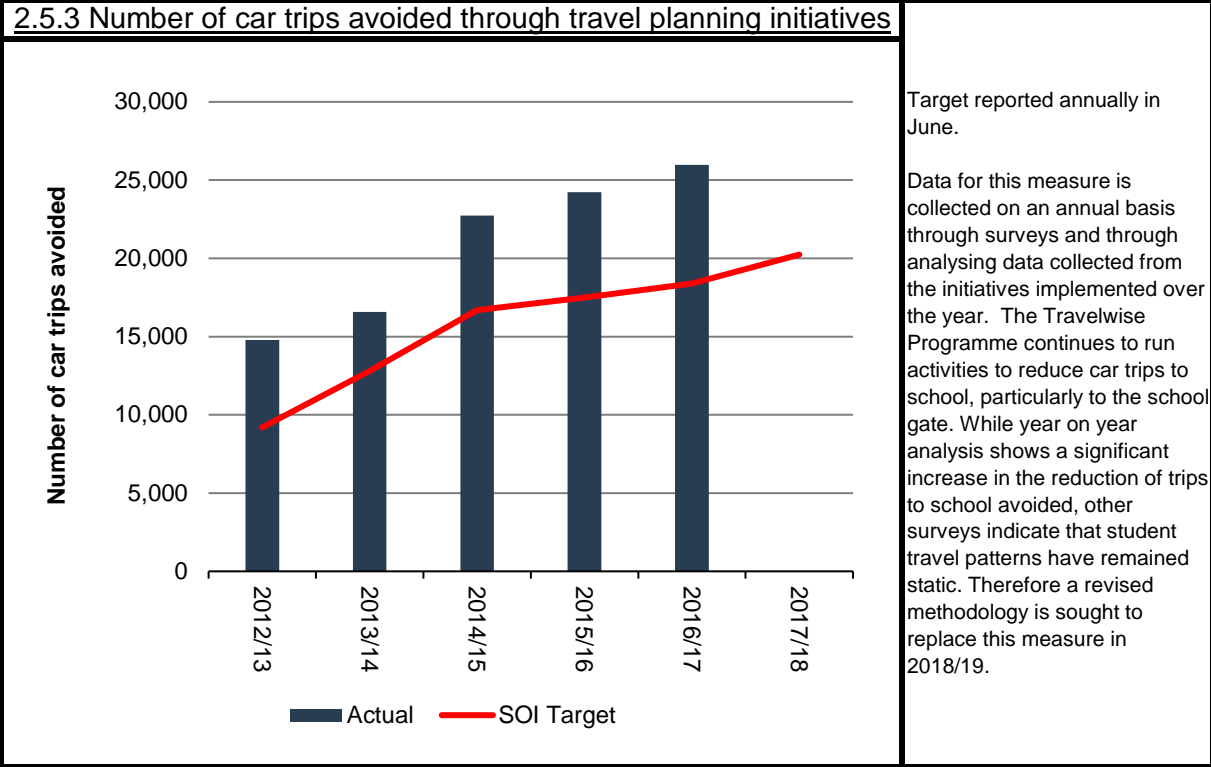
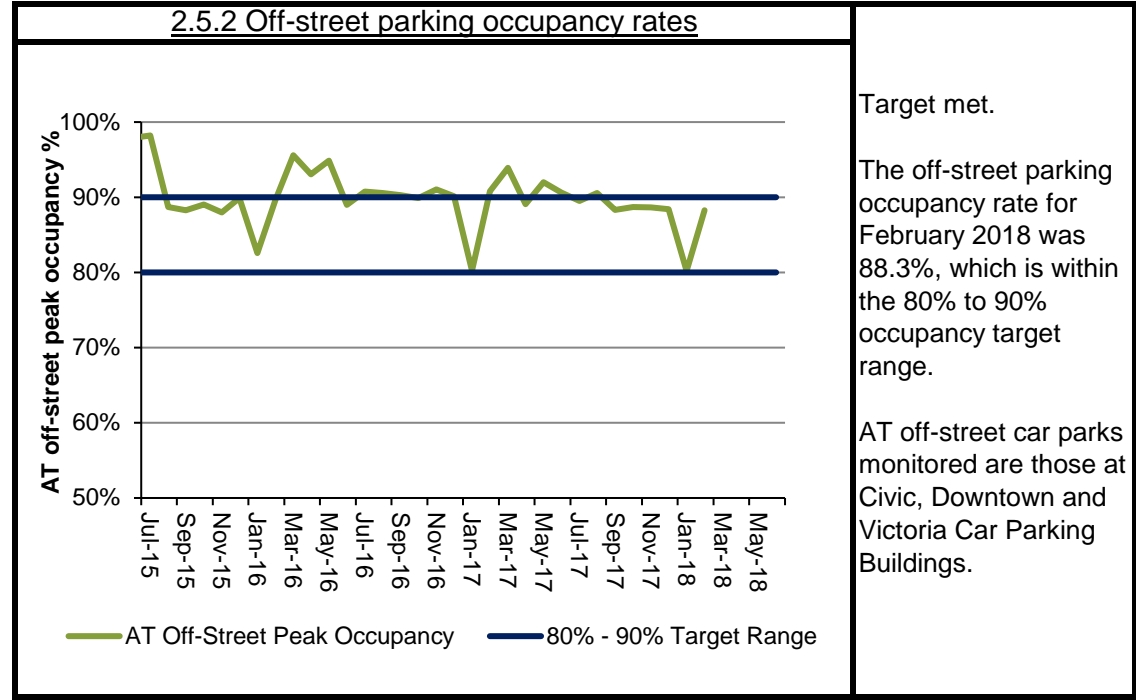
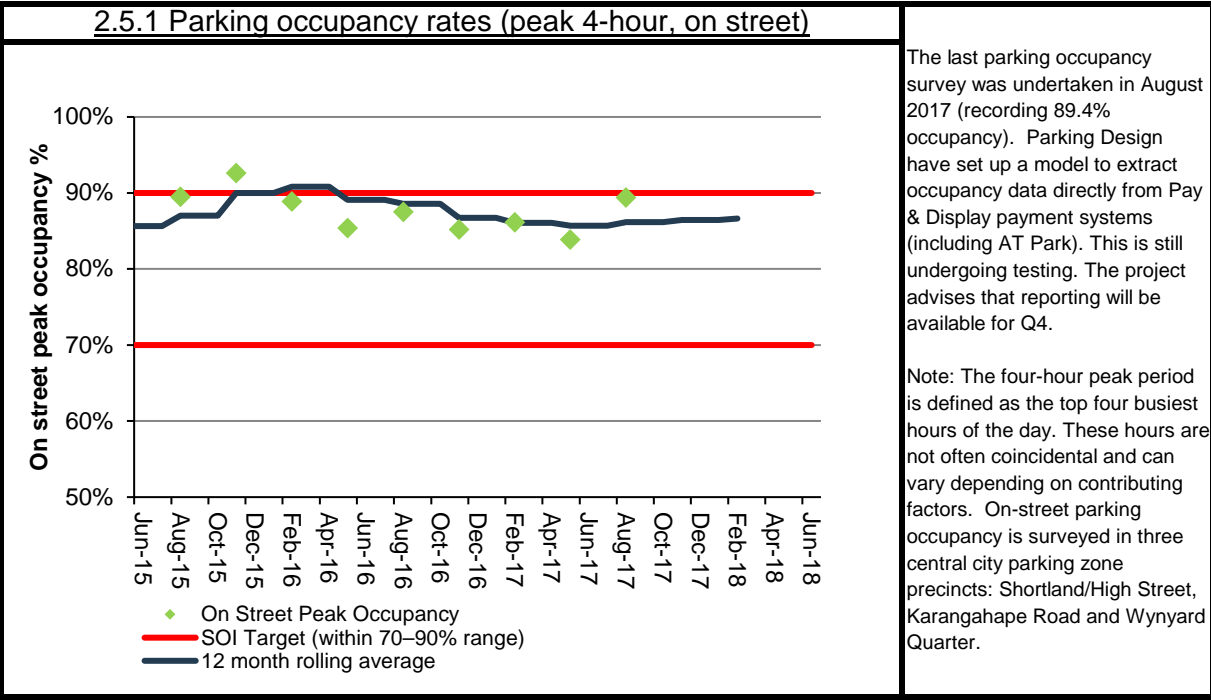


The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

The results for February 2018 (and comparable 2017 results) were:

- Bus \$0.360 (\$0.318)
- Rail \$0.290 (\$0.293)
- Ferry \$0.111 (\$0.111)
- Total \$0.312 (\$0.295)

2.5 Develop creative, adaptive, innovative implementation



**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

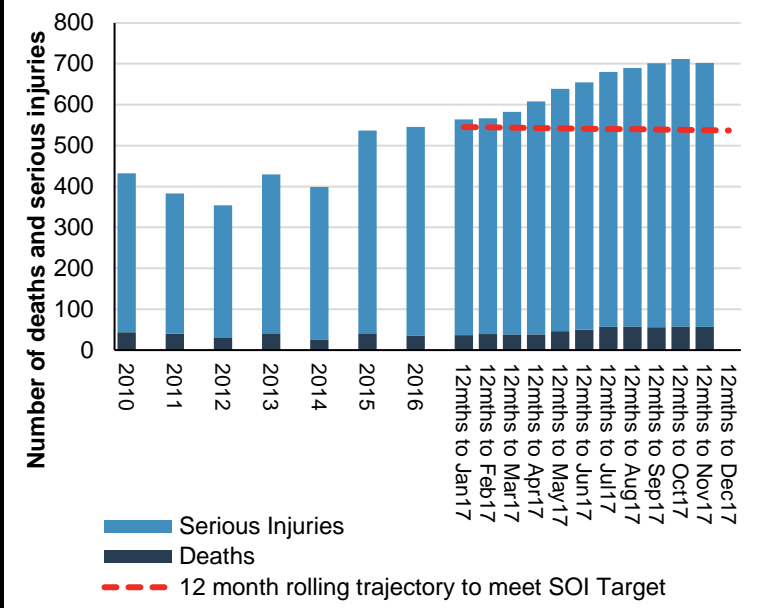
**3. DIA mandatory measures****4. AT monthly activity report**

- 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



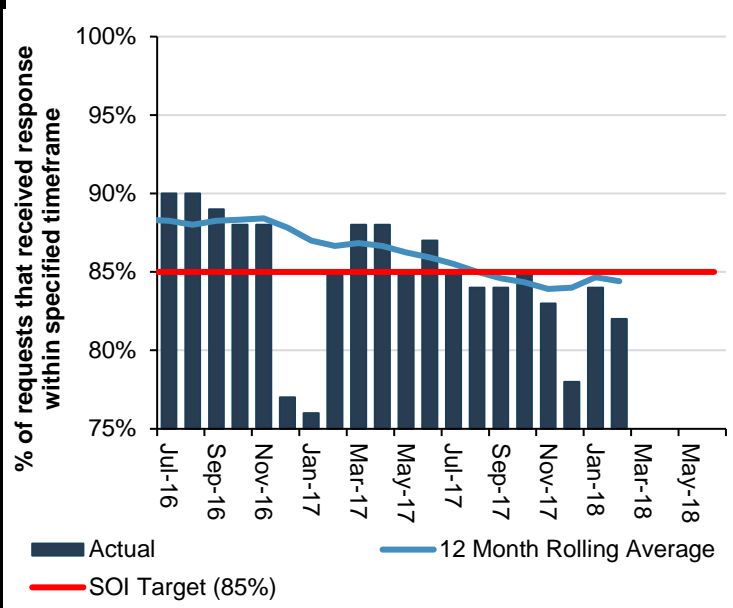
Target not met.

The Local Road DSI target for the 2017 calendar year is 537. The 12 month rolling total to November 2017 is 702, 31% higher than the target trajectory of 537.8, and 30% higher than for the 12 months to November 2017.

For the 12 months to the end of November 2017, Local Road deaths have increased by 54% (from 37 to 57) and Local Road serious injuries have increased by 28% (from 502 to 645).

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

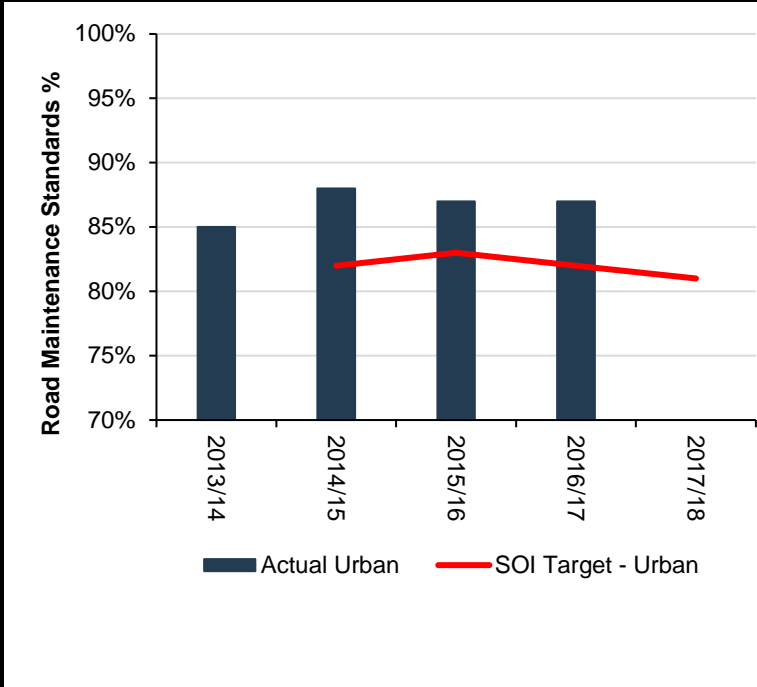
3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames



Target met (12 month rolling average = 84.4%, SOI target of 85%). The February 2018 result was 82%.

These data relate 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. These 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.

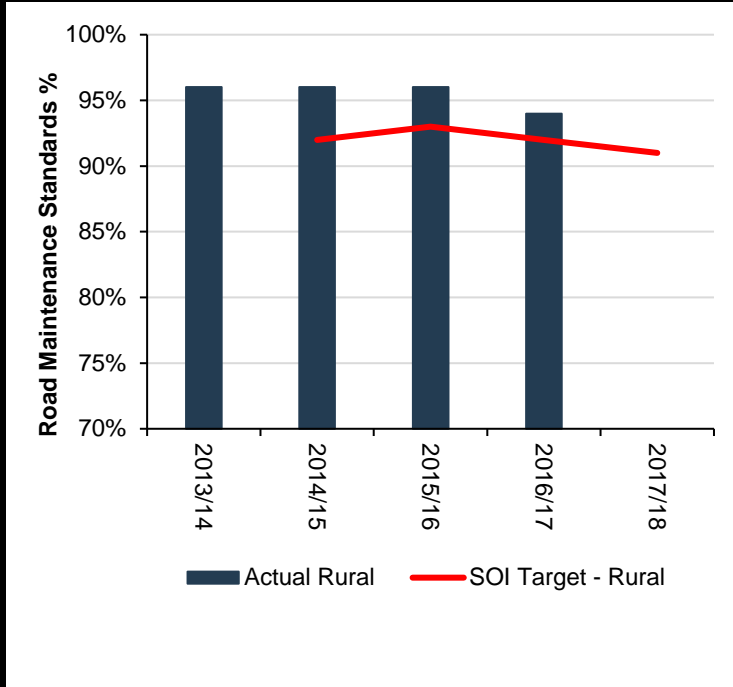
3.3 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads



Target reported annually in March.

The 2016/17 result for road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads was 87% (unchanged from 2015/16).

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

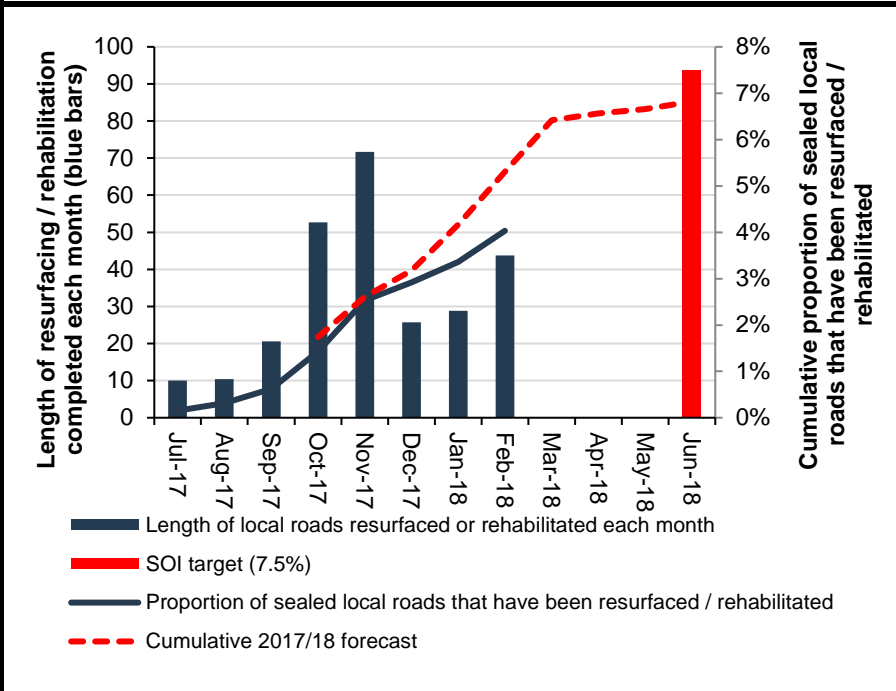


Target reported annually in March.

The 2016/17 result for road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads was 94% (down two percentage points on 2015/16).

3. DIA mandatory measures

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

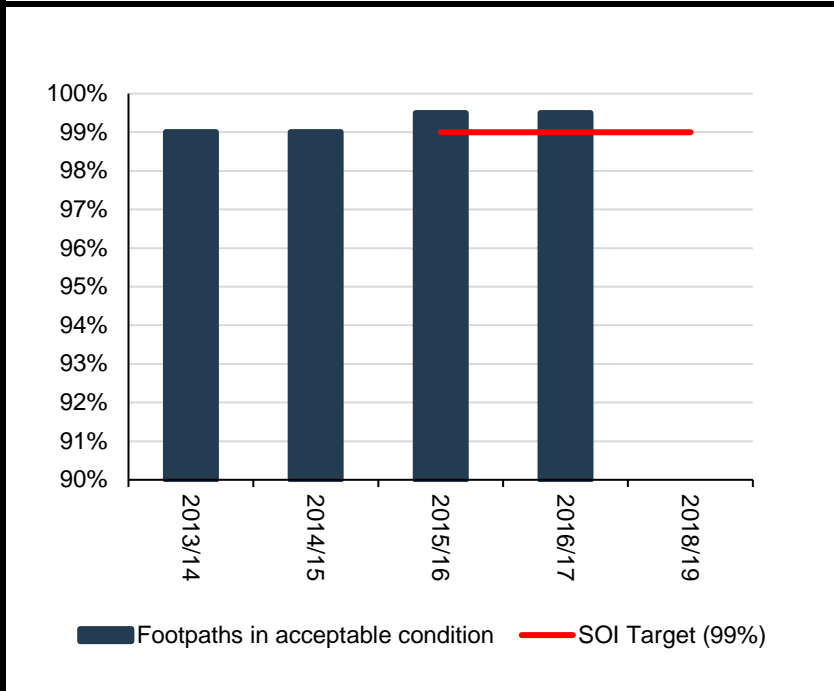


Due to the need to reprioritise funding to undertake urgent repairs to the sea wall, the 2017/18 programme is not forecast to meet the SOI target of resurfacing / rehabilitating 7.5% of the sealed local road network.

In February 2018, 43.8 km of the local road network was resurfaced / rehabilitated. The completed YTD length of 263.7 km is less than the forecasted YTD length of 347.1 km.

The YTD completed length of 263.7 km is 59% of the 446.1km 2017/18 programme.

3.6 Percentage of footpaths in acceptable condition



Target reported annually in March.

The 2016/17 result for the percentage of footpaths in acceptable condition was 99.5% (unchanged from 2015/16).

## **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

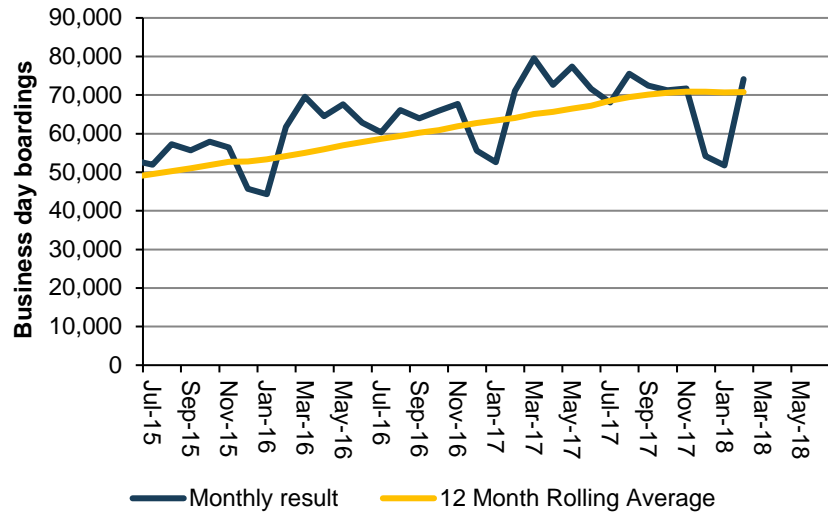
## **3. DIA mandatory measures**

## **4. AT monthly activity report**

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

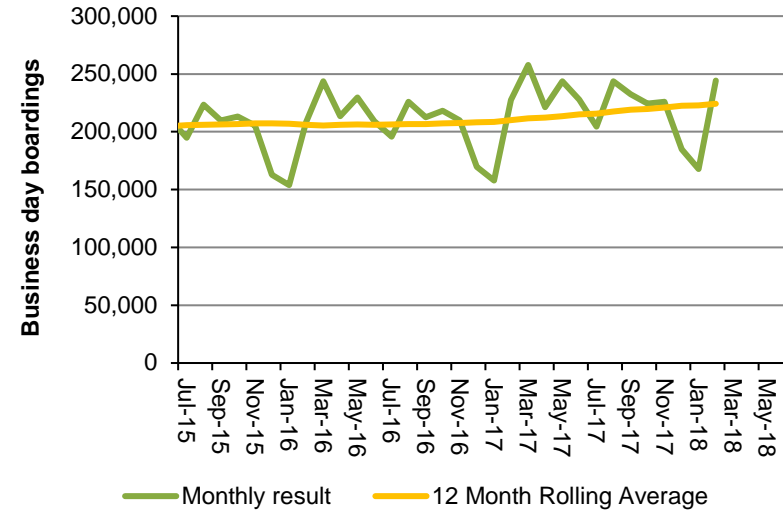
4.1 AT monthly activity report – Public transport

4.1.1 Rail business day average boardings



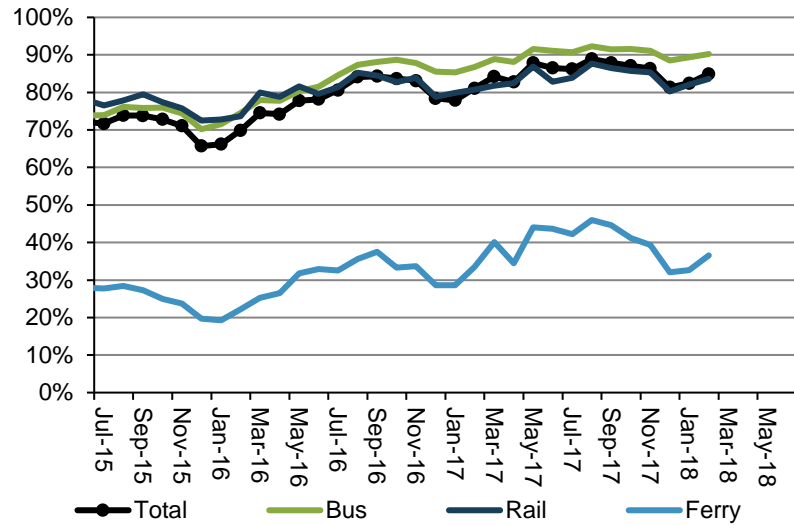
Business day boardings on the rail network averaged 70,807 in the 12 months to February 2018. This represents a 10.5% increase on the February 2017 figure.

4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 224,207 in the 12 months to February 2018. This represents a 6.7% increase on the February 2017 figure.

4.1.3 Percentage of all PT trips using AT HOP



The proportion of all trips using AT HOP was 84.9% in February 2018 (bus 90.3%, rail 83.6%, ferry 36.6%); up from 82.4% in January 2018.

4.1 AT monthly activity report – Public transport

4.1.4 Rail service performance

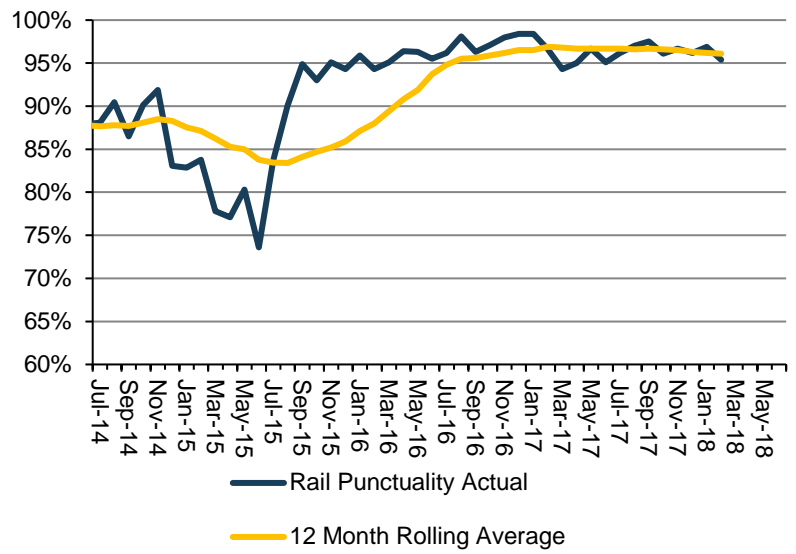
# Train performance February 2018

Total Network	
<b>95.4% Punctuality*</b> <small>(96.1% 12 month rolling average) * Arrival within 5 minutes of schedule at final destination</small>	<b>98.3% Service Delivery*</b> <small>(98.1% 12 month rolling average) * Arrival at final destination</small>
<b>Western Line</b>	
<b>95.2% Punctuality*</b> <small>(96.1% 12 month rolling average)</small>	<b>98.3% Service Delivery*</b> <small>(98.2% 12 month rolling average)</small>
<b>Eastern Line</b>	
<b>96.9% Punctuality*</b> <small>(97.0% 12 month rolling average)</small>	<b>98.0% Service Delivery*</b> <small>(98.2% 12 month rolling average)</small>
<b>Southern Line</b>	
<b>95.3% Punctuality*</b> <small>(95.1% 12 month rolling average)</small>	<b>98.0% Service Delivery*</b> <small>(97.7% 12 month rolling average)</small>
<b>Pukekohe Line</b>	
<b>98.3% Punctuality*</b> <small>(98.3% 12 month rolling average)</small>	<b>99.2% Service Delivery*</b> <small>(98.6% 12 month rolling average)</small>
<b>Onehunga Line</b>	
<b>91.0% Punctuality*</b> <small>(94.5% 12 month rolling average)</small>	<b>98.4% Service Delivery*</b> <small>(98.2% 12 month rolling average)</small>

For more information visit [www.ATmetro.co.nz](http://www.ATmetro.co.nz) or phone 09 366 6400



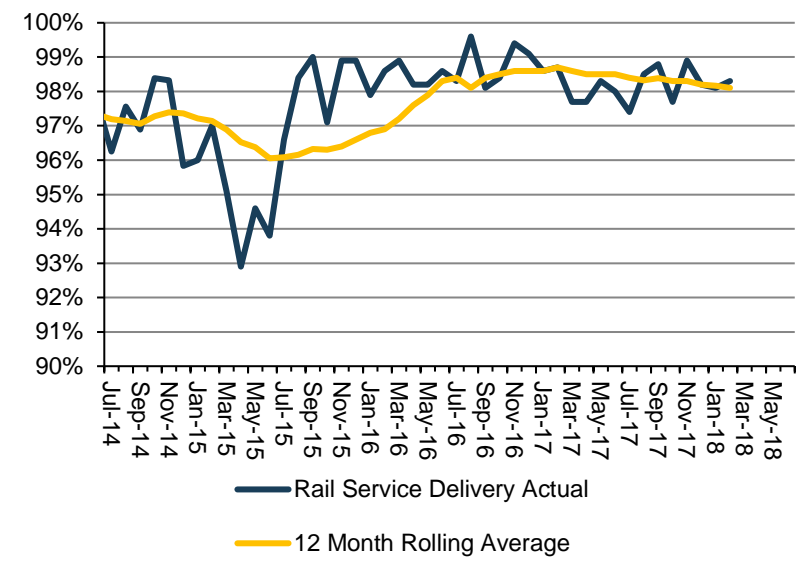
4.1.5 Rail punctuality (based on arrival at final destination)



Punctuality in this figure is based on 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 February 2018 was 95.4% and 96.1% for the 12 months to February 2018.

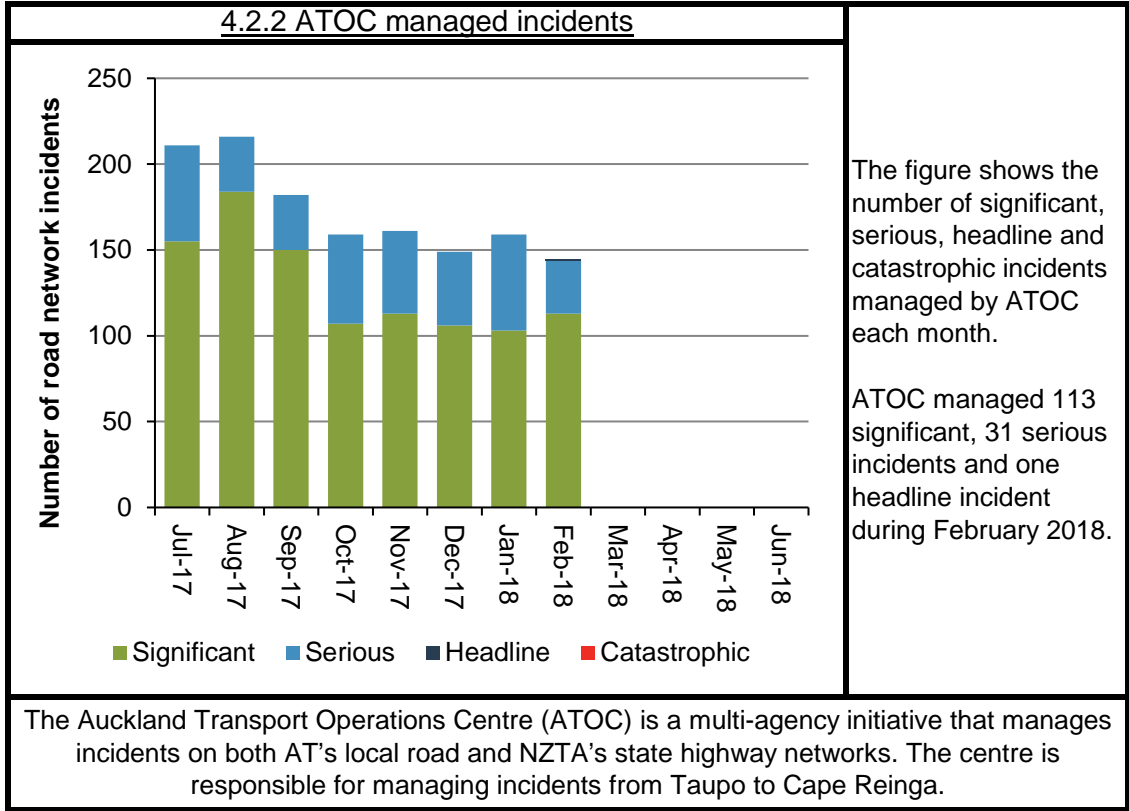
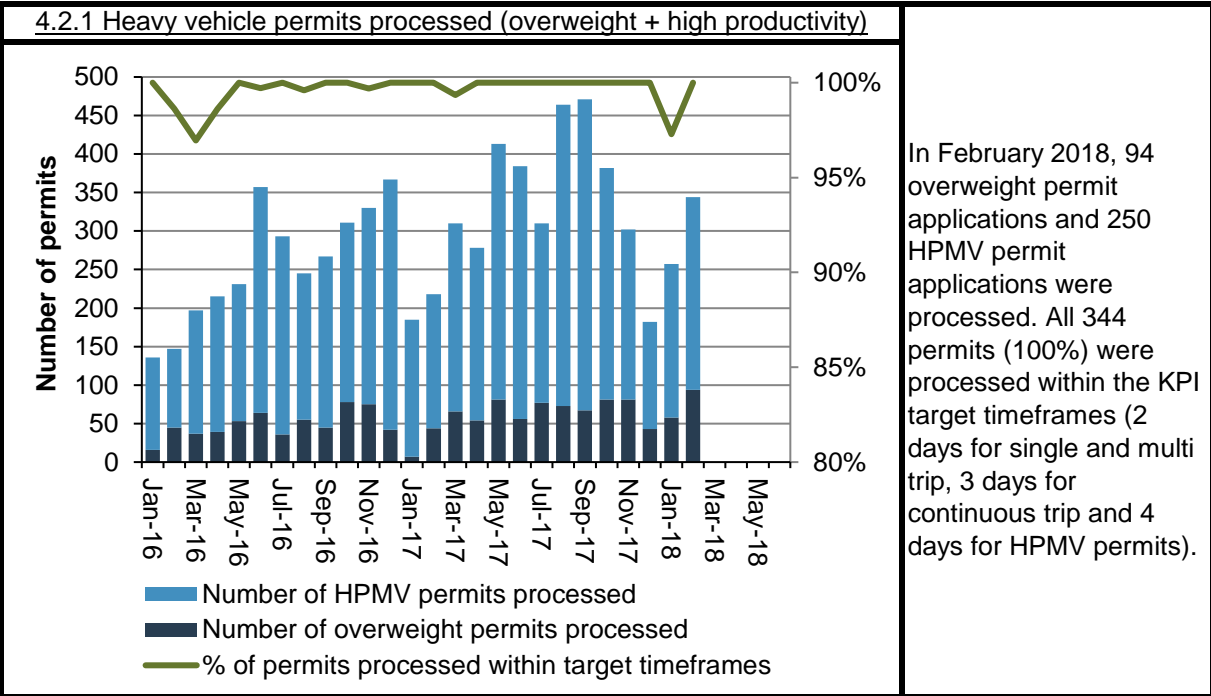
4.1.6 Rail service delivery (based on arrival at final destination)



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

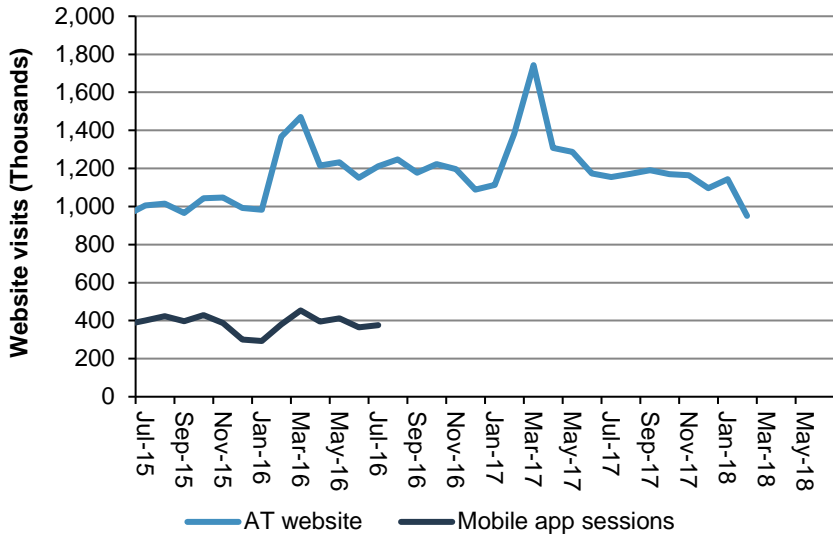
Rail service delivery for the month of February 2018 was 98.3% and 98.1% for the 12 months to February 2018.

4.2 AT monthly activity report – Road operations and maintenance



4.3 AT monthly activity report – Customer response

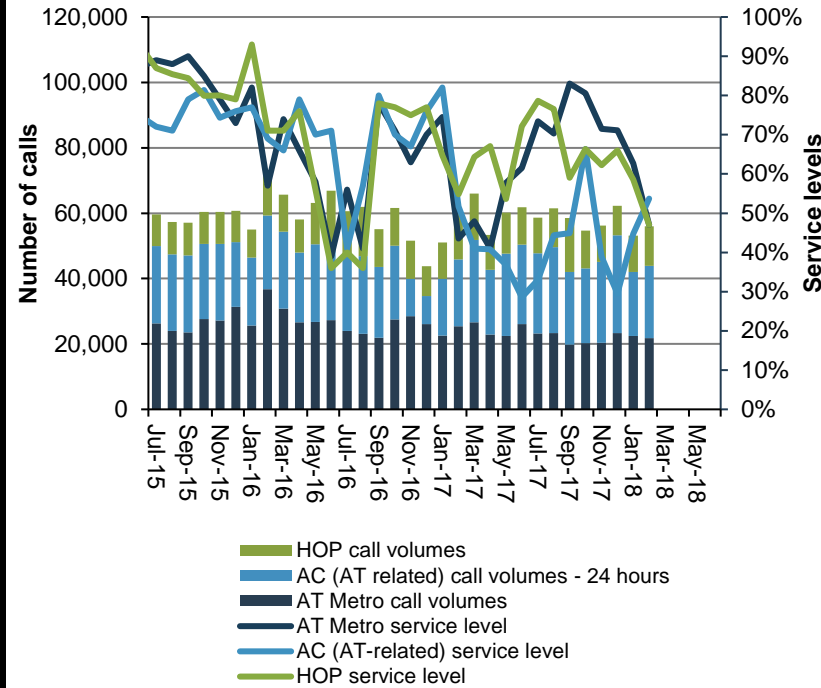
4.3.1 Website visits



There was a 17% decrease in visits to the Auckland Transport website in February 2018 (compared to January 2018).

Data for mobile app sessions up to August 2016 were for the previous AT app. Data for the new mobile app are not reported as the analytics are not available.

4.3.2 Call centre incoming calls and service levels



**AT Hop**  
Call volumes increased by 10% compared to January 2018. The service level decreased by 12 percentage points compared to January 2018.

**Auckland Council (AT-related calls) – 24 Hours**  
Call volumes increased by 13% compared to January 2018. The service level increased by nine percentage points compared to January 2018.

**AT Metro Call Centre**  
Call volumes decreased by 3% compared to January 2018, a decrease of 14% compared to February 2017. The service level decreased 16 percentage points compared to January 2018.