

Monthly Indicators Report – April 2018

Recommendation

That the Board:

- i. Receives this report.

Executive summary

1. The key highlights from April 2018 are:

- overall public transport totalled 92.0 million boardings for the 12 months to April 2018. Year to date patronage is running 0.7% behind target, with the year-end patronage forecast 0.4% behind the Statement of Intent (SOI) target
- arterial road productivity for the 12 months to April 2018 was 64.0%, exceeding the SOI target of 55%
- all ten key freight routes continue to meet SOI travel time targets
- local road deaths and serious injuries totalled 682 in the 12 months to January 2018, 21% higher than in the year to January 2017.

Strategic context

2. The attached Monthly Indicators Report provides an overview of AT's performance against its SOI performance measures for April 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 April monthly indicators report

4. Now that several annual measures are available, the April monthly report shows an increasing number of measures on track to exceed targets, and not expected to meet targets.

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 92.0 million boardings for the 12 months to April 2018, an increase of 6.1%, or 5.3 million boardings, on the 12 months to April 2017
 - Rail boardings totalled 20.3 million for the 12 months to April 2018, an increase of 6.4%, or 1.2 million boardings, on the 12 months to April 2017
 - Bus boardings totalled 65.7 million for the 12 months to April 2018, an increase of 6.6%, or 4.1 million boardings, on the 12 months to April 2017
 - Ferry boardings totalled 6.1 million for the 12 months to April 2018, a decrease of 0.7%, or 41,000 on the 12 months to April 2017.
6. Boardings on the rapid and frequent network totalled 39.6 million in the 12 months to April 2018, an increase of 14.3%, or 5.0 million boardings, on the 12 months to April 2017. In percentage terms, this increase was significantly faster than the 6.1% increase in total boardings.
7. Year to date public transport punctuality remains strong at 96.8%, exceeding the SOI target of 94%.
8. The total public transport farebox recovery ratio was 45.0% in April 2018, continuing to fall below the SOI target range of 47 to 50. 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 movement targets in the 2017/18 SOI:
 - A target of 1.8 million annual cycle movements at designated locations around the Auckland region. April's count of 151,552 was slightly behind the monthly forecast, however the year to date count of 1,526,953 is 1.3% above forecast
 - A target of 1.86 million annual cycle movements in the city centre. April's count of 157,397 was slightly behind the monthly forecast, however the year to date count of 1,554,153 is meeting the forecast.

10. An SOI target of 10 kilometres has been set for new cycleways for the 2017/18 year. There has been 5.2 kilometres of new cycleway added to the regional network so far in 2017/18, under the target trajectory of 6.0 kilometres. A number of cycleway projects that were expected to be completed in the final quarter of the SOI year are now due to be completed in the first quarter of 2018/19.

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% of the posted speed limit).
12. Morning peak congestion remains steady, with 81% of the network operating efficiently at levels of service C or above in April 2018, compared with 73% in April 2017, due in part to the longer holiday span falling outside school holidays this year. In the 12 months to April 2018, 77% 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 68% in April 2018, compared with 62% in April 2017. In the 12 months to April 2018, arterial road productivity was 64.0%.
14. Local road deaths and serious injuries for the 12 months to January 2018 totalled 682, 21% higher than for the year to January 2017.

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 77% in April 2018, down 11 percentage points from April 2017. At 82.7%, the 12 month rolling average result has fallen below the SOI target of 85%. The Assets and Maintenance team has highlighted several possible factors which are impacting upon the measure results and are investigating scenarios to improve customer service request response rate.

Summary of performance against SOI measures

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

Table One: Performance against SOI targets					
Theme	<u>On target to exceed</u> measures	<u>On target to meet</u> measures	<u>Not on target to meet</u> measures	<u>Non-reporting period</u>	<u>Total</u> measures
Prioritise rapid, high frequency public transport	-	2	1	-	3
Transform and elevate customer focus and experience	2	2	5	1	10
Build network optimisation and resilience	9	7	2	-	18
Ensure a sustainable funding model	-	-	1	-	1
Develop creative, adaptive, innovative implementation	-	1	-	3	4
Total	11	12	9	4	36

Attachment

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

Document ownership

Submitted by	Christine Perrins Group Manager, Strategic Transport Planning	
Recommended by	Cynthia Gillespie Chief Strategy Officer	
Approved for submission	Shane Ellison Chief Executive	

Glossary

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

Auckland Transport Monthly Indicators Report 2017/18

April 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: 92,020,252	Page 9
	Total rail boardings (millions)	21.06 million													12 month rolling total: 20,257,396	Page 10
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings													14.3% growth in RTN + FTN vs 6.1% 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%													March 2018 result: 91%	Page 11
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%													March 2018 result: 62%	Page 12
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%													March 2018 result: 56%	Page 12
	Percentage of residents satisfied with road safety in the Auckland region	60–65%													March 2018 result: 60%	Page 12
	PT punctuality (weighted average across all modes)	94%													YTD average: 96.8%	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%
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: 64.0%	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: 1,526,953 YTD target: 1,507,662	Page 24
	Annual cycle movements in the Auckland city centre	1.863 million													YTD: 1,554,153 YTD target: 1,553,711	Page 24
	Travel times on key freight routes	Maintain baseline travel times for the 85th percentile														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

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%	●	●	●	●	●	●	●	●	●	●			April 2018 result: 45.0%	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 measures¹

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 January 2018: 682 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: 82.7%	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%										●			2017/18 result: 84%	Page 28
		Rural 91%										●			2017/18 result: 95%	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%										●			2017/18 result: 99%	Page 29

¹ 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

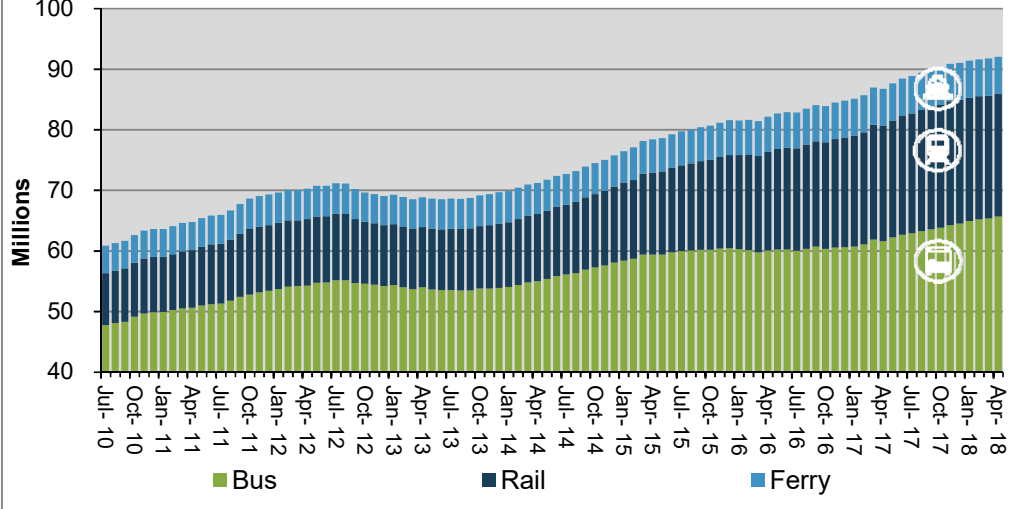
	Apr - 2017/18 Actual v SOI									
	Month				YTD				SOI 2017/18	Projected Forecast 2017/18
	Actual	% Change	Target	% Variance	Actual	% Change Prev Year	Target	% Variance		
1. Bus Total:	5,078,598	↑ 6.2%	5,603,847	↓ -9.4%	53,959,560	↑ 6.1%	53,406,518	↑ 1.0%	65,320,000	66,000,000
2. Train (Rapid) Total:	1,545,174	↑ 1.9%	1,704,289	↓ -9.3%	16,482,588	↑ 3.8%	17,116,902	↓ -3.7%	21,060,000	20,400,000
3. Ferry (Connector Local) Total:	495,901	↓ -4.4%	572,057	↓ -13.3%	5,152,547	↓ -1.4%	5,612,104	↓ -8.2%	6,630,000	6,200,000
Total Patronage	7,119,673	↑ 4.4%	7,880,193	↓ -9.7%	75,594,695	↑ 5.1%	76,135,524	↓ -0.7%	93,010,000	92,600,000
Rapid and Frequent	3,268,486	↑ 20.8%	2,910,536	↑ 12.3%	32,786,690	↑ 13.9%	30,529,758	↑ 7.4%	36,786,000	36,600,000

	Apr - 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
1. Bus Total:	5,078,598	4,783,673	294,925	6.2%	4.0%	65,689,137	0.5%	4,085,479	6.6%	53,959,560	3,114,974	6.1%
- Busway (Rapid) Bus	443,408	404,497	38,911	9.6%		5,382,959	0.7%	605,755	12.7%	4,440,676	463,733	11.7%
- Frequent Bus	1,279,904	784,743	495,161	63.1%		13,940,871	3.7%	3,144,693	29.1%	11,863,426	2,941,554	33.0%
- Connector Local Targeted Bus	3,355,286	3,594,433	-239,147	-6.7%		46,365,307	-0.5%	335,031	0.7%	37,655,458	-290,313	-0.8%
2. Train (Rapid) Total:	1,545,174	1,515,884	29,290	1.9%	-2.2%	20,257,396	0.1%	1,215,749	6.4%	16,482,588	606,415	3.8%
- Western Line	524,704	524,113	591	0.1%		7,016,810	0.0%	321,130	4.8%	5,683,061	109,696	2.0%
- Eastern Line	449,228	424,965	24,263	5.7%		5,658,893	0.4%	500,970	9.7%	4,648,018	322,129	7.4%
- Onehunga Line	105,973	109,607	-3,633	-3.3%		1,419,001	-0.3%	20,168	1.4%	1,163,626	-7,744	-0.7%
- Southern Line	432,076	428,483	3,593	0.8%		5,758,385	0.1%	335,241	6.2%	4,657,494	158,389	3.5%
- Pukekohe Line	33,193	28,717	4,476	15.6%		404,307	1.1%	38,240	10.4%	330,389	23,945	7.8%
3. Ferry (Connector Local) Total:	495,901	518,873	-22,972	-4.4%	-7.3%	6,073,719	-0.4%	-41,429	-0.7%	5,152,547	-75,555	-1.4%
- Contract	111,532	99,260	12,272	12.4%		1,364,110	0.9%	13,423	1.0%	1,123,284	7,312	0.7%
- Exempt Services	384,369	419,613	-35,244	-8.4%		4,709,609	-0.7%	-54,852	-1.2%	4,029,263	-82,867	-2.0%
Total Patronage	7,119,673	6,818,430	301,243	4.4%	1.7%	92,020,252	0.3%	5,259,799	6.1%	75,594,695	3,645,834	5.1%
Rapid and Frequent	3,268,486	2,705,124	563,362	20.8%		39,581,226	1.4%	4,966,197	14.3%	32,786,690	4,011,702	13.9%
Connector Local Targeted	3,851,187	4,113,306	-262,119	-6.4%		52,439,026	-0.5%	293,602	0.6%	42,808,005	-365,868	-0.8%
Total Patronage	7,119,673	6,818,430	301,243	4.4%	1.7%	92,020,252	0.3%	5,259,799	6.1%	75,594,695	3,645,834	5.1%

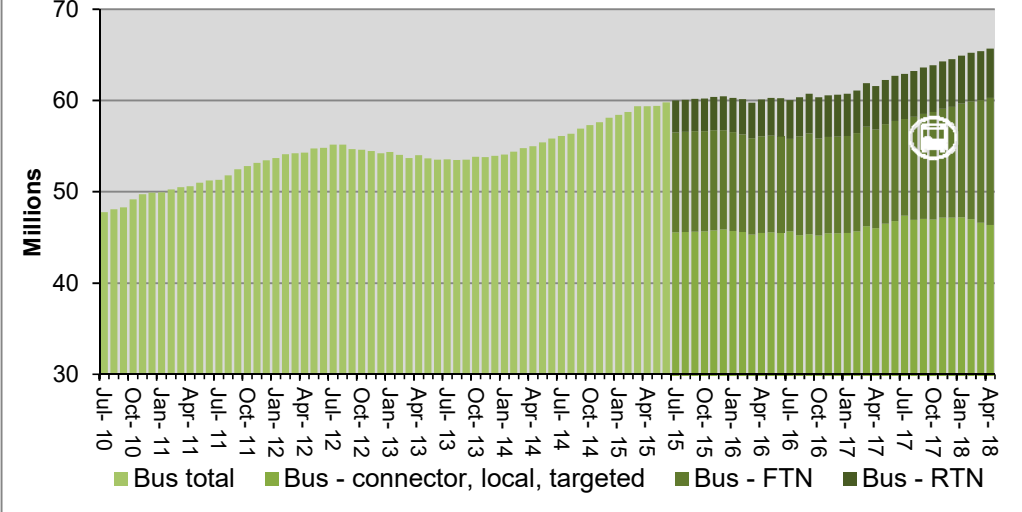
* Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

1.3 AT Metro Boardings breakdown

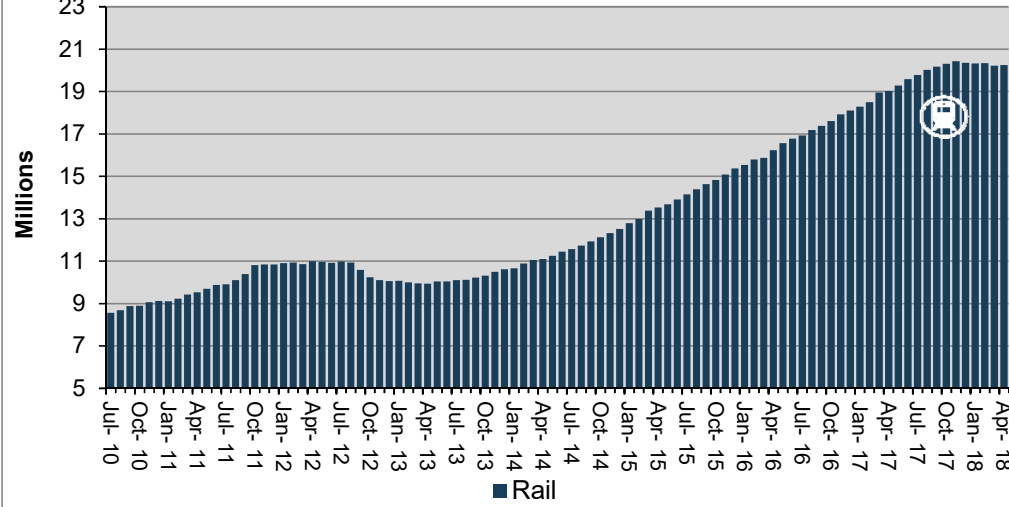
1.3.1 Total Patronage (12 month rolling total)



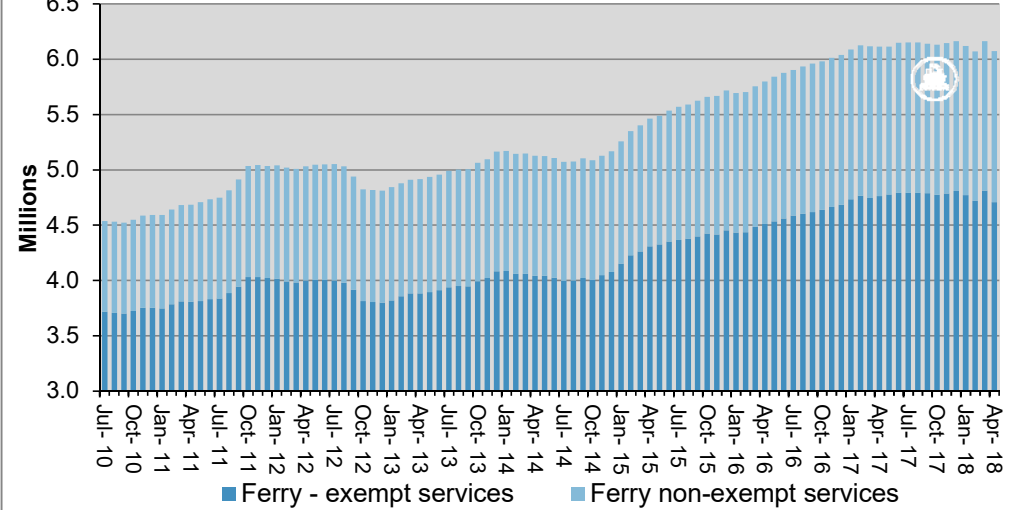
1.3.2 Bus Patronage (12 month rolling total)



1.3.3 Train Patronage (12 month rolling total)



1.3.4 Ferry Patronage (12 month rolling total)



1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

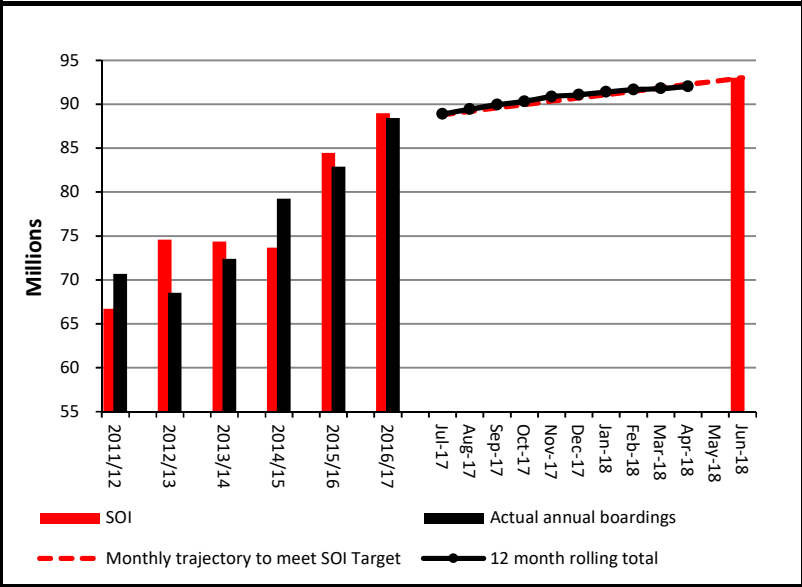
3. DIA mandatory measures

4. AT monthly activity report

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

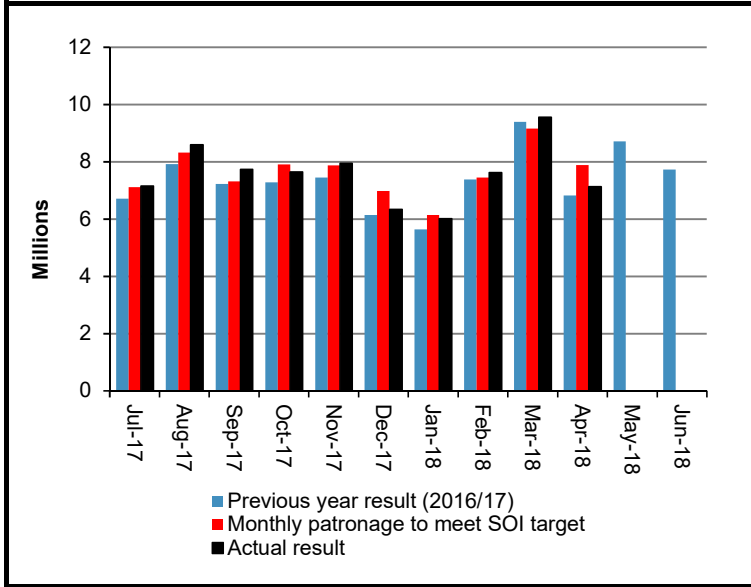
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



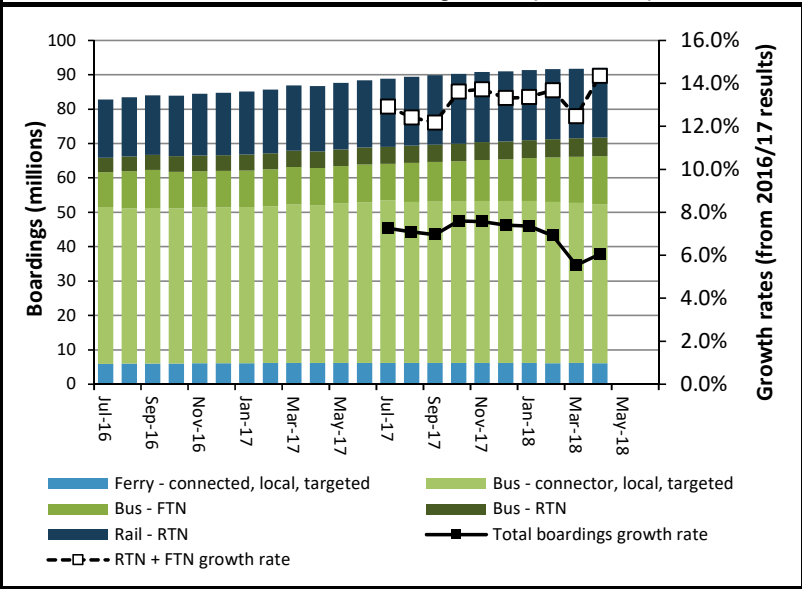
PT patronage totalled 92,020,252 passenger boardings for the 12 months to April 2018, an increase of 0.3% on the 12 months to March 2018 and an increase of 6.1% on the 12 months to April 2017.

2.1.2 Monthly public transport boardings (millions)



April 2018 monthly patronage was 7,119,673, an increase of 4.4% (301,243) on April 2017. The normalised change is also an increase of ~1.7% 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



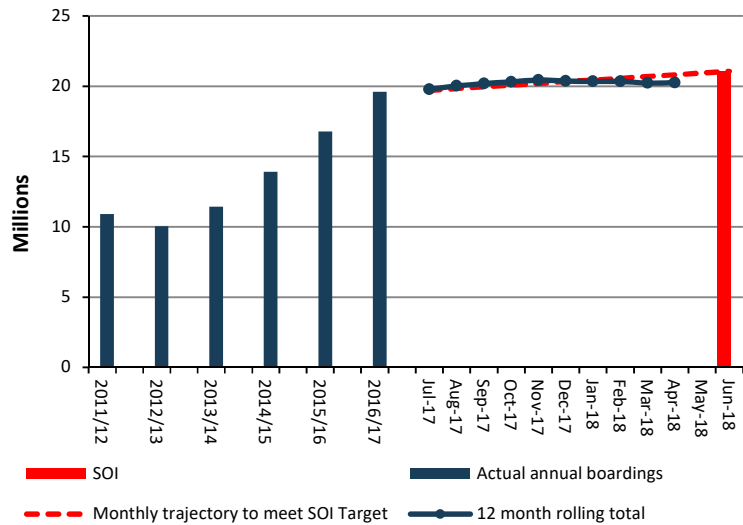
AT has an SOI target of increasing RTN and FTN boardings at a faster rate than total boardings.

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 April 2018 compared to the 12 month rolling total to April 2017.

RTN + FTN patronage increased by 14.3% for the 12 months to April 2018, a faster rate than total patronage, which increased by 6.1%.

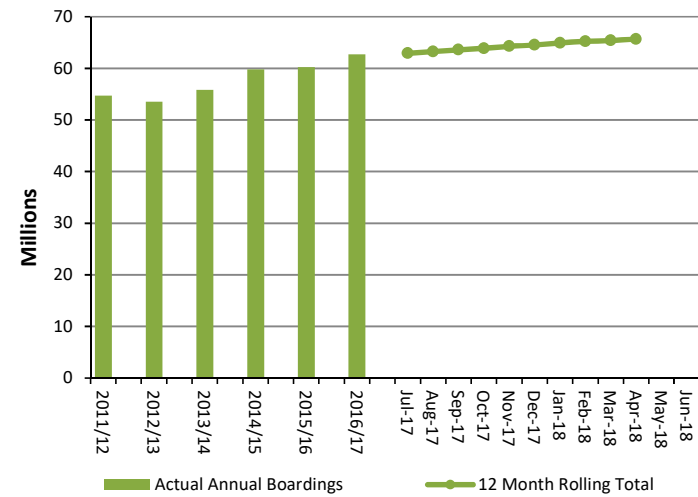
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



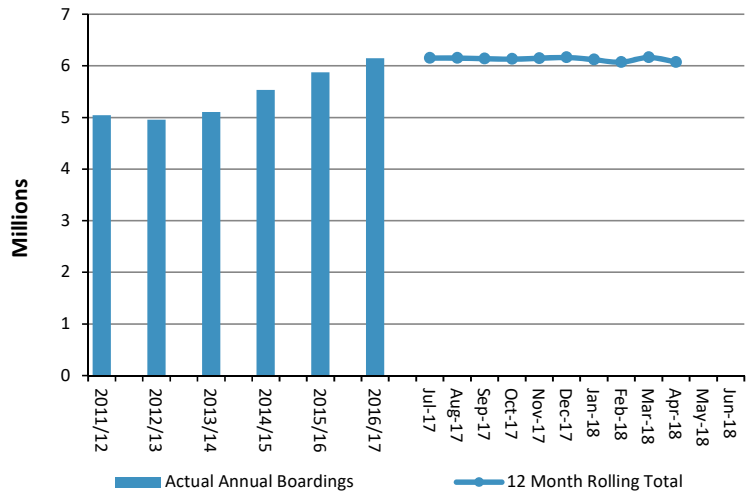
Rail patronage totalled 20,257,396 passenger boardings for the 12 months to April 2018, an increase of 0.1% on the 12 months to March 2018 and an increase of 6.4% on the 12 months to April 2017.

2.1.5 Bus boardings (12 month rolling total)



Bus patronage totalled 65,689,137 passenger boardings for the 12 months to April 2018, an increase of 0.5% on the 12 months to March 2018 and 6.6% on the 12 months to April 2017.

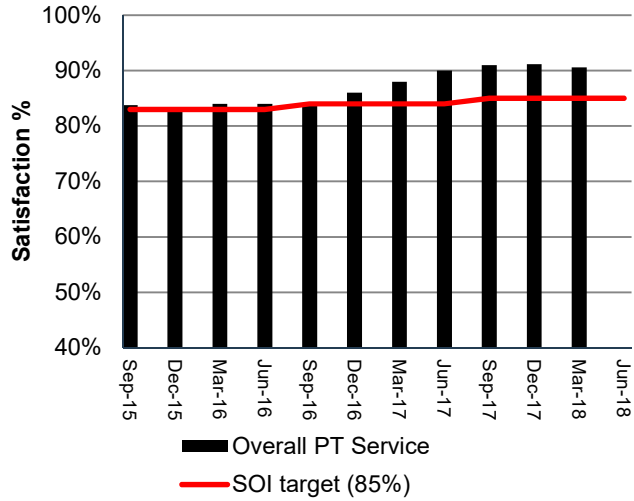
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 6,073,719 passenger boardings for the 12 months to April 2018, a decrease of 0.4% on the 12 months to March 2018, and a decrease of 0.7% on the 12 months to April 2017.

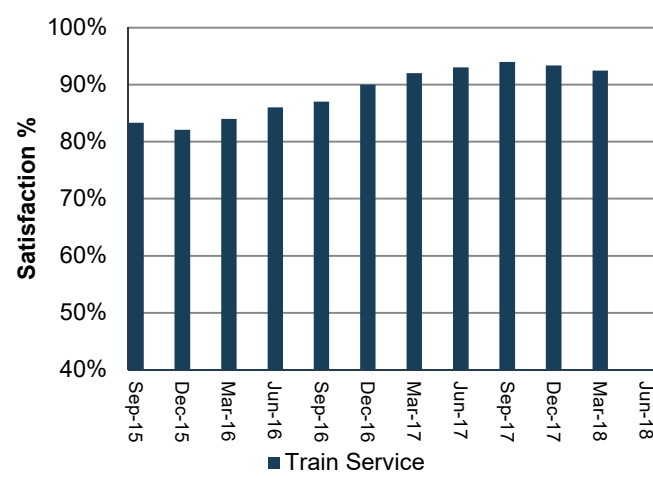
2.2 Transform and elevate customer focus and experience

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



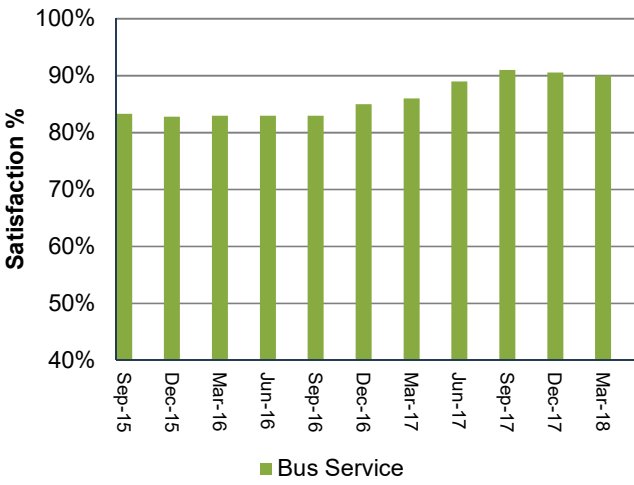
Non-reporting period.
 In March 2018, overall satisfaction with public transport services (91%) was unchanged compared with the December 2017 result (91%).
 Satisfaction was up three percentage points compared to the March 2017 result.

2.2.2 Percentage of passengers satisfied with their train service



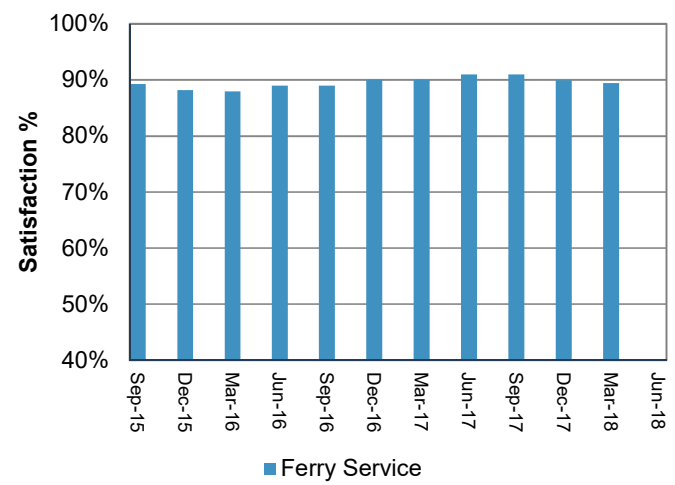
Non-reporting period.
 In March 2018, satisfaction with train services (92%) was down one percentage point compared with the December 2017 result (93%).
 Satisfaction was unchanged compared to the March 2017 result.

2.2.3 Percentage of passengers satisfied with their bus service



Non-reporting period.
 In March 2018, satisfaction with bus services (90%) was down one percentage point compared with the December 2017 result (91%).
 Satisfaction was up four percentage points compared to the March 2017 result.

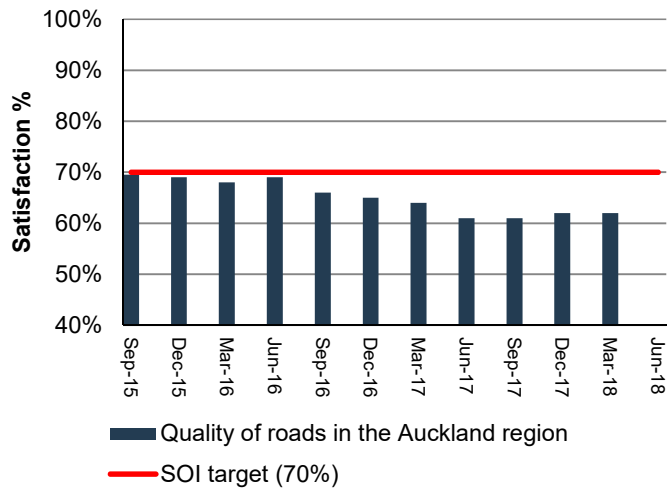
2.2.4 Percentage of passengers satisfied with their ferry service



Non-reporting period.
 In March 2018, satisfaction with ferry services (89%) was down one percentage point compared with the December 2017 result (90%).
 Satisfaction was down one percentage point compared to the March 2017 result.

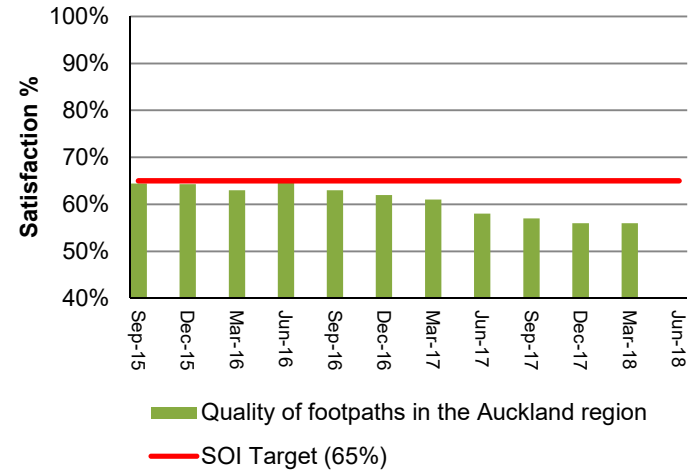
2.2 Transform and elevate customer focus and experience

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



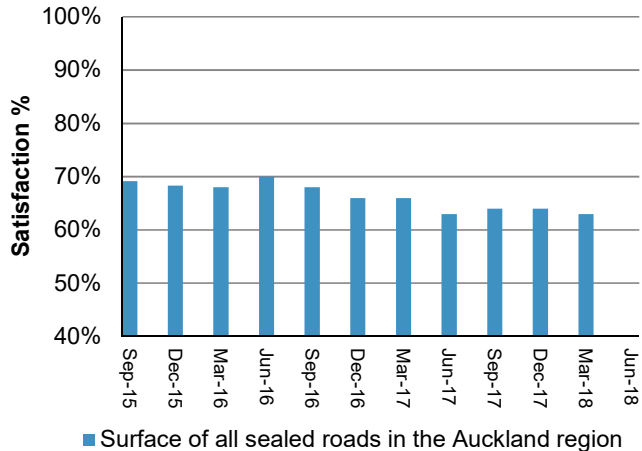
Non-reporting period.
 In March 2018, satisfaction with the quality of roads in Auckland (62%) was unchanged compared with the December 2017 result (62%).
 Satisfaction was down two percentage points compared to the March 2017 result.

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



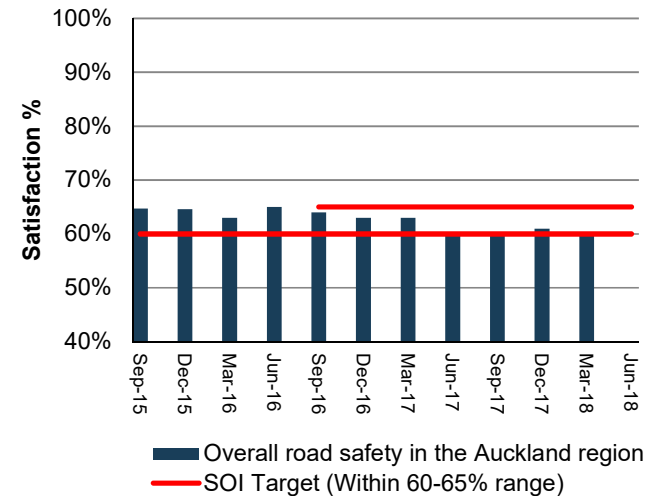
Non-reporting period.
 In March 2018, satisfaction with the quality of footpaths in Auckland (56%) was unchanged compared with the December 2017 result (56%).
 Satisfaction was down five percentage points compared to the March 2017 result.

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



Non-reporting period.
 In March 2018, satisfaction with the surface of all sealed roads in Auckland (63%) was down one percentage point compared with the December 2017 result (64%).
 Satisfaction was down three percentage points compared to the March 2017 result.

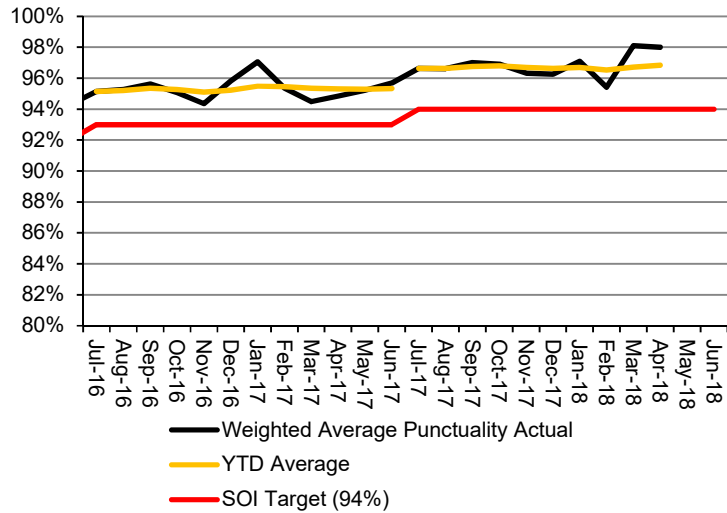
2.2.8 Percentage of residents satisfied with road safety in the Auckland region



Non-reporting period.
 In March 2018, satisfaction with road safety in Auckland (60%) was down one percentage point compared with the December 2017 result (61%).
 Satisfaction was down three percentage points compared to the March 2017 result.

2.2 Transform and elevate customer focus and experience

2.2.9 PT punctuality (weighted average across all modes)

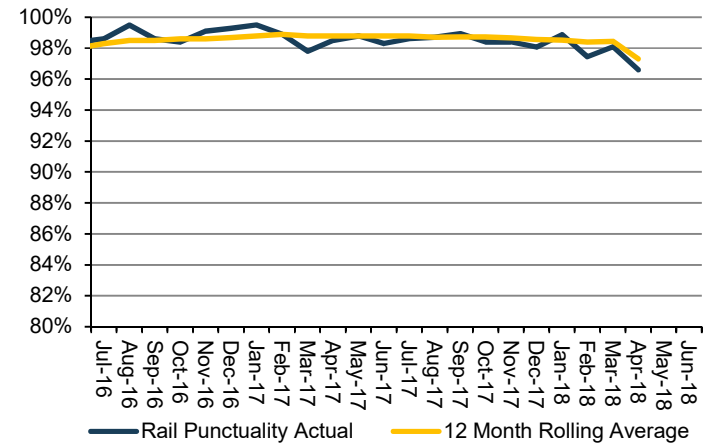


Target exceeded (YTD average to April 2018 = 96.8%; SOI target 94%).

PT weighted average punctuality for the month of April 2018 was 98.0%.

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

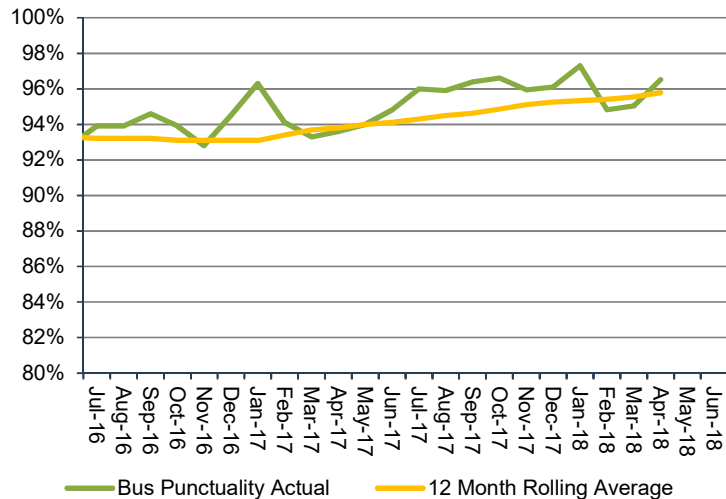
2.2.10 Rail services punctuality



Rail service punctuality in April 2018 was 96.6%, and 97.3% for the 12 months to April 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

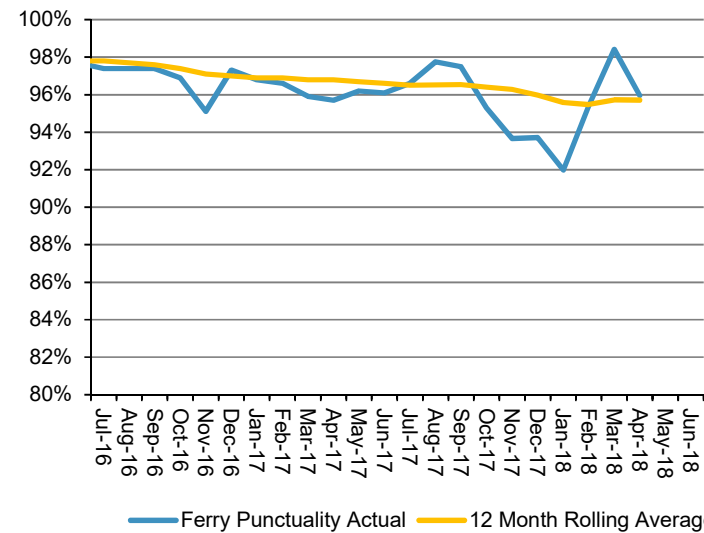


Bus service punctuality in April 2018 was 96.5%, and 95.8% for the 12 months to April 2018.

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.

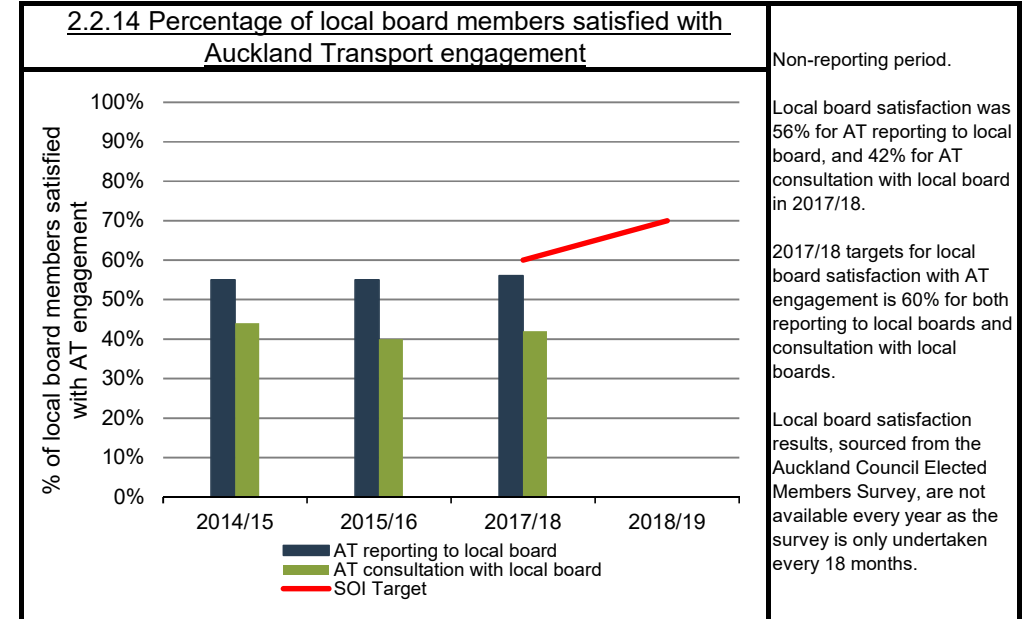
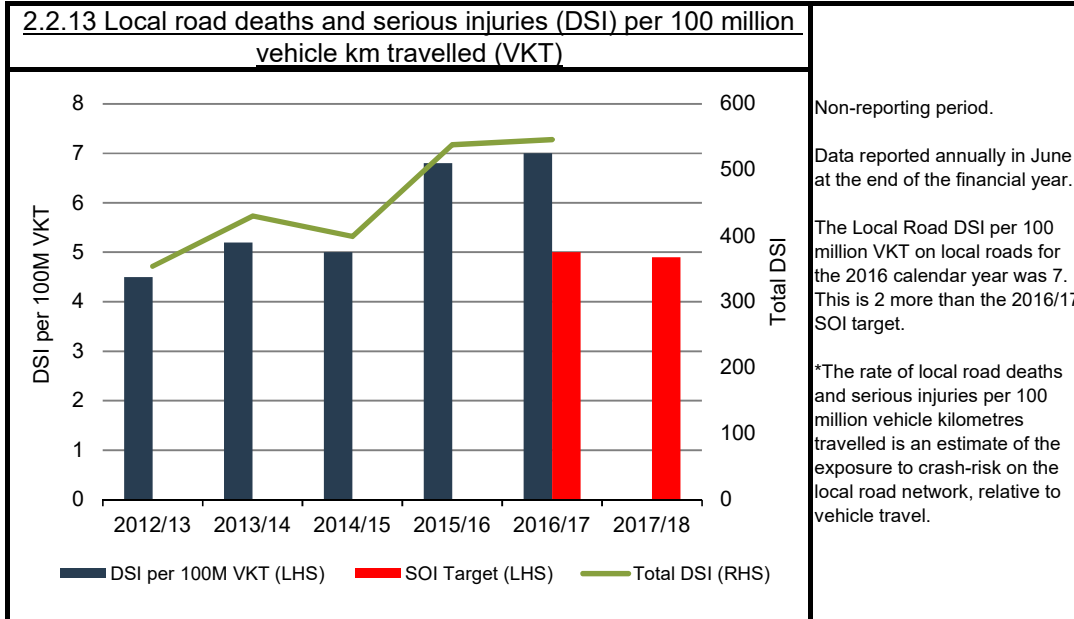
2.2.12 Ferry services punctuality



Ferry service punctuality in April 2018 was 96.0% and 95.7% for the 12 months to April 2018.

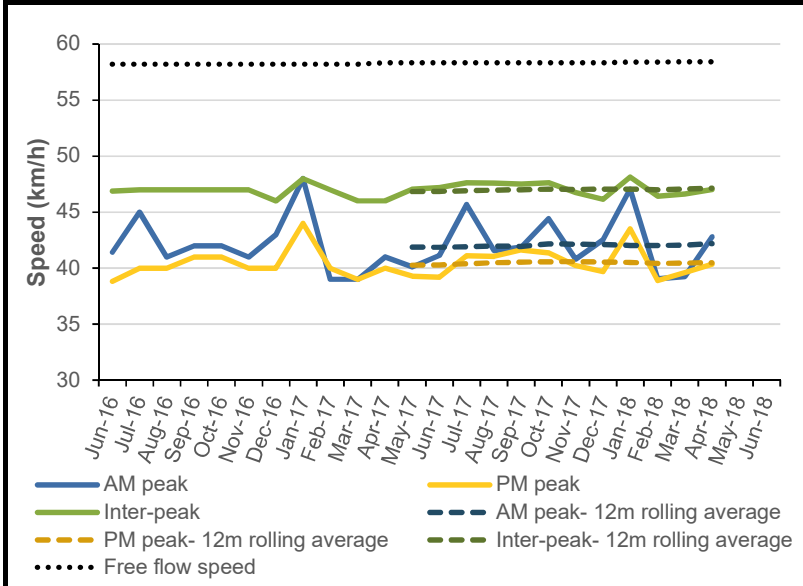
Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

2.2 Transform and elevate customer focus and experience



2.3 Build network optimisation and resilience

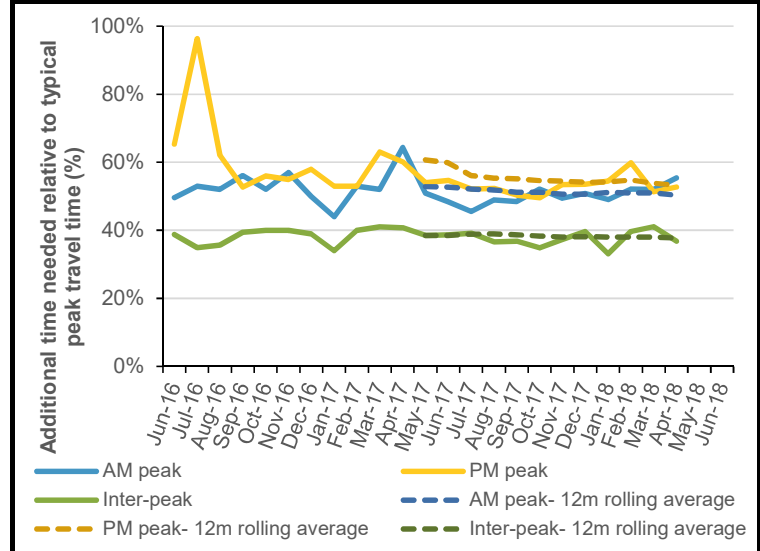
2.3.1 Median travel speed across arterial and motorway network



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 April 2018, the median travel speed during the AM peak was 43 km/hr, compared to 39 km/hr in March 2018 and a 12 month rolling average of 42.2 km/hr.

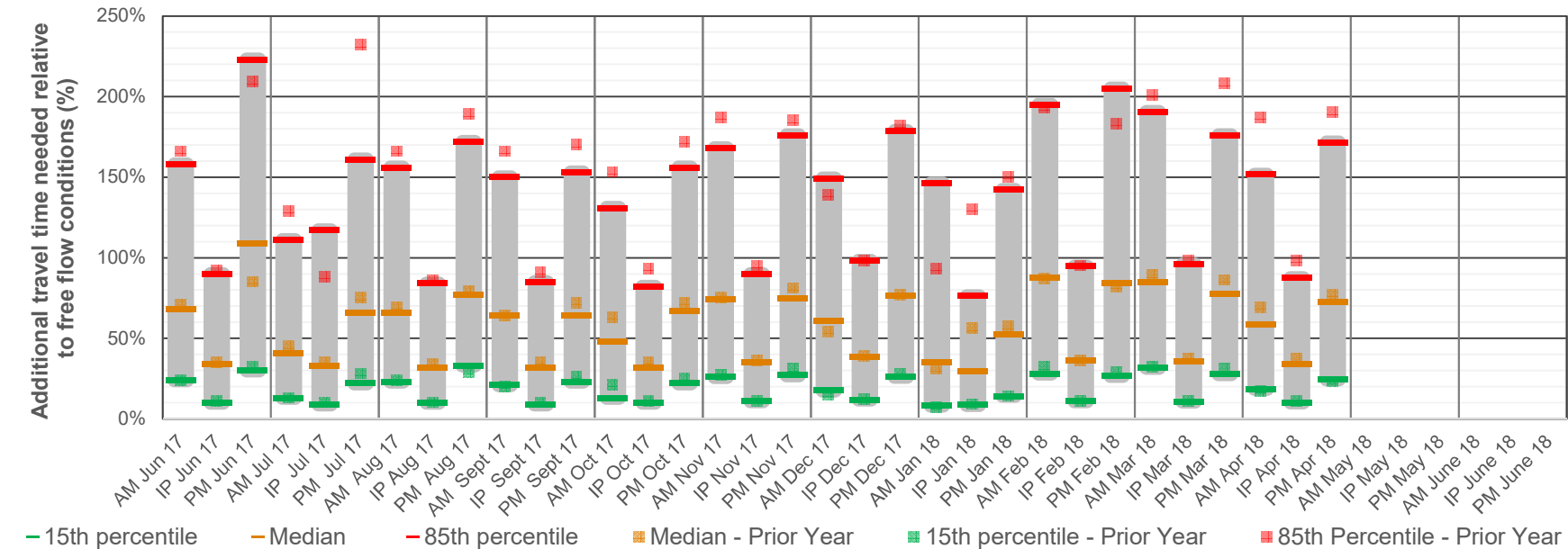
2.3.2 Reliability: additional travel time needed relative to typical travel time



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 April 2018 AM peak, the 85th percentile was 55% longer than the typical travel time. Therefore, if a typical AM peak journey took 20 minutes, a motorist would need to allow an additional 11 minutes, for a total of 31 minutes, to be 85% certain of arriving on time.

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



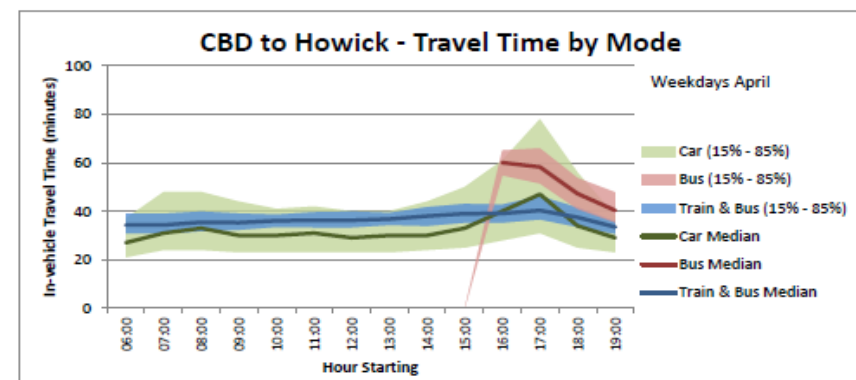
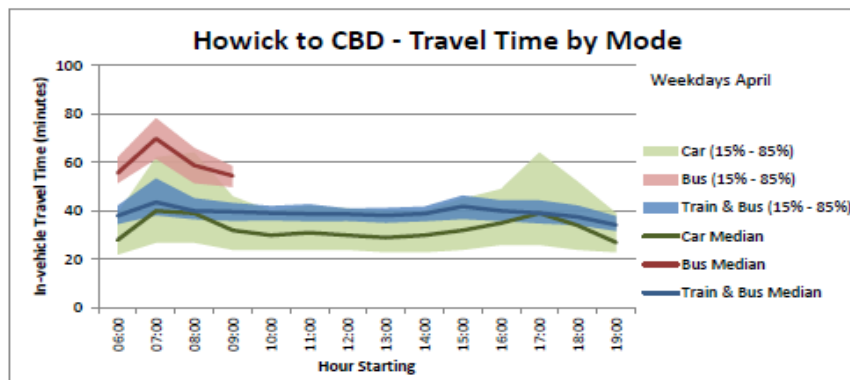
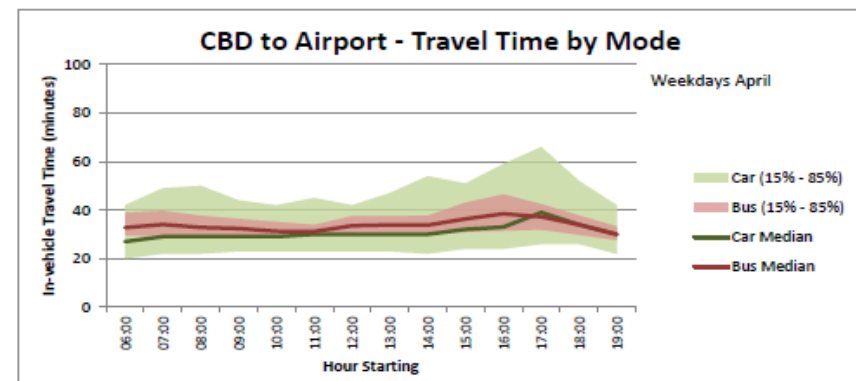
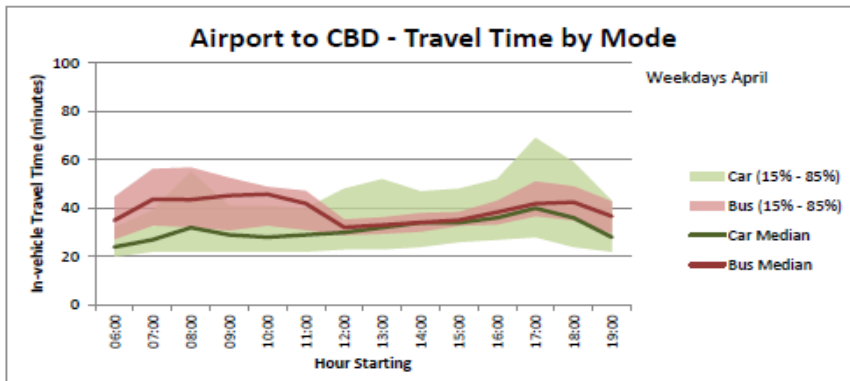
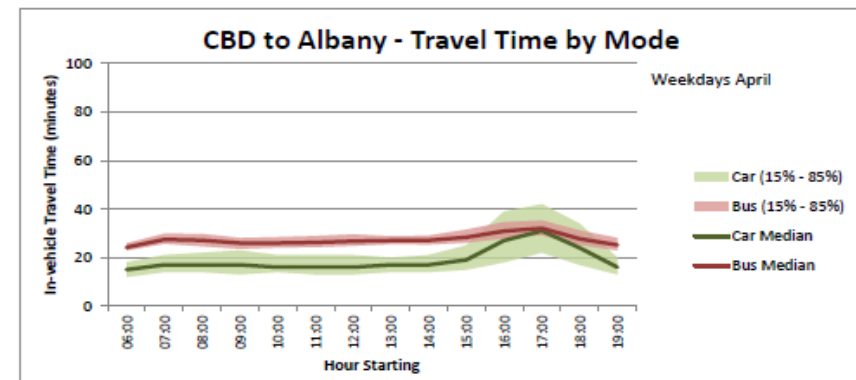
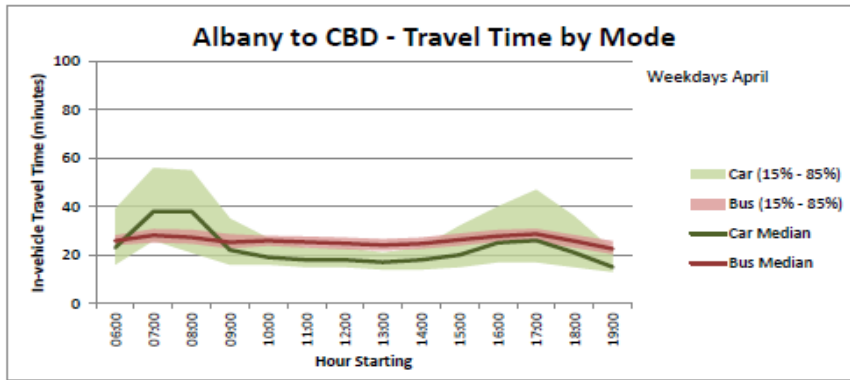
This figure shows AM peak, inter-peak and PM peak travel times for the 15th percentile, typical (median) and 85th percentile* trips on the combined arterial and motorway network, relative to free flow conditions.

During the April 2018 AM peak, the 15th percentile delay was 19%, typical delay was 59% while the 85th percentile delay was 152%.

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

2.3 Build network optimisation and resilience

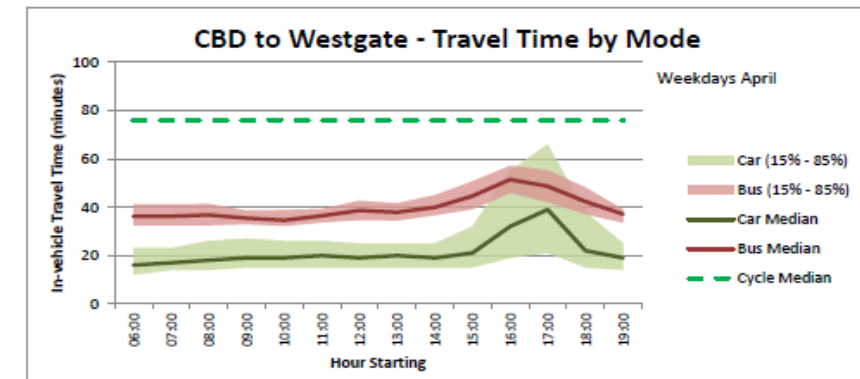
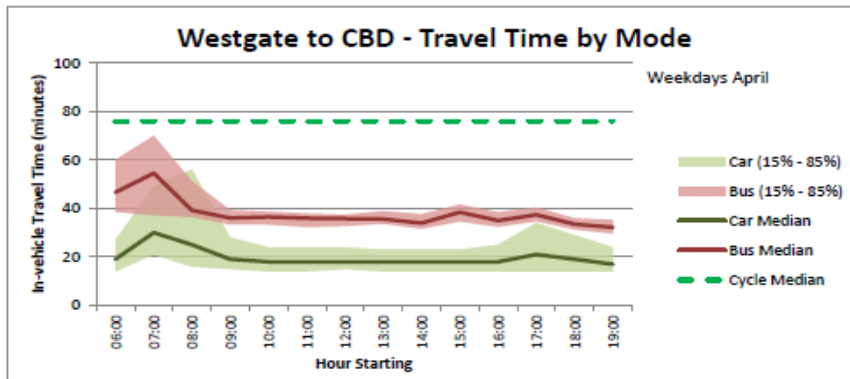
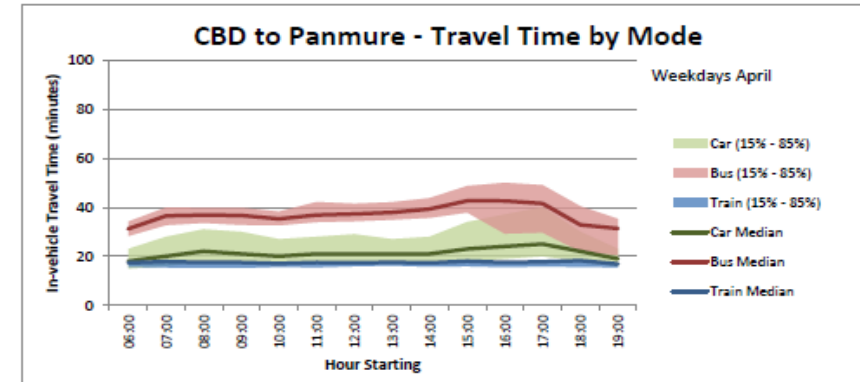
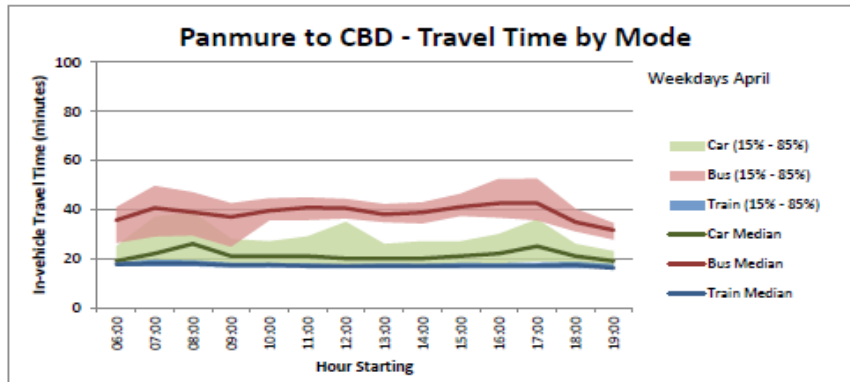
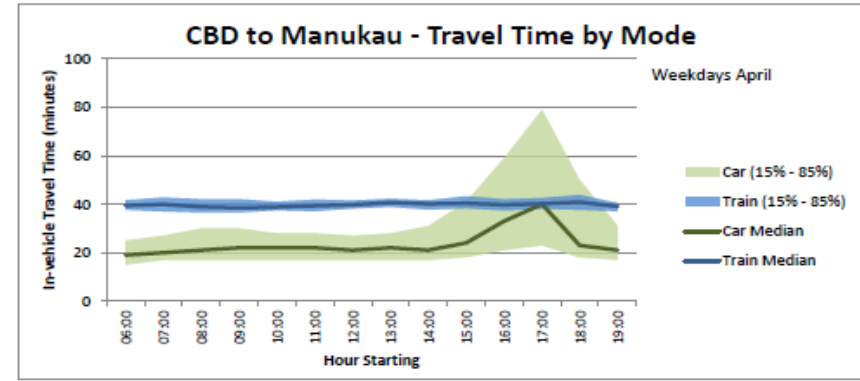
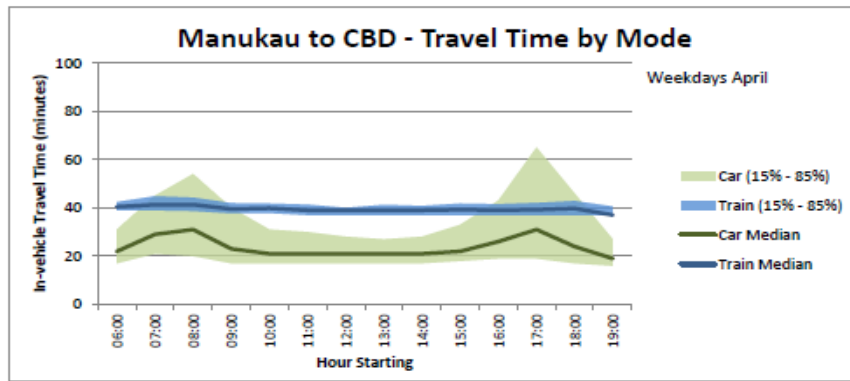
The following graphs demonstrate travel time reliability on six key arterial routes to and from the CBD. The median travel speed and 15th to 85th percentile range for car is shown for each route, and bus, train or bus and train where relevant.



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.

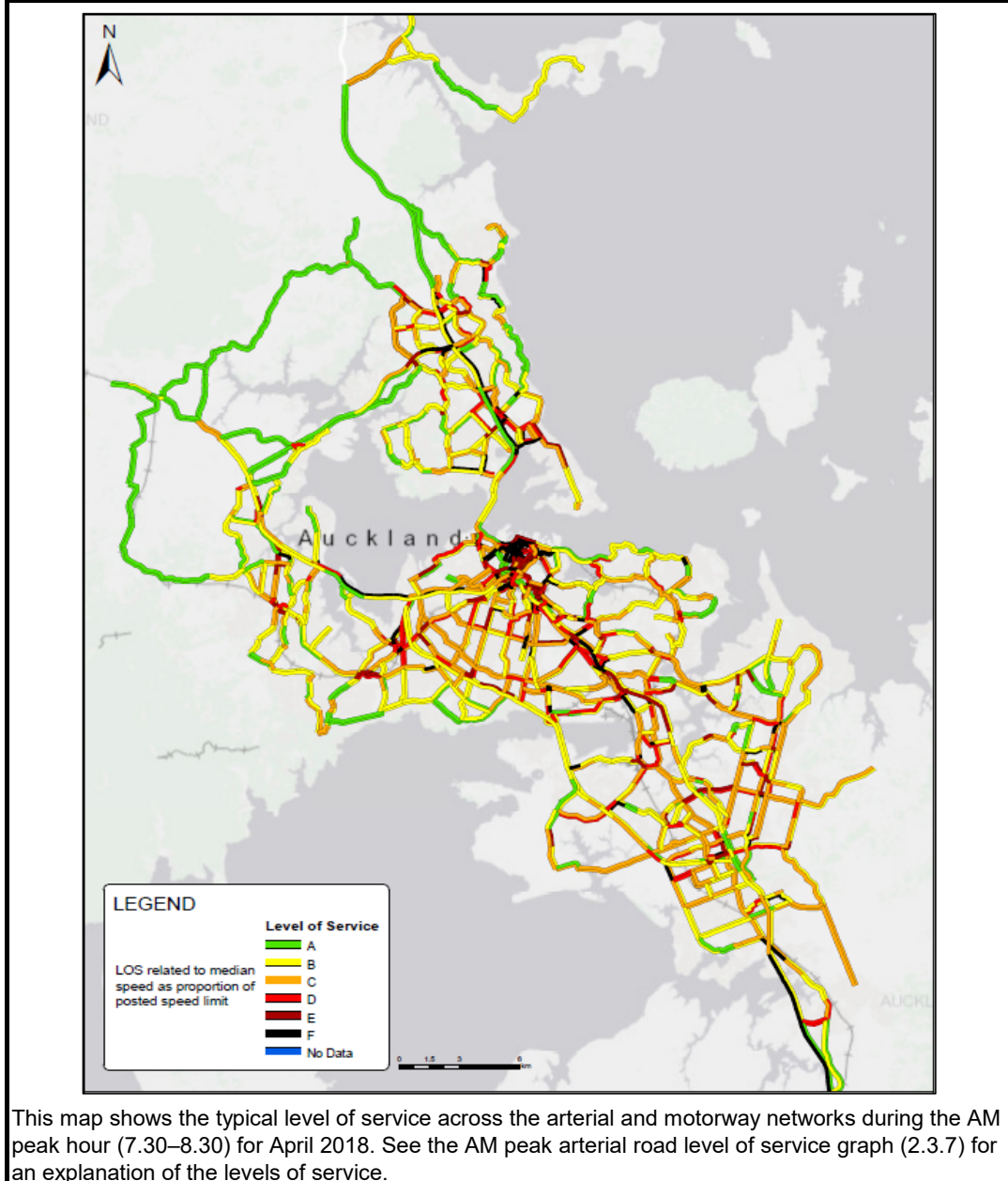
2.3 Build network optimisation and resilience

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.

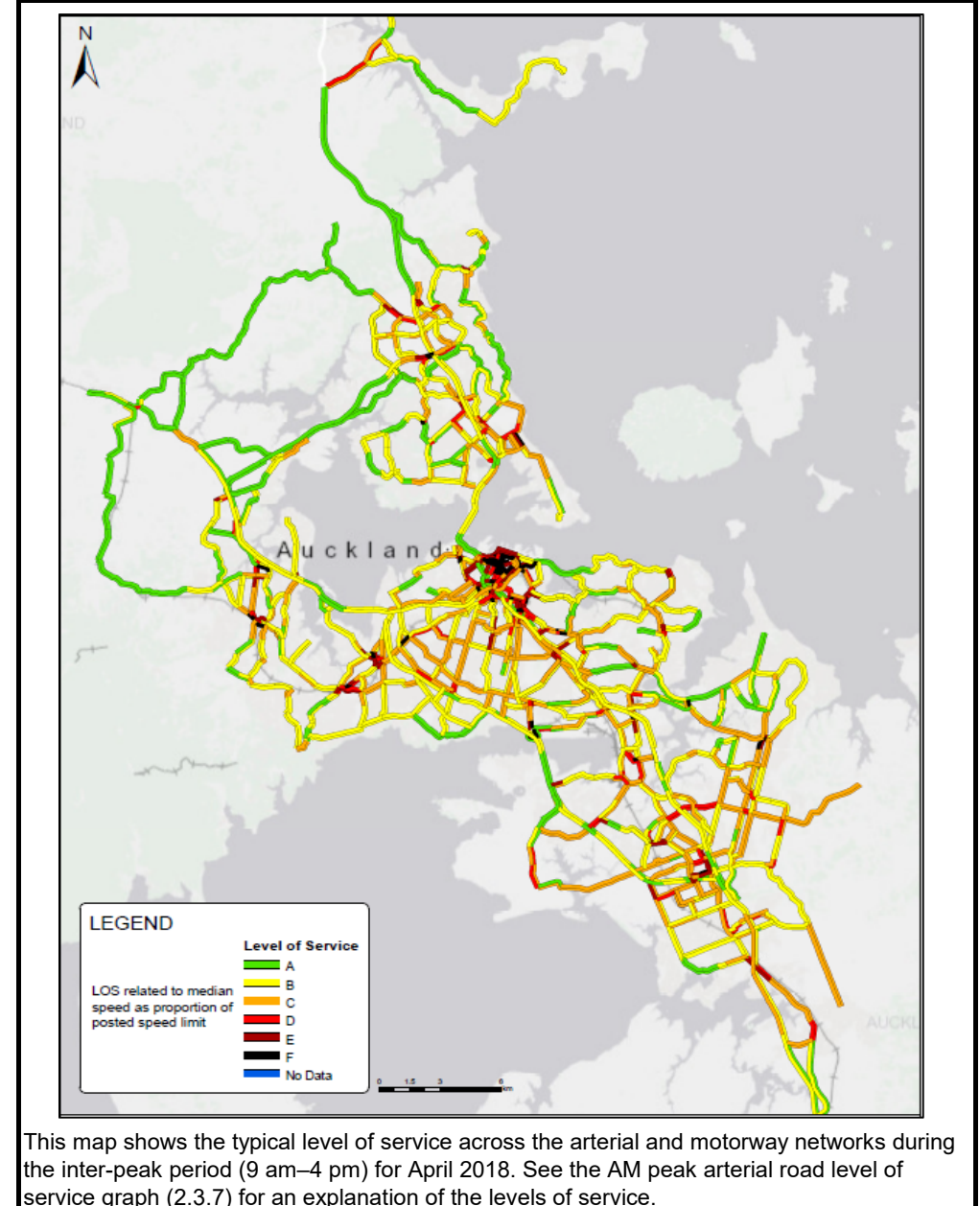


2.3 Build network optimisation and resilience

2.3.4 Congestion map AM peak

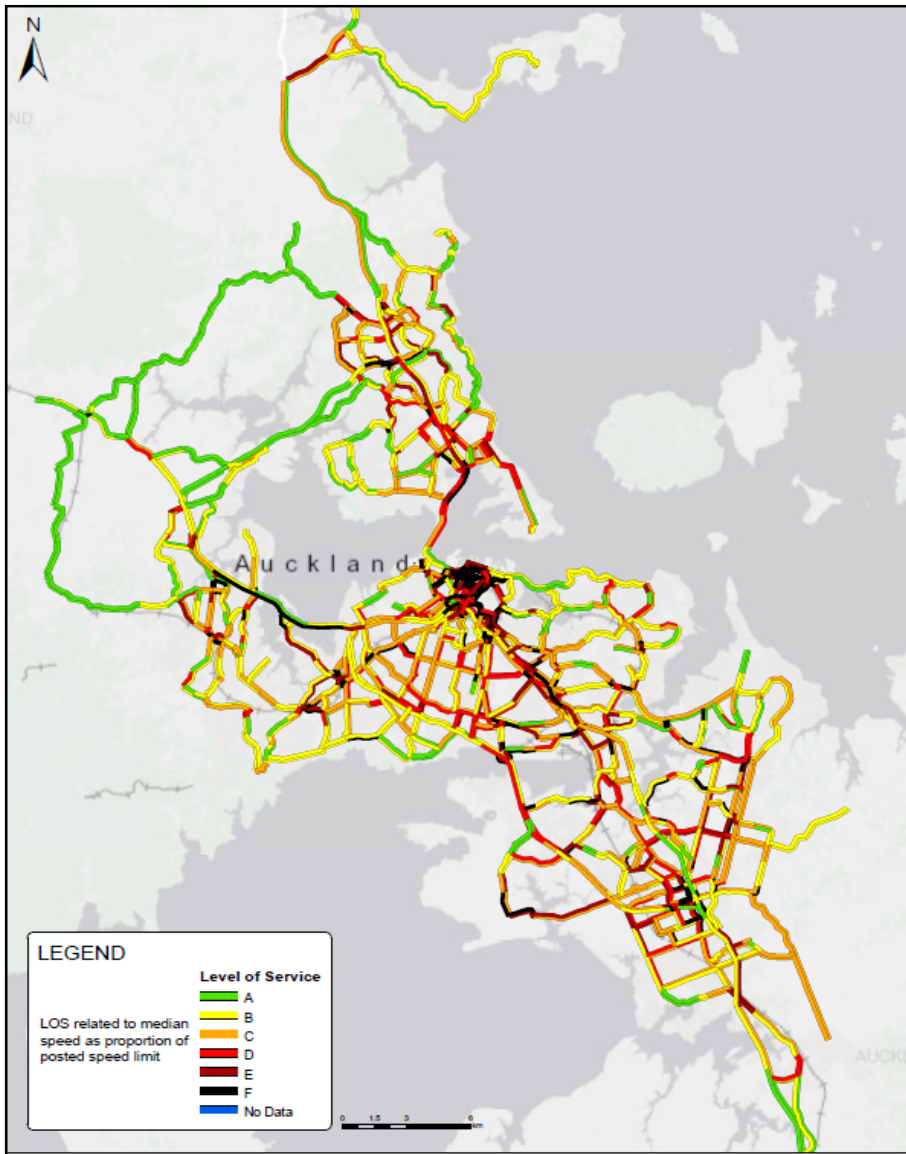


2.3.5 Congestion map inter-peak



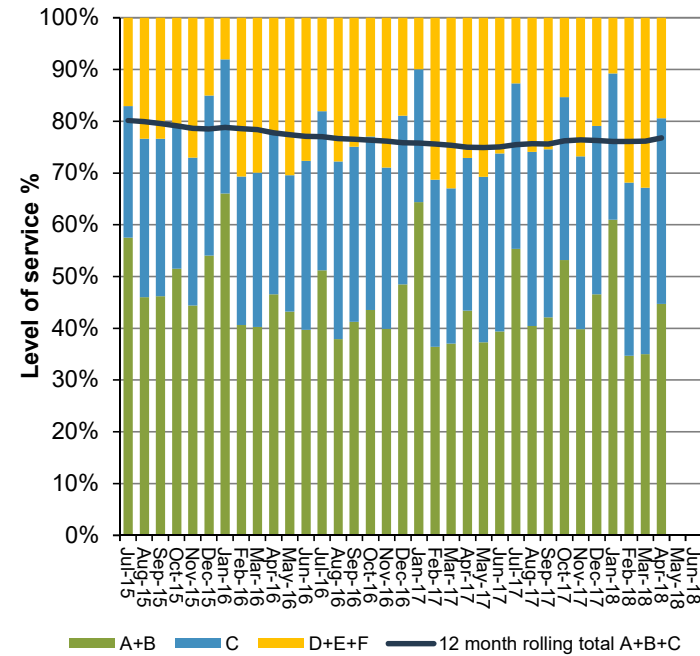
2.3 Build network optimisation and resilience

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 April 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 April, 81% of the network operated at good levels of service (LOS A-C). This is 14 percentage points higher (better) than last month - due to higher travel speed on the network associated with school and public holidays in April. Congestion levels were eight percentage points better than April 2017, due to the longer holiday span this April, together with the Waterview connection.

In the 12 months to April 2018, 77% of the network was operating efficiently (LOS A – C) during the AM Peak.

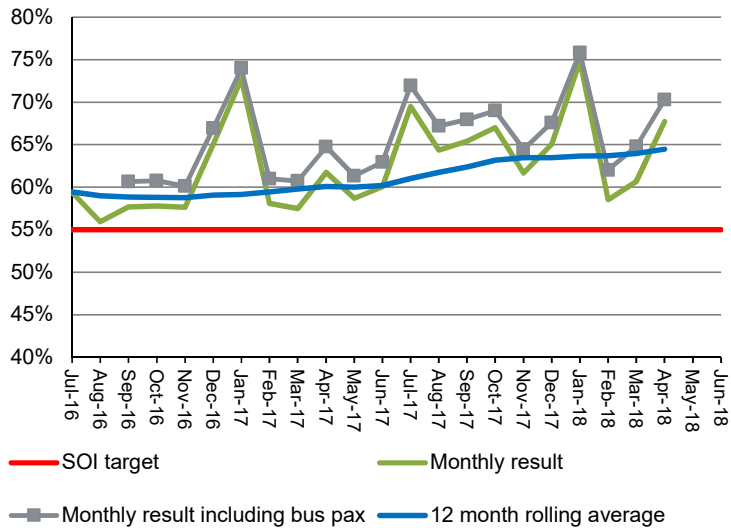
Arterial road level of service is measured by median speed as a % of the posted speed limit for AT's arterial roads, and categorised as follows:

- 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

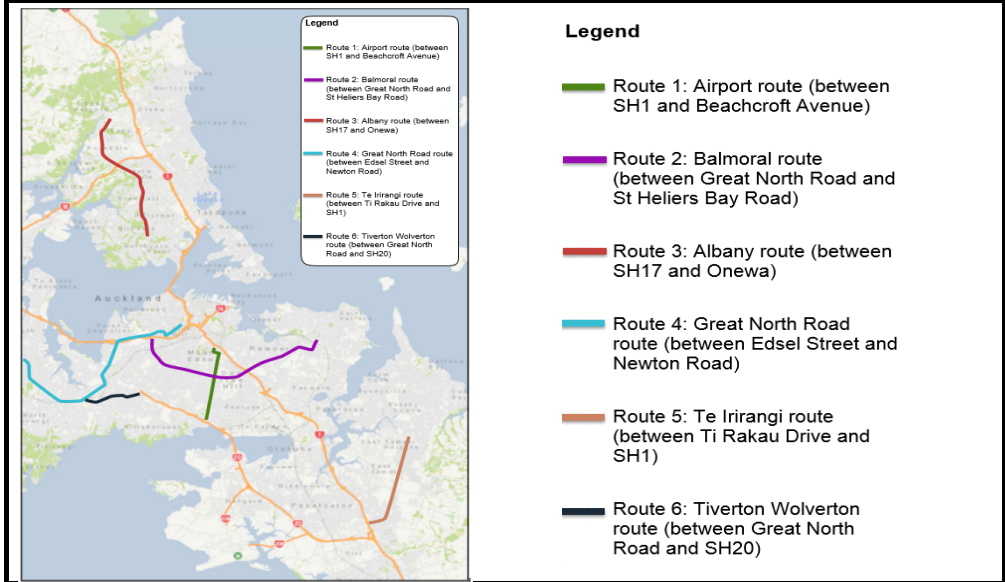


Target exceeded (12 month rolling average in April 2018 = 64%; SOI target 55%).

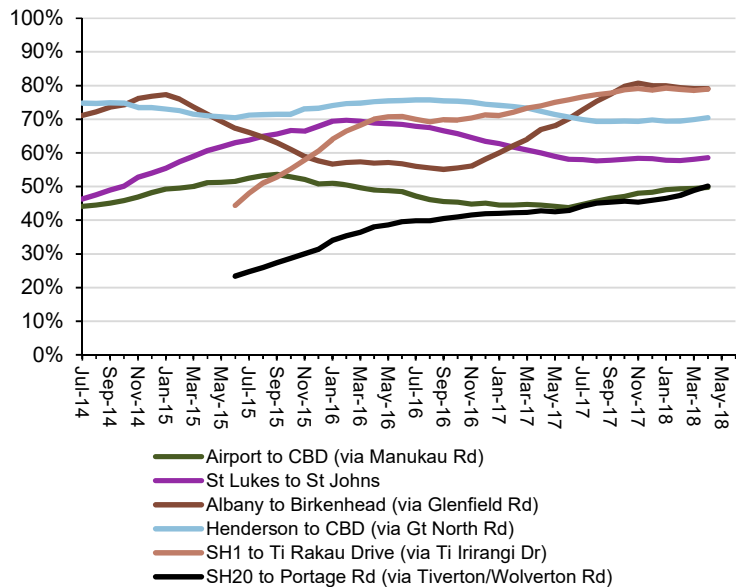
The overall productivity for the 6 SOI routes for the month of April 2018 was 68% and 70% including bus patronage. This is seven percentage points higher than higher than March due to the increased travel speed associated with the Easter long weekend and school holidays in April. The productivity is also six percentage points higher than April 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

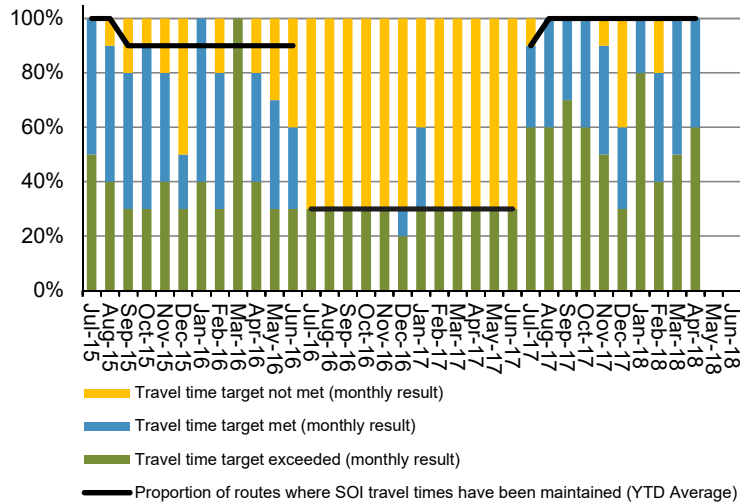


This figure illustrates the 12 month rolling average productivity results (based on private vehicles only) for each of the routes that make up the SOI measure provided in figure 2.3.8.

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 April 2018, all ten freight routes have met target with six 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.

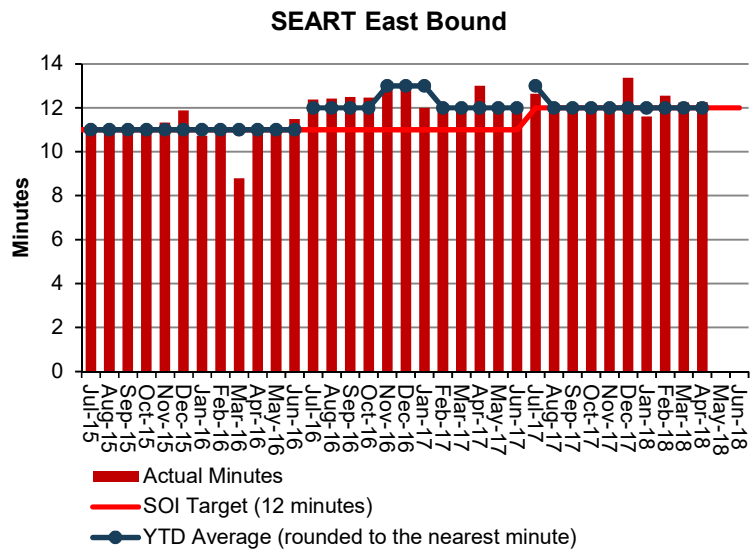
2.3.12 Map showing key freight routes



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)

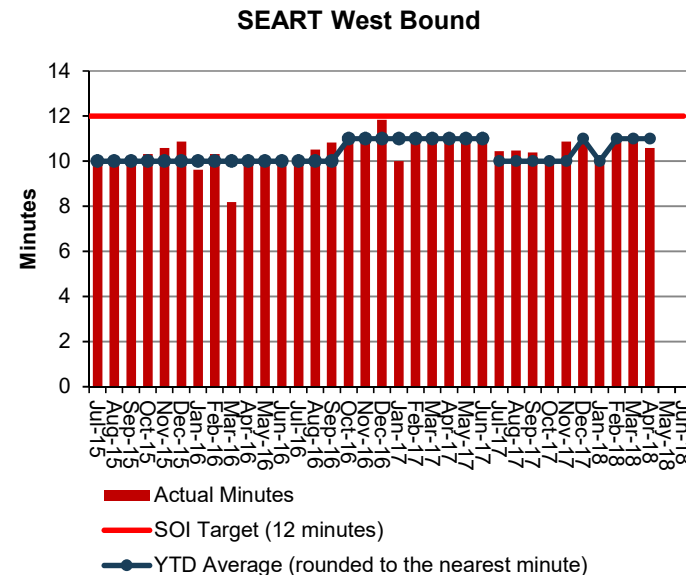


Target met in April 2018.

Target met for YTD April 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)

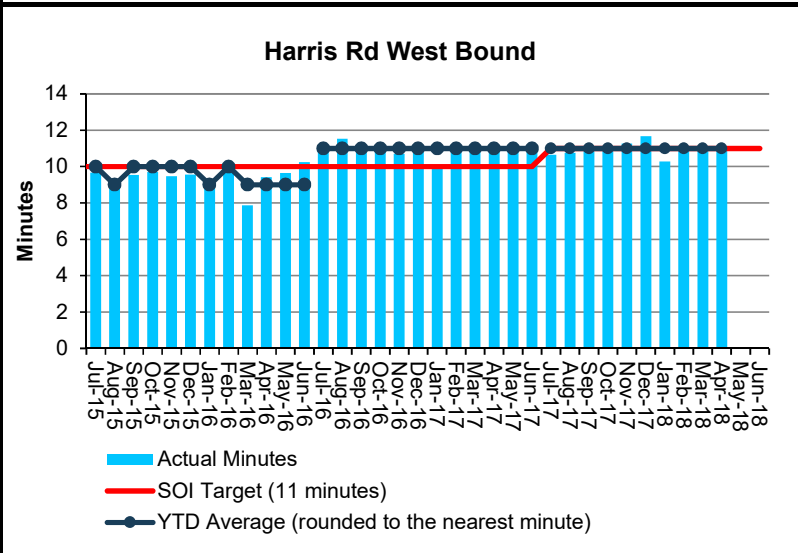


Target exceeded by one minute in April 2018.

Target exceeded for YTD April 2018.

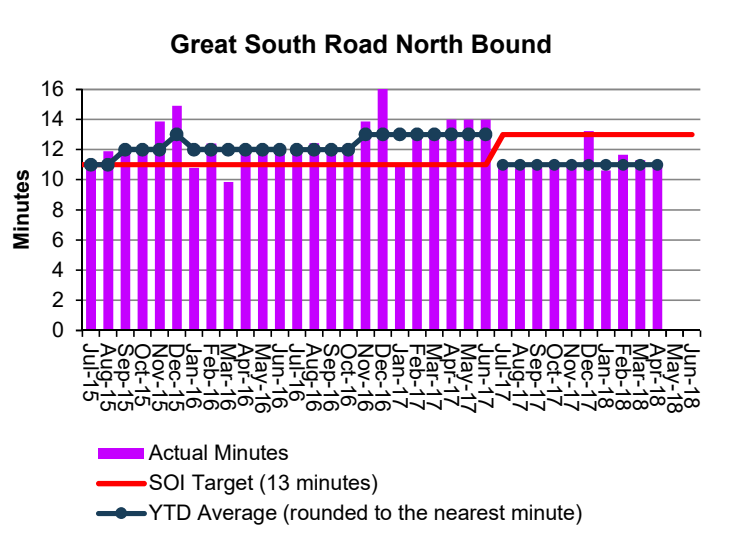
2.3 Build network optimisation and resilience

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



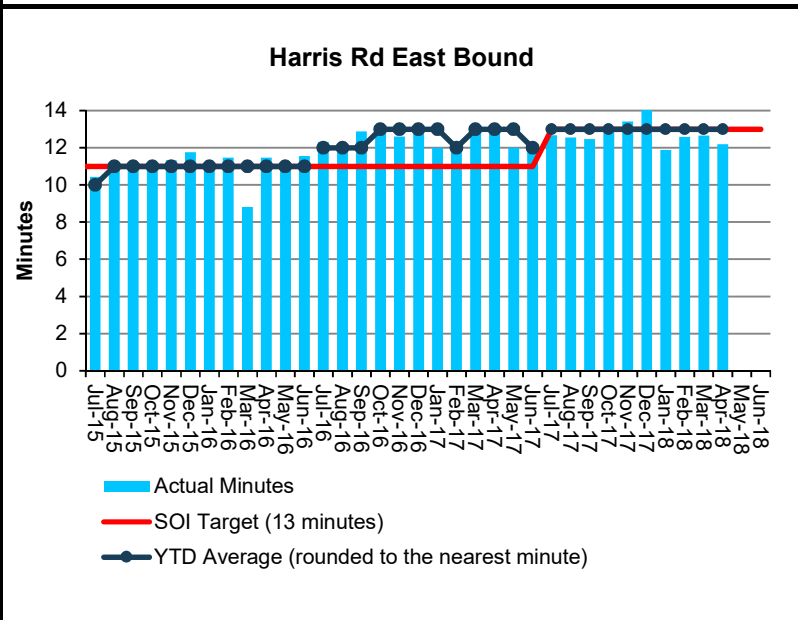
Target met in April 2018.
 Target met for YTD April 2018.
 Notes: The SOI travel time target was increased by 1 minute to 11 minutes in July 2017.

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



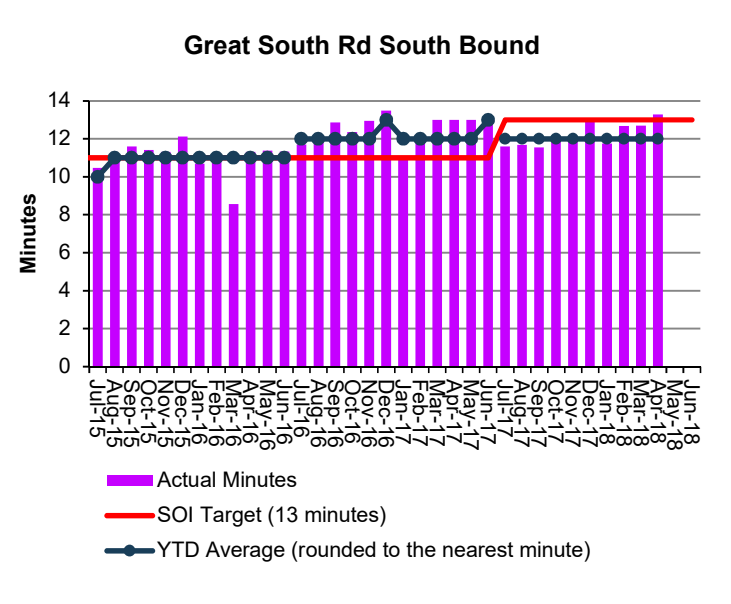
Target exceeded by two minutes in April 2018.
 Target exceeded for YTD April 2018.
 Note: The SOI travel time target increased by 2 minutes to 13 minutes in July 2017.

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



Target exceeded by one minute in April 2018.
 Target met for YTD April 2018.
 Note: The SOI travel time target increased by 2 minutes to 13 minutes in July 2017.

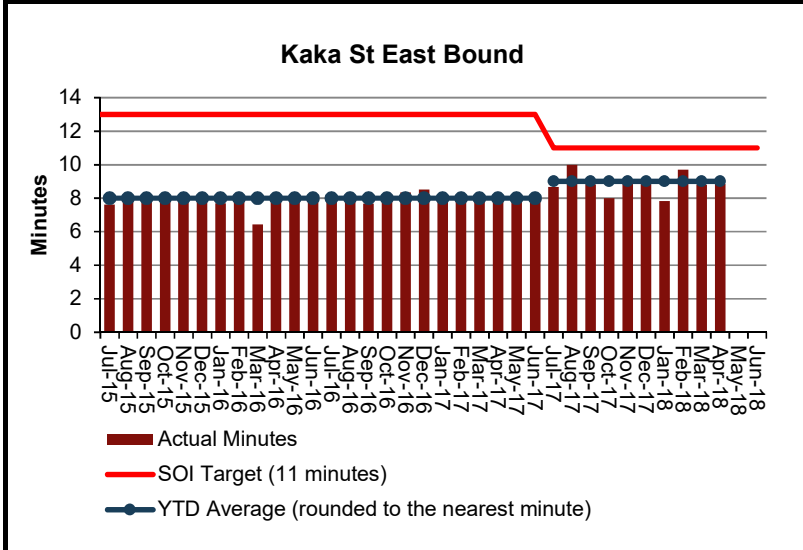
2.3.18 Great South Rd (SH1 Ellerslie Panmure Hwy Interchange to Portage Rd)



Target met in April 2018.
 Target exceeded for YTD April 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)

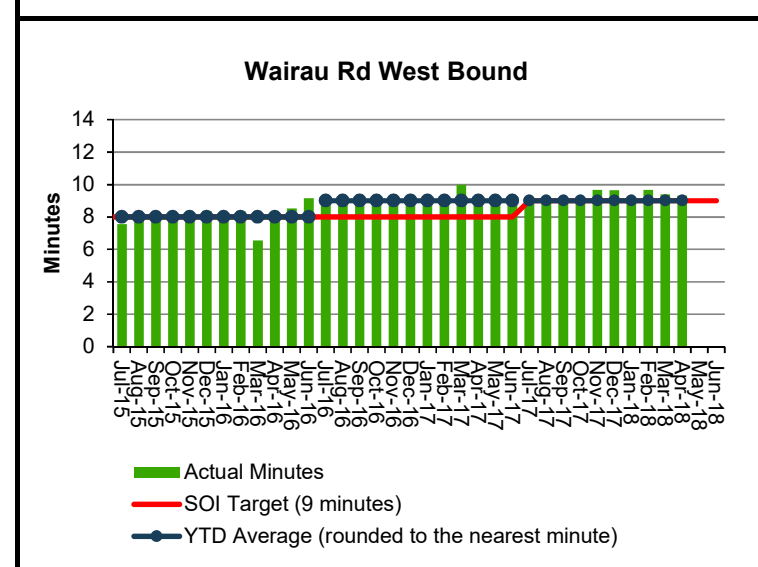


Target exceeded by two minutes in April 2018.

Target exceeded for YTD April 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)

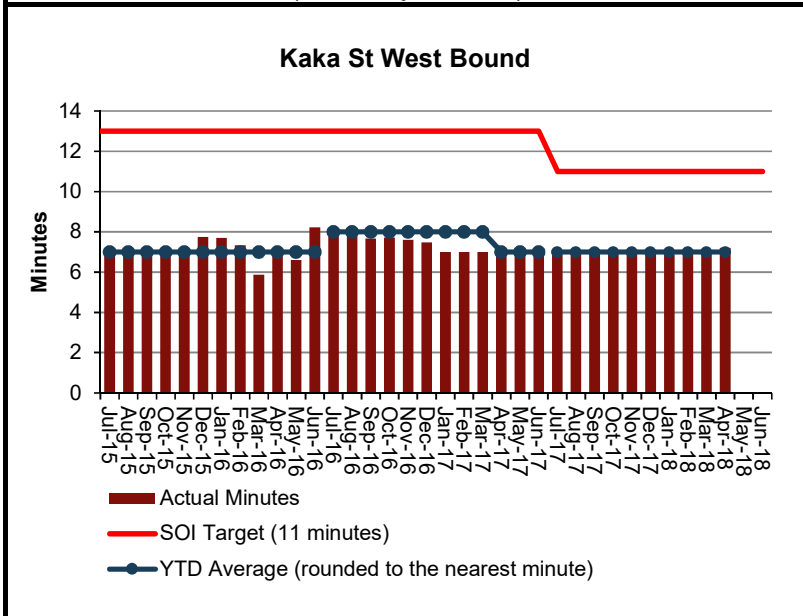


Target met in April 2018.

Target met for YTD April 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)

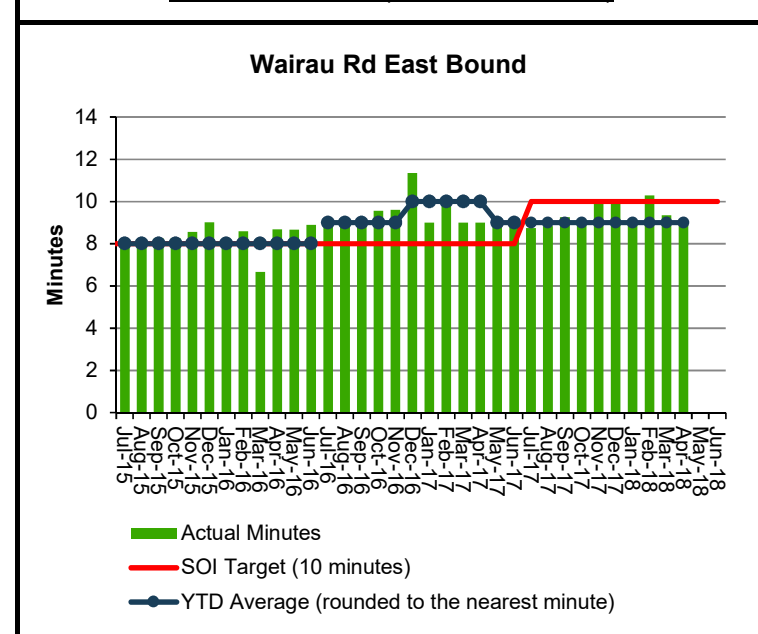


Target exceeded by four minutes in April 2018 and the route continues to operate well.

Target exceeded for YTD April 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)



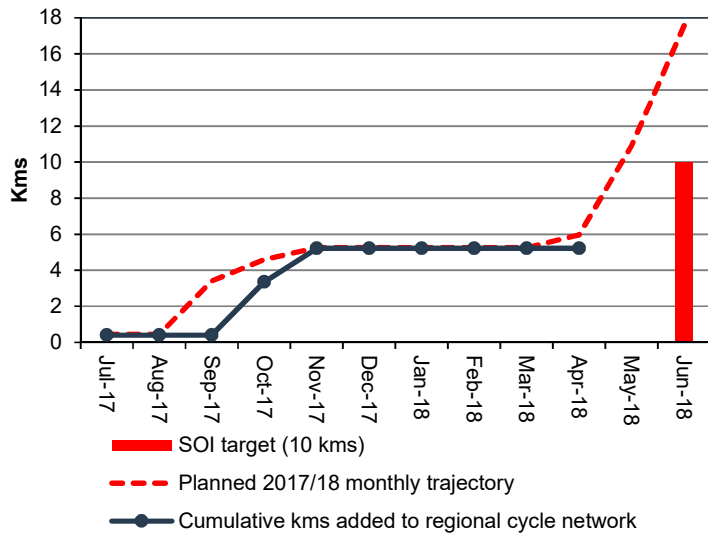
Target exceeded by one minute in April 2018.

Target exceeded for YTD April 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)

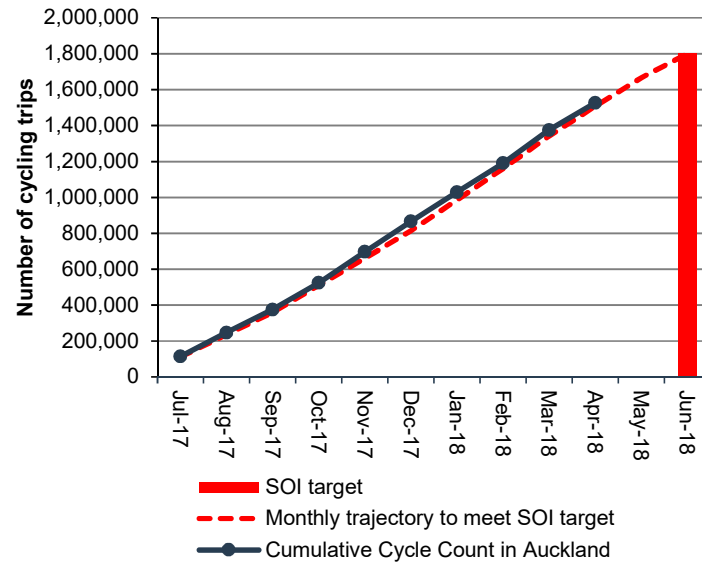


Target not met.

Due to delays, the 700m Glen Innes to Tamaki Drive section due in April will not be completed until August.

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)

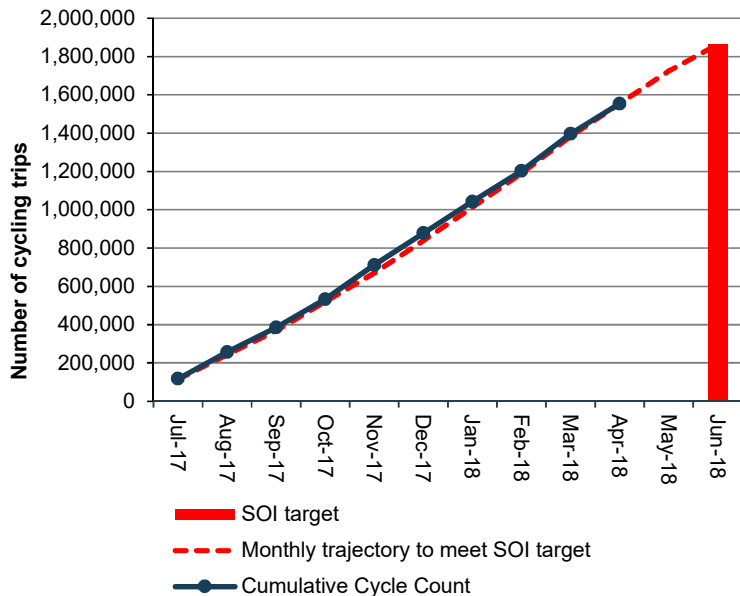


Target met
YTD: 1,526,953 (1.3% above target)
YTD Target: 1,507,662

151,552 cycle trips were recorded in April 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 Lagoona Drive.

2.3.25 Annual cycle movements in the Auckland city centre



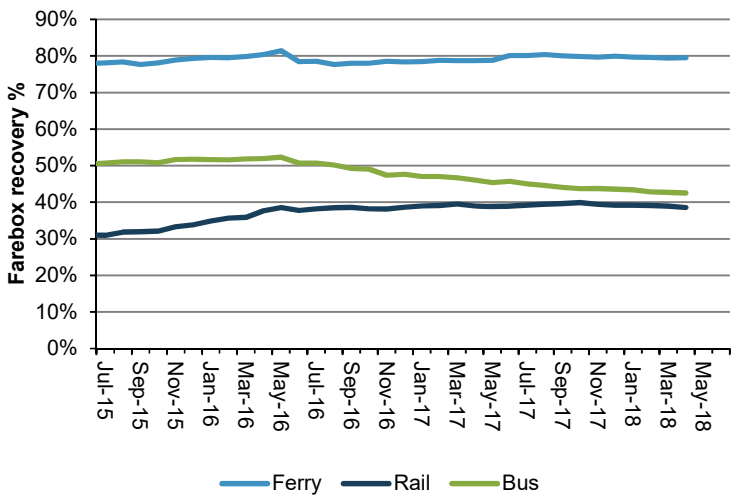
Target met:
YTD: 1,554,153 (0.0% above target)
YTD Target: 1,553,711

157,397 cycle trips were recorded in April 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

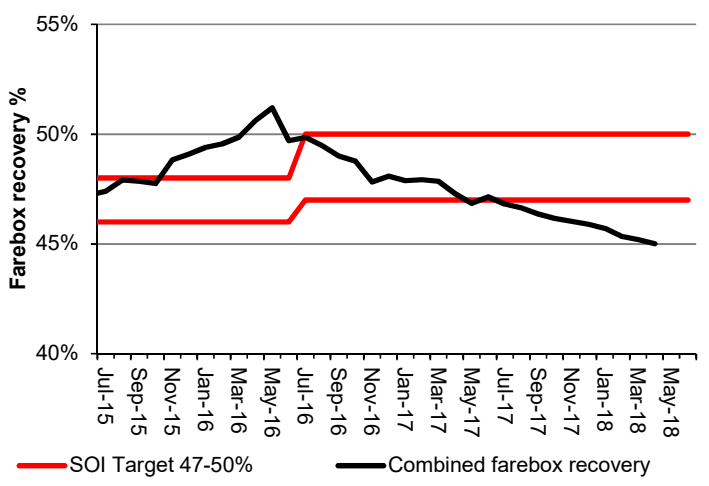


The farebox recovery percentage is calculated by dividing the revenue from passengers by the cost of providing PT services. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

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

- Ferry 79.5% (78.7%)
- Bus 42.5% (46.1%)
- Rail 38.6% (46.1%)

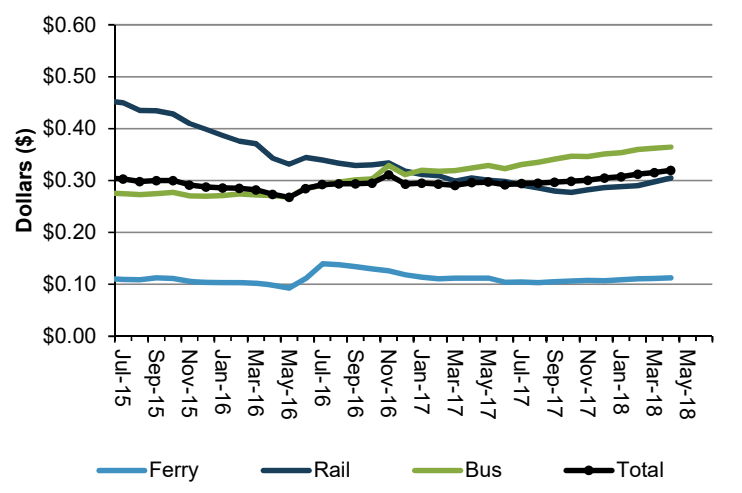
2.4.2 PT farebox recovery (combined result with SOI measure)



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 April 2018 was 45.0%. This compares to 47.3% in April 2017.

2.4.3 PT subsidy per passenger kilometre



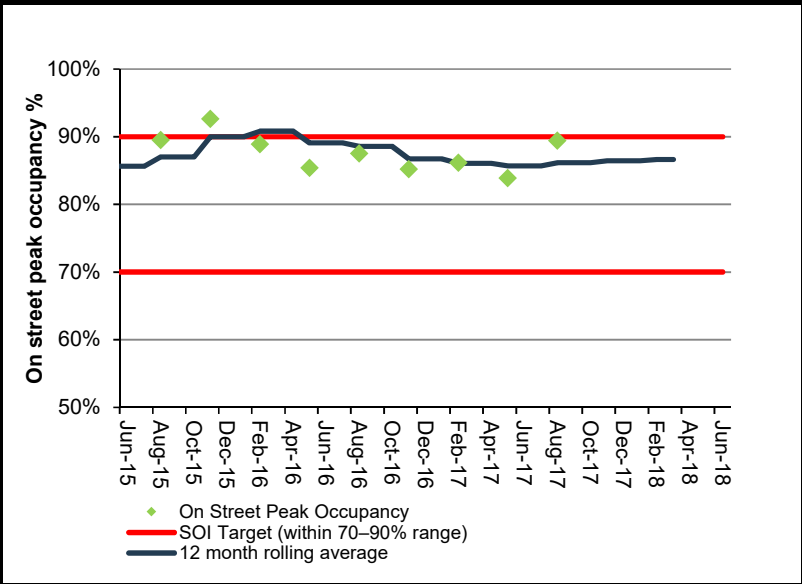
The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

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

- Bus \$0.364 (\$0.324)
- Rail \$0.305 (\$0.305)
- Ferry \$0.112 (\$0.112)
- Total \$0.320 (\$0.296)

2.5 Develop creative, adaptive, innovative implementation

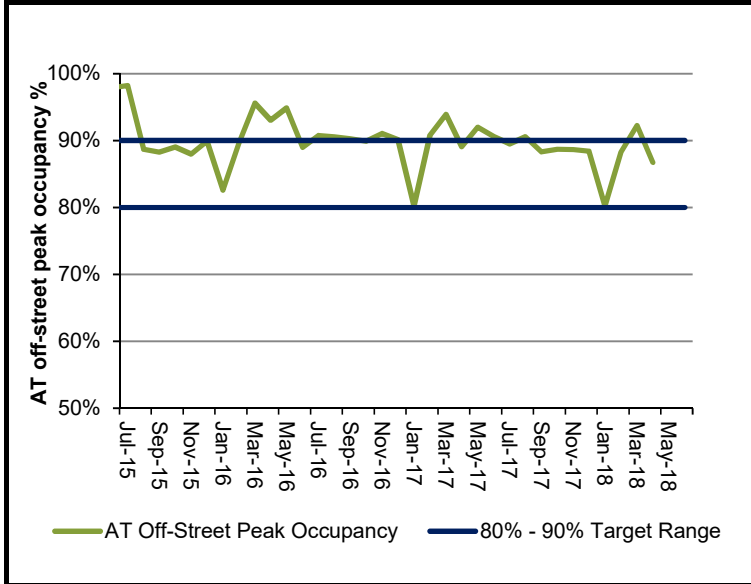
2.5.1 Parking occupancy rates (peak 4-hour, on street)



The last parking occupancy survey was undertaken in August 2017 (recording 89.4% occupancy). Parking Design have set up a model to extract occupancy data directly from Pay & Display payment systems (including AT Park). This is still undergoing testing. The project advises that reporting will be available for Q4.

Note: The 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 in three central city parking zone precincts: Shortland/High Street, Karangahape Road and Wynyard Quarter.

2.5.2 Off-street parking occupancy rates

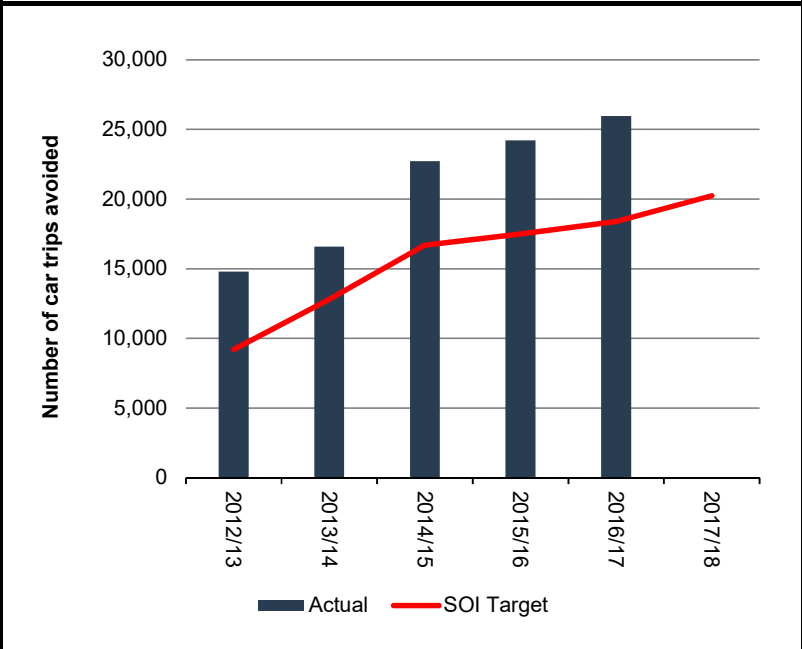


Target met.

The off-street parking occupancy rate for April 2018 of 86.7% is within the 80% to 90% occupancy target range.

AT off-street car parks monitored are those at Civic, Downtown and Victoria Car Parking Buildings.

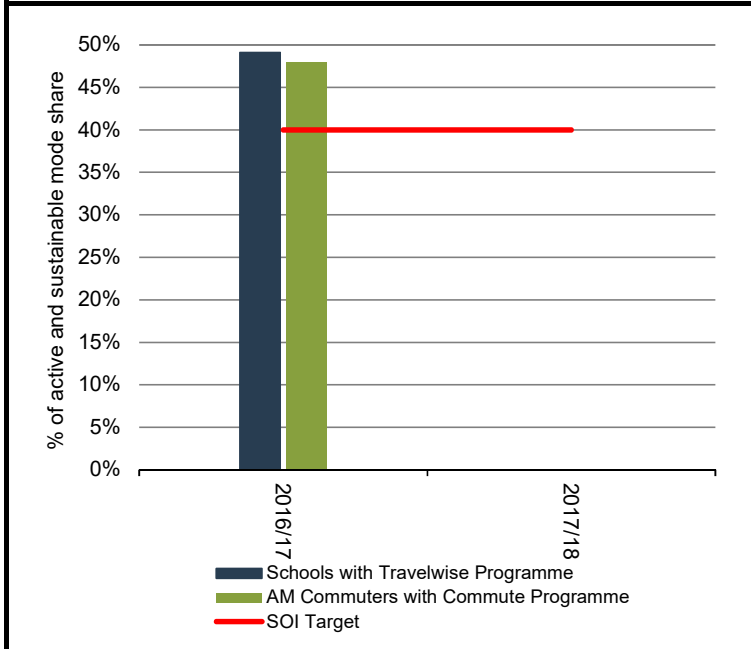
2.5.3 Number of car trips avoided through travel planning initiatives



Target reported annually in June.

Data for this measure is collected on an annual basis through surveys and through analysing data collected from the initiatives implemented over the year. The Travelwise Programme continues to run activities to reduce car trips to school, particularly to the school gate. While year on year analysis shows a significant increase in the reduction of trips to school avoided, other surveys indicate that student travel patterns have remained static. Therefore a revised methodology is sought to replace this measure in 2018/19.

2.5.4 Active and sustainable transport mode share



Target reported annually in June.

Travel modes to school is tested among Travelwise schools annually via survey, and is compared to baseline results. It is known that the methodology significantly over-estimates the impact of the programme due to the inclusion of car/walk trips to school and is proposed to be modified or replaced in 2018/19.

1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

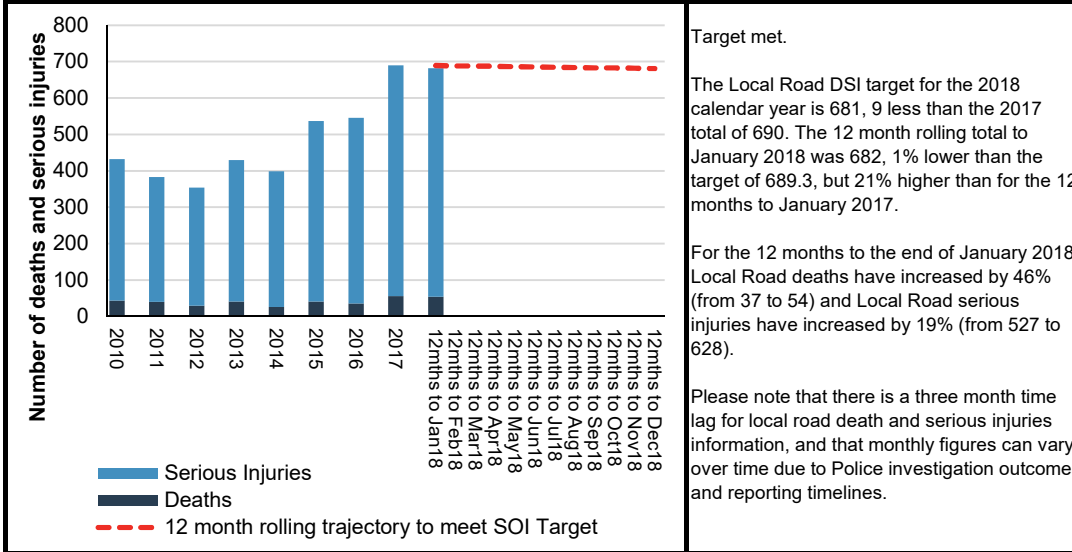
3. DIA mandatory measures

4. AT monthly activity report

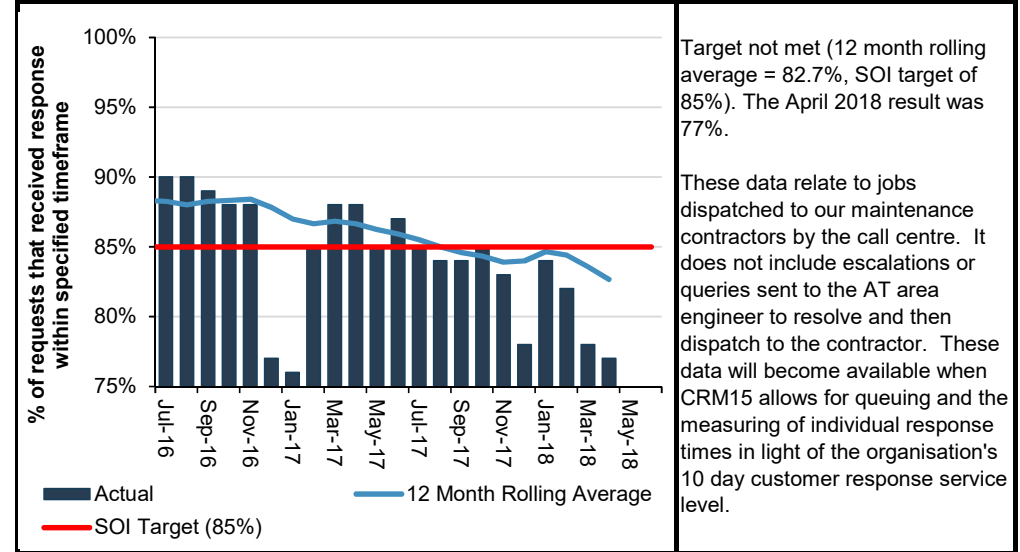
- 4.1 Public transport
- 4.2 Road operations and maintenance
- 4.3 Customer response

3. DIA mandatory measures

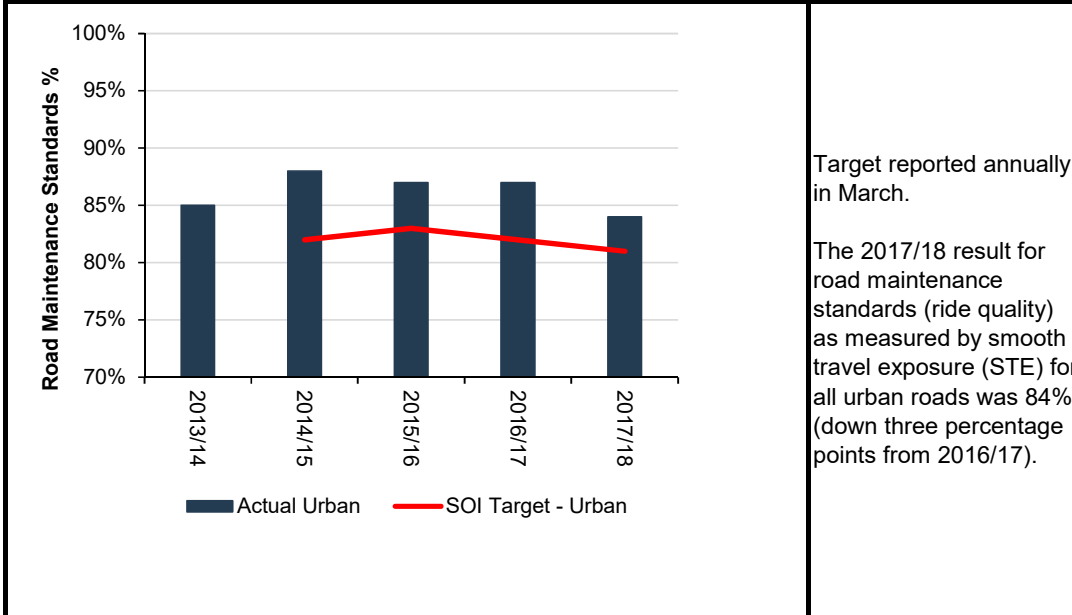
3.1 Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number



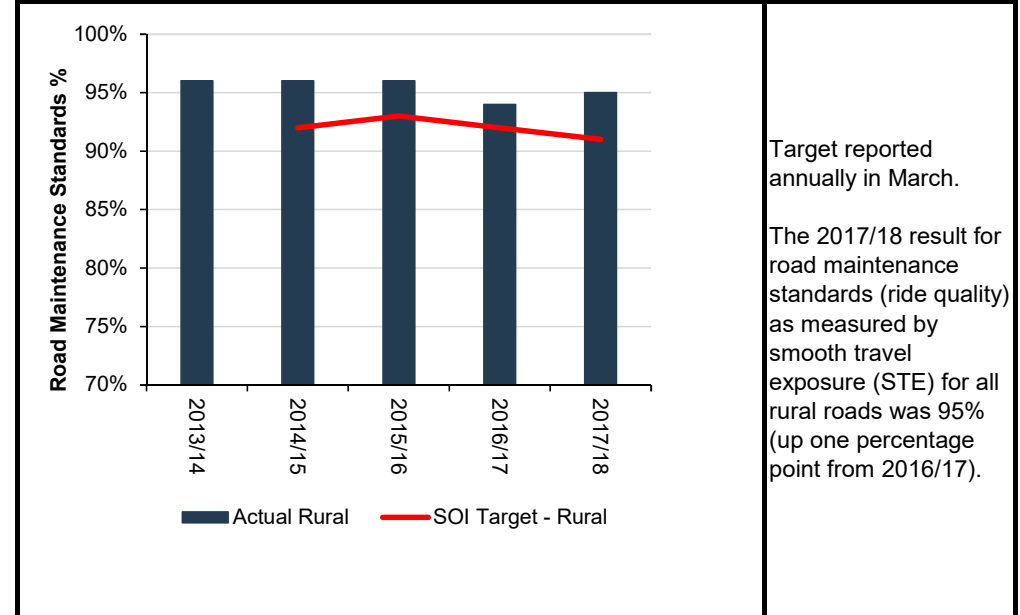
3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames



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

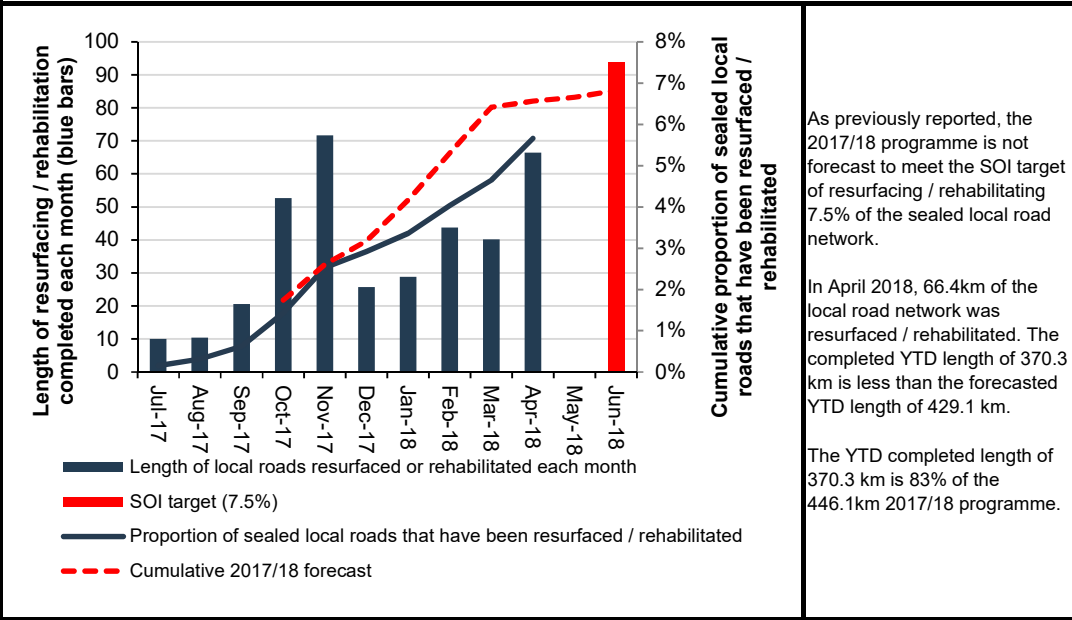


3.4 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads

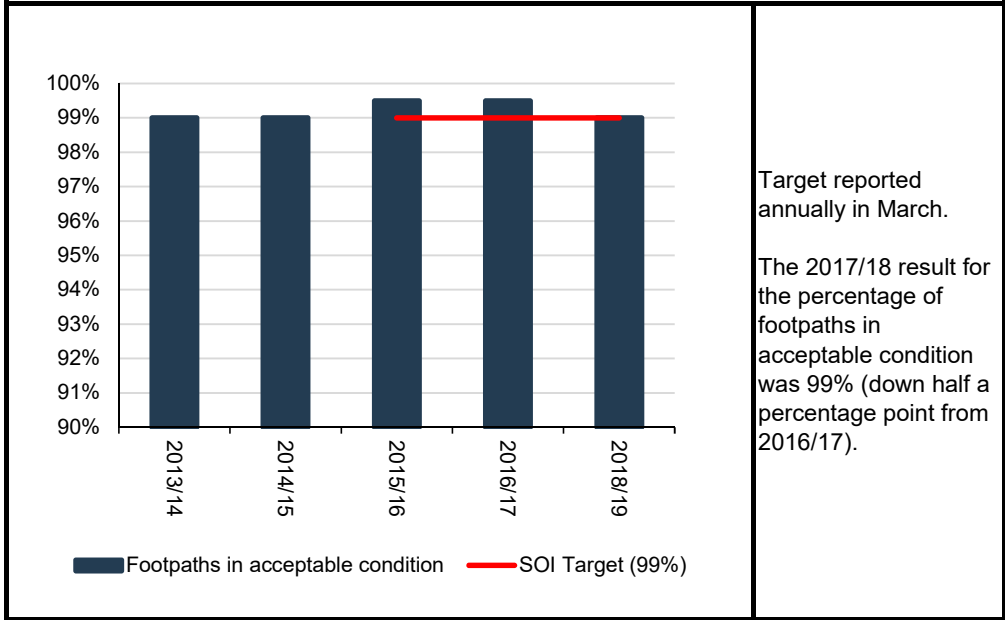


3. DIA mandatory measures

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



3.6 Percentage of footpaths in acceptable condition



1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

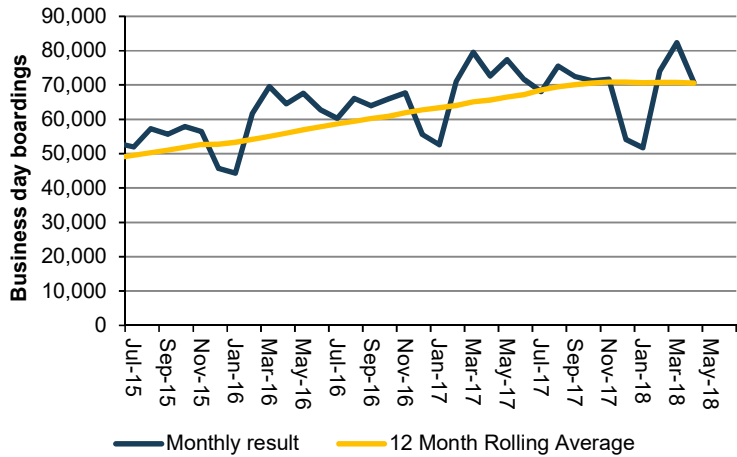
3. DIA mandatory measures

4. AT monthly activity report

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

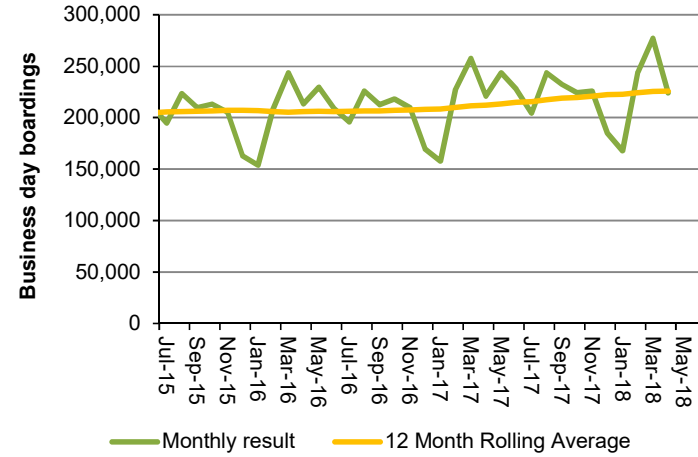
4.1 AT monthly activity report – Public transport

4.1.1 Rail business day average boardings



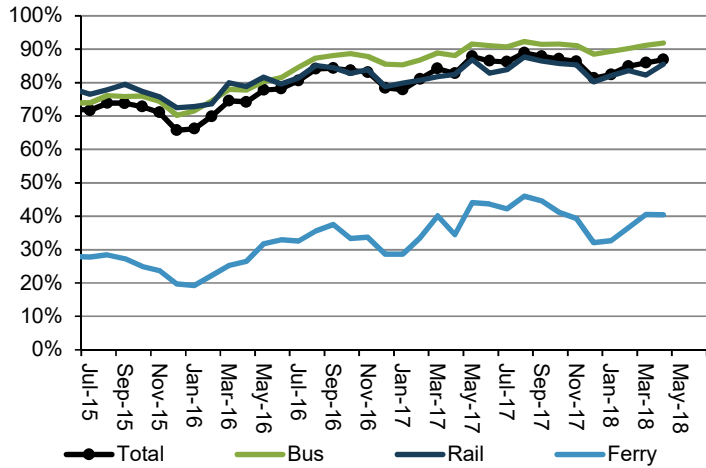
Business day boardings on the rail network averaged 70,627 in the 12 months to April 2018. This represents a 7.6% increase on the April 2017 figure.

4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 225,783 in the 12 months to April 2018. This represents a 6.5% increase on the April 2017 figure.

4.1.3 Percentage of all PT trips using AT HOP



The proportion of all trips using AT HOP was 86.9% in April 2018 (bus 91.9%, rail 85.5%, ferry 40.4%); up from 85.9% in March 2018.

4.1 AT monthly activity report – Public transport

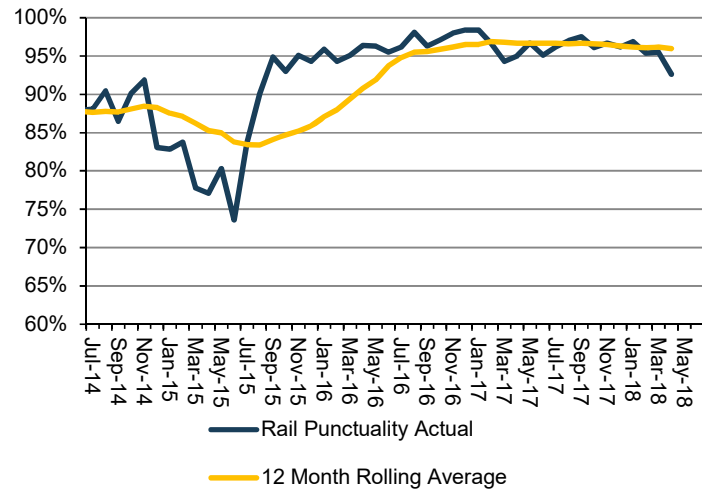
4.1.4 Rail service performance

Train Performance April 2018



Total Network	
92.6% Punctuality*	95.4% Service Delivery*
96.0% 12 month rolling average	98.0% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Western Line	
92.2% Punctuality*	94.7% Service Delivery*
96.1% 12 month rolling average	98.1% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Eastern Line	
94.5% Punctuality*	94.2% Service Delivery*
97.0% 12 month rolling average	97.8% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Southern Line	
89.9% Punctuality*	94.9% Service Delivery*
95.0% 12 month rolling average	97.4% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Pukekohe Line	
97.6% Punctuality*	99.4% Service Delivery*
98.3% 12 month rolling average	99.1% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Onehunga Line	
90.7% Punctuality*	96.1% Service Delivery*
94.3% 12 month rolling average	98.1% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination

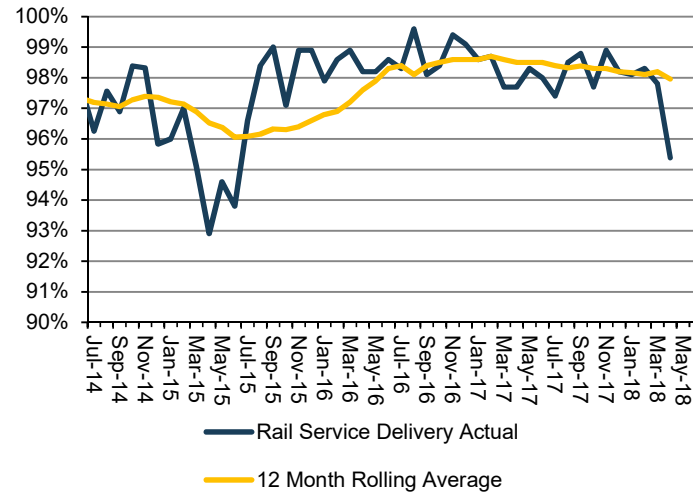
4.1.5 Rail punctuality (based on arrival at final destination)



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 April 2018 was 92.6% and 96.0% for the 12 months to April 2018.

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

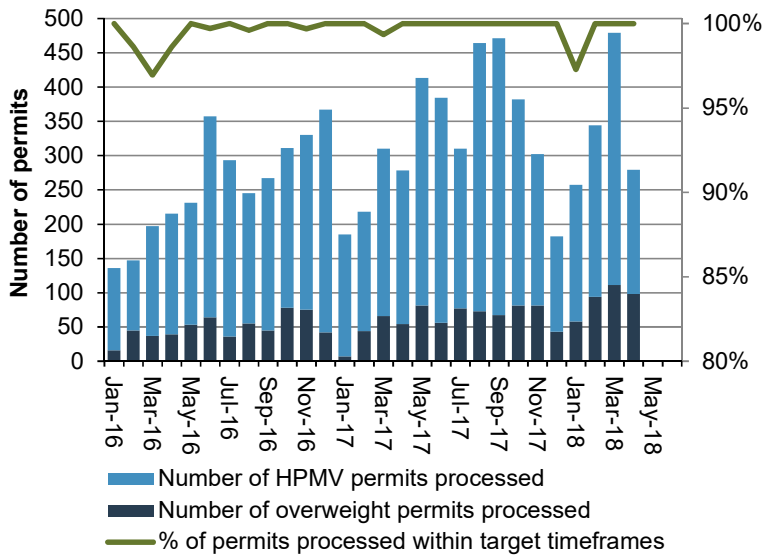


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery for the month of April 2018 was 95.4% and 98.0% for the 12 months to April 2018.

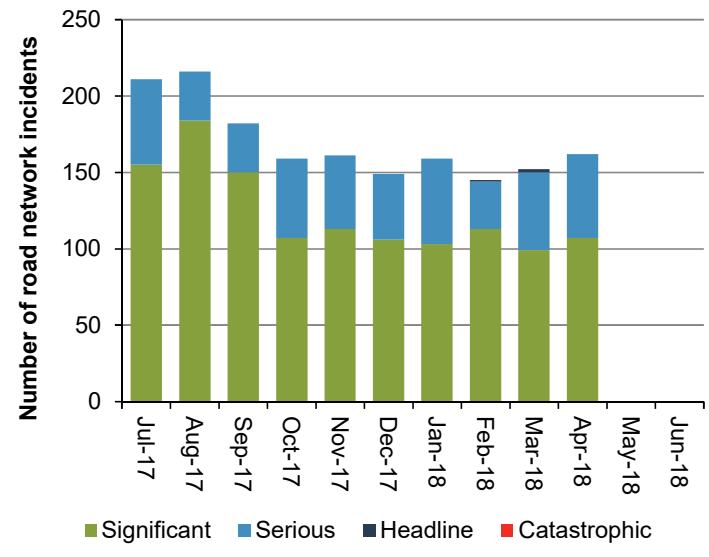
4.2 AT monthly activity report – Road operations and maintenance

4.2.1 Heavy vehicle permits processed (overweight + high productivity)



In April 2018, 98 Overweight permit applications and 181 HPMV permit applications were processed. In total, all 279 permits were processed with the 100% KPI target 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



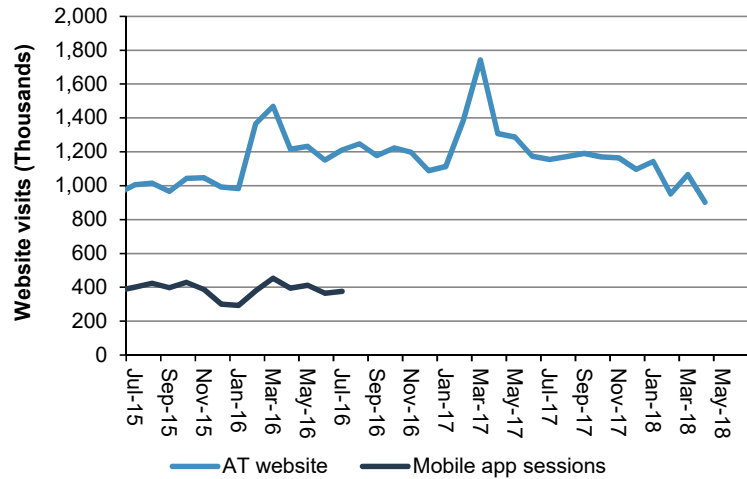
The figure shows the number of significant, serious, headline and catastrophic incidents managed by ATOC each month.

ATOC managed 107 significant incidents and 55 serious incidents during April 2018.

The Auckland Transport Operations Centre (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

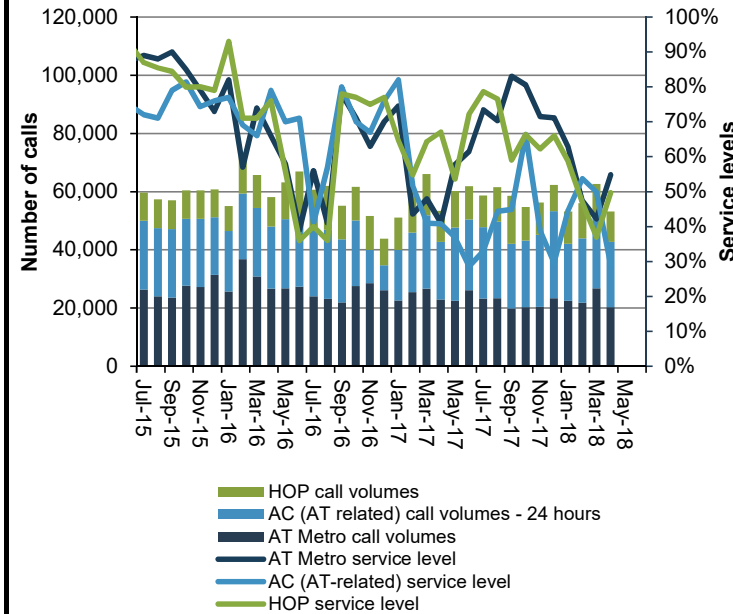
4.3.1 Website visits



There was a 15% decrease in visits to the Auckland Transport website in April 2018 (compared to March 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 decreased by 10% compared to March 2018. The service level increased by 13 percentage points compared to March 2018.

Auckland Council (AT-related calls) – 24 Hours
Call volumes decreased by 8% compared to March 2018. The service level decreased by 21 percentage points compared to March 2018.

AT Metro Call Centre
Call volumes decreased by 24% compared to March 2018, and decreased by 12% compared to April 2017. The service level increased by 13 percentage points compared to March 2018.