

Monthly Transport Indicators

Recommendation

That the Board:

- i. Receives this report.

Executive summary

The attached monthly indicators report provides an overview of AT's performance against its Statement of Intent (SOI) performance measures. It also provides supplementary information on AT's public transport, road operations and maintenance, and customer response activities.

The monthly report:

- Presents AT-focussed performance statistics, and
- Signals whether the organisation is currently on target to meet its year end performance measures.

The report will be supplemented by quarterly reports during the year which present:

- Wider information on non-AT factors that impact on the transport system, and
- A more in-depth analysis of AT performance results, year-end targets, and any planned corrective action required to ensure performance targets are met.

| SOI summary | |
|---|---|
| Prioritise rapid, high frequency public transport | Two SOI measures – both <u>on target to meet</u> performance measures |
| Transform and elevate customer focus and experience | Seven SOI measures – two <u>on target to exceeded</u> performance measures, one <u>on target to meet</u> performance measure, four reported quarterly with no update this month |
| Build network optimisation and resilience | Seven SOI measures – four <u>on target to meet</u> performance measures, one <u>not on target to meet</u> performance measure, two reported annually with no update this month |

| SOI summary | |
|---|---|
| Ensure a sustainable funding model | One SOI measure – on target to meet performance measure |
| Develop creative, adaptive, innovative implementation | Two SOI measures – one reported quarterly and one annually with no update for either this month |

Please note that solid black bullet points below illustrate information relating to an SOI target.

Other related measures are also provided for the Board's information. These are shown using while bullet points.

Prioritise rapid, high frequency public transport

| SOI summary |
|---|
| Two SOI measures – both on target to meet performance measures |

- Auckland public transport patronage totalled 79,729,352 passenger boardings for the 12 months to Jul-2015, an increase of +0.6% on the 12 months to Jun-2015 and +9.6% on the 12 months to Jul-2014. July monthly patronage was 6,748,555, an increase of 479,803 boardings or +7.7% on Jul-2014, normalised to ~ +8.1% accounting for special event patronage.
- Rapid and Frequent services totalled 30,650,682 passenger boardings for the 12 months to Jul-2015, an increase of +1.2% on the 12 months to Jun-2015. Rapid and Frequent services patronage for Jul-2015 was 2,806,142, an increase of 361,403 boardings or +14.8% on Jul-2014.
- Train services totalled 14,155,559 passenger boardings for the 12 months to Jul-2015, an increase of +1.7% on the 12 months to Jun-2015 and +22.5% on the 12 months to Jul-2014. Patronage for Jul-2015 was 1,328,576, an increase of 238,737 boardings or +21.9% on Jul-2014, normalised to ~ +24.1%.
- Bus services totalled 60,003,526 passenger boardings for the 12 months to Jul-2015, an increase of +0.3% on the 12 months to Jun-2015 and +6.9% on the 12 months to Jul-2014. Bus services patronage for Jul-2015 was 5,019,806, an increase of 207,188 boardings or 4.3% on Jul-2014, normalised to ~ +4.4%.
- Ferry services totalled 5,570,267 passenger boardings for the 12 months to Jul-2015, an increase of +0.6% on the 12 months to Jun-2015 and +9.8% on the 12 months to Jul-2014. Ferry services patronage for Jul-2015 was 400,173, an increase of 33,878 boardings or + 9.2% on Jul-2014, normalised to ~ +9.2%.

- The proportion of all trips utilising AT HOP was 71.7% in July 2015 (Bus 74.0%, Rail 76.5%, Ferry 27.2%); down from 72.1% in June 2015.

Transform and elevate customer focus and experience

SOI summary

Seven SOI measures – two **on target to exceeded** performance measures, one **on target to meet** performance measure, four reported quarterly with no update this month

- Public transport weighted average punctuality in July 2015 was 94.9% (Bus 94.7%, Rail 95.2%, Ferry 97.5%).
- 91% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.¹
- There were 405 deaths and serious injuries on the local road network in the 12 months to May 2015, compared to 399 in the 2014 calendar year. The SOI target is to reduce this to 390 during 2015/16.
- Customer satisfaction survey results are available quarterly and will be reported next in the September monthly report (affects four SOI targets)

Build network optimisation and resilience

SOI summary

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

- Arterial road peak productivity averaged 65.9% in July 2015, up from 56.9% in June 2015 and 53.6% in July 2014. The 12 month average to July 2015 was 54.4%.

¹ Please note this result does not yet include all customer service requests received by AT. Additional information will be available once AT's CRM is upgraded to provide the required details for all requests received.

- During July 2015, baseline travel times were maintained on all of the ten key freight routes monitored under AT's SOI.
- 4.7kms of the local road network was resurfaced / rehabilitated during July 2015.
- Road maintenance standards will be measured next in the March 2016 monthly report.
- The percentage of footpaths in acceptable condition will be measured next in the March 2016 monthly report.
- No new kms of cycleway were added to the regional cycle network during July 2015.
- A total of 911,350 cycle trips were recorded for the 12 months to July 2015 across the nine key sites monitored by AT. This represents an increase of 1.2% on the 12 months to July 2014.
- Cycle trips in the month of July 2015 were 9.1% higher than in July 2014 across the nine key sites monitored by AT.
- In July 2015, 17.0% of the arterial network was congested in the AM peak; compared with 11.3% in July 2014. The 12 month average to July 2015 is 19.9%.

Ensure a sustainable funding model

SOI summary

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

- The PT farebox recovery ratio was 47.23% in June 2015.

Develop creative, adaptive, innovative implementation

SOI summary

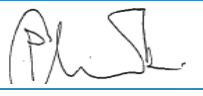
Two SOI measures – one reported quarterly and one annually with no update for either this month

- The number of car trips avoided through travel planning initiatives will be measured next in the June 2016 monthly report.
- On-street parking occupancy will be measured next in the August monthly report.
- Off-street parking occupancy in three CBD car parking buildings (Civic, Downtown and Victoria Street) during the peak four hours in July 2015 was 98.2%

Attachment

| Attachment Number | Description |
|-------------------|--|
| 1 | Auckland Transport Monthly Indicators Report 2015/16 – July 2015 |

Document ownership

| | | |
|-------------------------|---|---|
| Submitted by | Christine Perrins Manager, Strategic Transport Planning |  |
| Recommended by | Peter Clark Chief Strategy Officer |  |
| Approved for submission | David Warburton Chief Executive |  |

Auckland Transport Monthly Indicators Report 2015/16

July 2015



1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

3. DIA mandatory measures

4. AT monthly activity report

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

1.1 SOI performance measures

| Strategic theme | Measure | SOI 2015/16 Target | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Reference Page |
|---|---|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|----------------|
| Prioritise rapid, high frequency public transport | Total public transport boardings | 84.47 million | ● | | | | | | | | | | | | Page 7 |
| | Boardings on rapid or frequent network (rail, busway, FTN bus) | Increase at faster rate than total boardings | ● | | | | | | | | | | | | Page 7 |
| Transform and elevate customer focus and experience | Percentage of public transport passengers satisfied with their public transport service | 83% | | | | | | | | | | | | | Page 9 |
| | Percentage of residents satisfied with the quality of roads in the Auckland region | 70% | | | | | | | | | | | | | Page 10 |
| | Percentage of residents satisfied with the quality of footpaths in the Auckland region | 65% | | | | | | | | | | | | | Page 10 |
| | Percentage of residents satisfied with road safety in the Auckland region | 60% | | | | | | | | | | | | | Page 10 |
| | PT punctuality (weighted average across all modes) | 92% | ● | | | | | | | | | | | | Page 11 |
| Build network optimisation and resilience | Arterial road productivity | 54% of the ideal achieved | ● | | | | | | | | | | | | Page 12 |
| | New cycleways added to regional cycle network | 7.4 km | ● | | | | | | | | | | | | Page 12 |
| | Annual number of cycling trips in designated areas in Auckland (all day) | 1.1 million | ● | | | | | | | | | | | | Page 12 |
| | Travel times on key freight routes | Maintain baseline travel times for the 85th percentile | ● | | | | | | | | | | | | Page 13 - 15 |
| Ensure a sustainable funding model | PT farebox recovery | 46-48% | ● | | | | | | | | | | | Page 16 | |
| Develop creative, adaptive, innovative implementation | Parking occupancy rates (peak 4-hour, on street) | 70% - 90% | | | | | | | | | | | | | Page 17 |
| | Number of car trips avoided through travel planning initiatives | 17,500 | | | | | | | | | | | | | Page 17 |

● On target to exceeded performance measure (more than 2.5% above target)

● On target to met performance measure (within +/- 2.5% of target)

● Not on target to met performance measure (more than 2.5% below target)

■ Data not available

1.2 Department of Internal Affairs (DIA) mandatory performance measures¹

| Strategic theme | Measure | SOI 2015/16 Target | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | 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 | ● | | | | | | | | | | | | Page 19 |
| | Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames | 85% | ● | | | | | | | | | | | | Page 19 |
| Build network optimisation and resilience | Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads | Rural 93% Urban 83% | | | | | | | | | | | | | Page 19 |
| | Percentage of the sealed local road network that is resurfaced | 8% | ● | | | | | | | | | | | | Page 20 |
| | Percentage of footpaths in acceptable condition (as defined by AT's AMP) | 99% | | | | | | | | | | | | | Page 20 |

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

■ Data not available

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

1.3 AT Metro patronage breakdown

| | Jul-2015/16 | | | | | | | | | | | |
|--|------------------|------------------|--------------|----------------|---------------------|--------------------|---------------------|--------------------|------------------|------------------|------------------|--------------------|
| | Month Patronage | | | | | 12 Month Patronage | | | | YTD (from July) | | |
| | This Year | Previous Year | % Change | # Change | Normalised % Change | Patronage | % Change Prev Month | % Change Prev Year | Change Prev Year | Patronage | Change Prev Year | % Change Prev Year |
| 1. Bus Total: | 5,019,806 | 4,812,618 | 4.3% | 207,188 | 4.4% | 60,003,526 | 0.3% | 6.9% | 3,889,755 | 5,019,806 | 207,188 | 4.3% |
| - Busway (Rapid) Bus | 313,913 | 283,635 | 10.7% | 30,278 | | 3,502,338 | 0.9% | | | 313,913 | 30,278 | 10.7% |
| - Frequent Bus | 1,163,653 | 1,071,265 | 8.6% | 92,388 | | 12,992,785 | 0.7% | | | 1,163,653 | 92,388 | 8.6% |
| - Connector Local Targeted Bus | 3,542,240 | 3,457,718 | 2.4% | 84,522 | | 43,508,403 | 0.2% | | | 3,542,240 | 84,522 | 2.4% |
| 2. Train (Rapid) Total: | 1,328,576 | 1,089,839 | 21.9% | 238,737 | 24.1% | 14,155,559 | 1.7% | 22.5% | 2,602,916 | 1,328,576 | 238,737 | 21.9% |
| - Western Line | 431,218 | 401,689 | 7.4% | 29,529 | | 4,874,980 | 0.6% | 13.4% | 576,659 | 431,218 | 29,529 | 7.4% |
| - Southern Line | 422,131 | 310,209 | 34.4% | 111,922 | | 4,478,404 | 2.6% | 17.5% | 667,810 | 436,867 | 111,922 | 34.4% |
| - Pukekohe Line | 14,736 | 13,054 | 12.9% | 1,682 | | 156,470 | 1.1% | 19.0% | 25,666 | 11,104 | 1,682 | 17.9% |
| - Eastern Line | 365,375 | 274,182 | 33.3% | 91,193 | | 3,731,984 | 2.5% | 44.5% | 1,149,332 | 365,375 | 91,193 | 33.3% |
| - Onehunga Line | 95,116 | 89,023 | 6.8% | 6,093 | | 1,070,191 | 0.6% | 24.3% | 209,115 | 95,116 | 6,093 | 6.8% |
| 3. Ferry (Connector Local) Total: | 400,173 | 366,295 | 9.2% | 33,878 | 9.2% | 5,570,267 | 0.6% | 9.8% | 496,294 | 400,173 | 33,878 | 9.2% |
| - Contract | 107,220 | 88,811 | 20.7% | 18,409 | | 1,205,039 | 1.6% | 11.7% | 126,285 | 107,220 | 18,409 | 20.7% |
| - Exempt Services | 292,953 | 277,484 | 5.6% | 15,469 | | 4,365,228 | 0.4% | 9.3% | 370,009 | 292,953 | 15,469 | 5.6% |
| Total Patronage | 6,748,555 | 6,268,752 | 7.7% | 479,803 | 8.1% | 79,729,352 | 0.6% | 9.6% | 6,988,965 | 6,748,555 | 479,803 | 7.7% |
| Rapid and Frequent | 2,806,142 | 2,444,739 | 14.8% | 361,403 | | 30,650,682 | 1.2% | | | 2,806,142 | 361,403 | 14.8% |
| Connector Local Targeted | 3,942,413 | 3,824,013 | 3.1% | 118,400 | | 49,078,670 | 0.2% | | | 3,942,413 | 118,400 | 3.1% |
| Total Patronage | 6,748,555 | 6,268,752 | 7.7% | 479,803 | 8.1% | 79,729,352 | 0.6% | 9.6% | 6,988,965 | 6,748,555 | 479,803 | 7.7% |

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

R&F - Splitting Bus Patronage into its service layers requires origin and destination data gathered from AIFS. Do not currently have the necessary two years worth of data to compute the Change Prev Year.

| | SOI | | | | | | |
|--|------------------|------------------|----------------|------------------|------------------|----------------|----------------------------|
| | Month | | | YTD | | | Projected Forecast 2015/16 |
| | Actual | Target | % Variance | Actual | Target | % Variance | |
| 1. Bus Total: | 5,019,806 | 5,046,464 | ↓ -0.5% | 5,019,806 | 5,046,464 | ↓ -0.5% | 62,700,000 |
| 2. Train (Rapid) Total: | 1,328,576 | 1,313,270 | ↑ 1.2% | 1,328,576 | 1,313,270 | ↑ 1.2% | 16,000,000 |
| 3. Ferry (Connector Local) Total: | 400,173 | 381,751 | ↑ 4.6% | 400,173 | 381,751 | ↑ 4.6% | 5,770,000 |
| Total Patronage | 6,748,555 | 6,741,485 | ↑ 0.1% | 6,748,555 | 6,741,485 | ↑ 0.1% | 84,470,000 |
| Rapid and Frequent | 2,806,142 | 2,698,432 | ↑ 3.8% | 2,806,142 | 2,698,432 | ↑ 3.8% | 33,210,000 |
| Connector Local Targeted | 3,942,413 | 4,043,053 | ↓ -2.6% | 3,942,413 | 4,043,053 | ↓ -2.6% | 51,260,000 |
| Total Patronage | 6,748,555 | 6,741,485 | ↑ 0.1% | 6,748,555 | 6,741,485 | ↑ 0.1% | 84,470,000 |

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

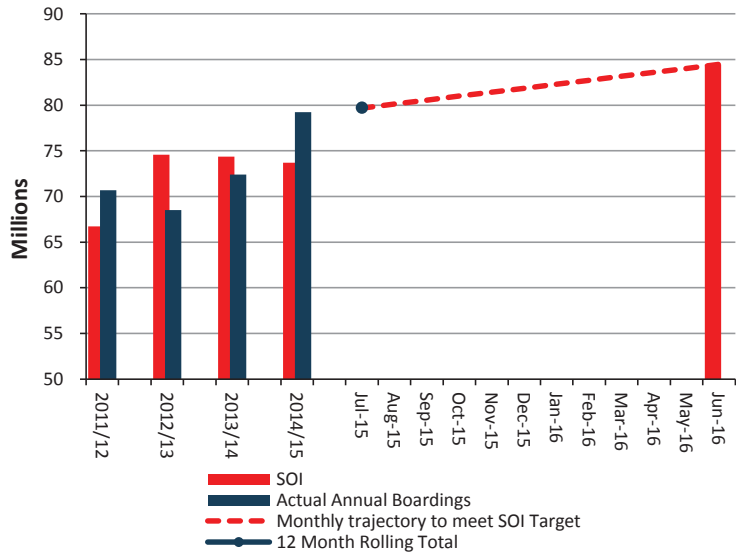
3. DIA mandatory measures

4. AT monthly activity report

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

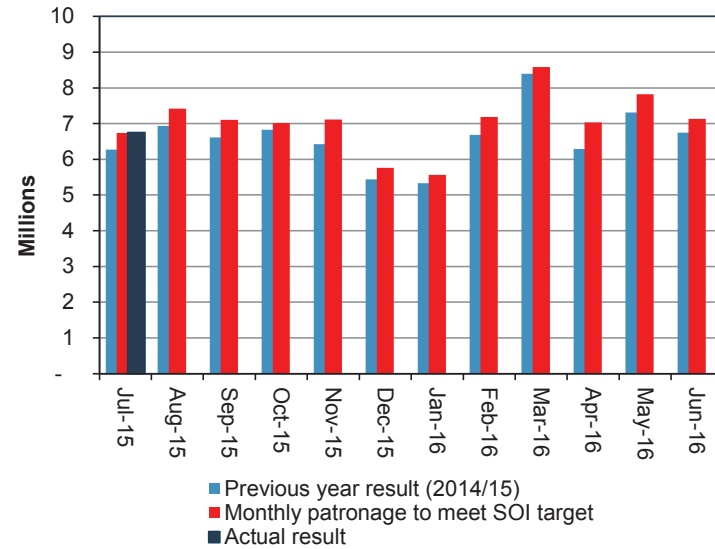
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



PT patronage totalled 79,729,352 passenger boardings for the 12 months to July 2015, an increase of 0.6% on the 12 months to June 2015 and 9.6% on the 12 months to July 2014.

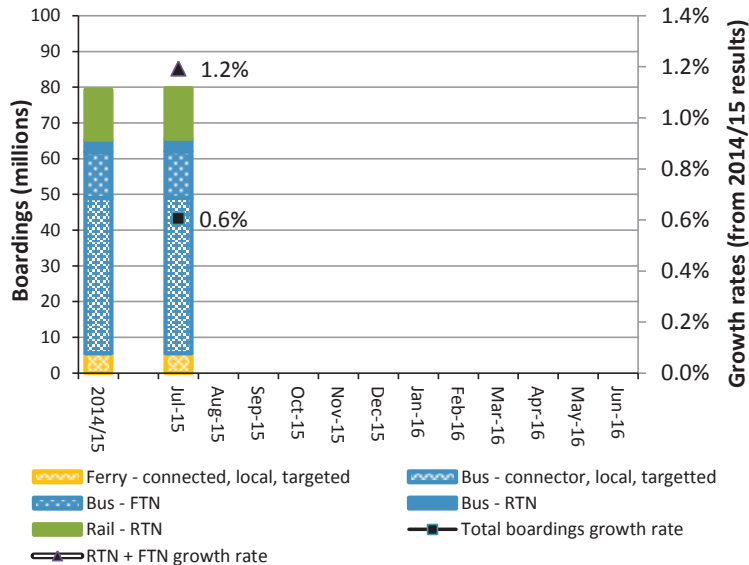
2.1.2 Monthly public transport boardings (millions)



July monthly patronage was 6,748,555 an increase of 7.7% (479,803 boardings) on July 2014, normalised to ~8.1% once adjustments are made to take into account special events.

The boardings figure compares to AT Metro's estimate of 6,741,485 required during July to hit AT's 2015/16 SOI target.

2.1.3 Boardings on rapid or frequent network



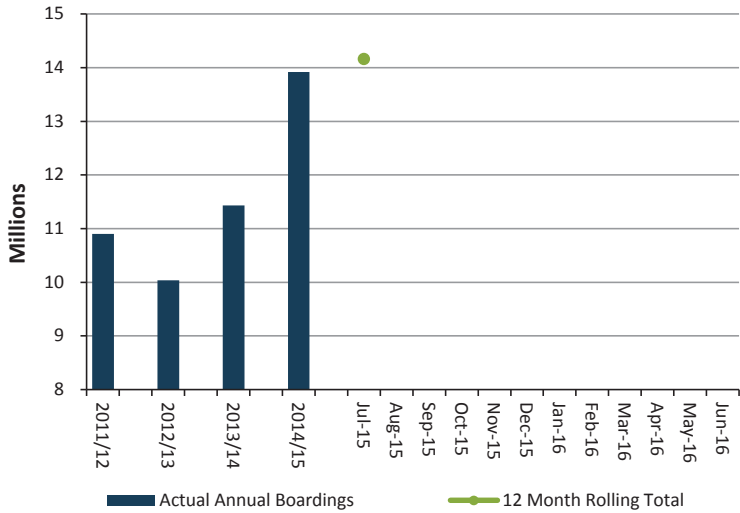
AT has an SOI target of increasing RTN and FTN patronage at a faster rate than total boardings.

This figure shows the patronage 12 month rolling total for each PT service layer, and then compares this to the 2014/15 results to calculate patronage growth.

Total boardings for the 12 months to July 2015 are 0.6% higher than the 2014/15 result, while RTN + FTN boardings are 1.2% higher. As such, the SOI target this month is met.

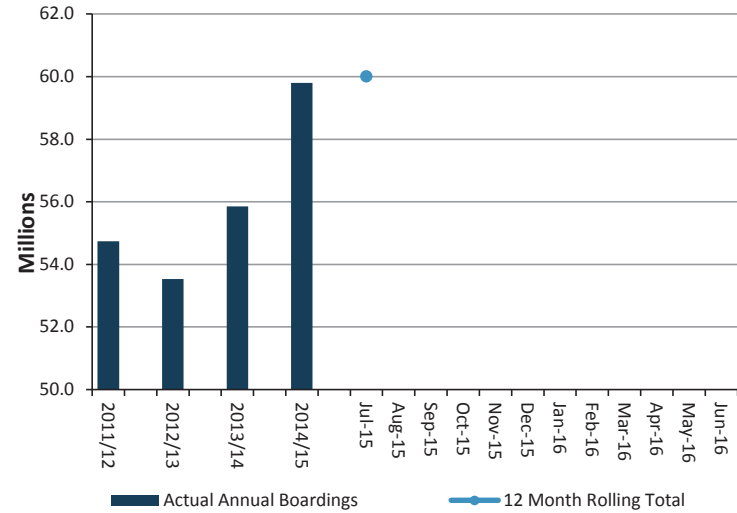
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



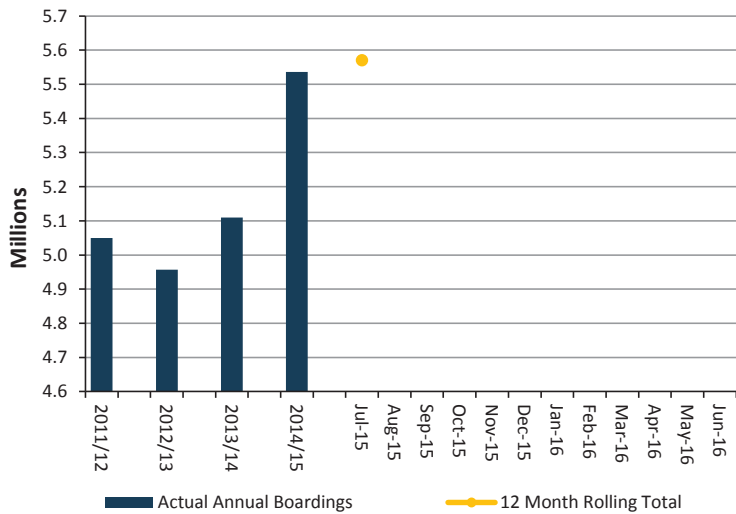
Rail patronage totalled 14,155,559 passenger boardings for the 12 months to July 2015, an increase of 1.7% on the 12 months to June 2015 and 22.5% on the 12 months to July 2014.

2.1.5 Bus boardings (12 month rolling total)



Total bus patronage totalled 60,003,526 passenger boardings for the 12 months to July 2015, an increase of 0.3% on the 12 months to June 2015 and 6.9% on the 12 months to July 2014.

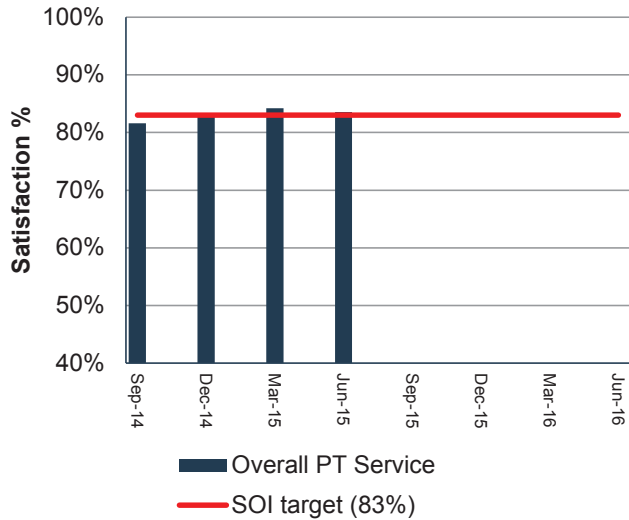
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 5,570,267 passenger boardings for the 12 months to July 2015, an increase of 0.6% on the 12 months to June 2015 and 9.8% on the 12 months to July 2014.

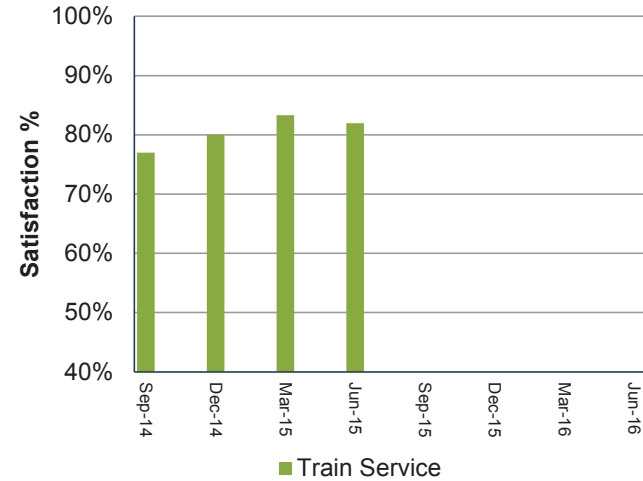
2.2 Transform and elevate customer focus and experience

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



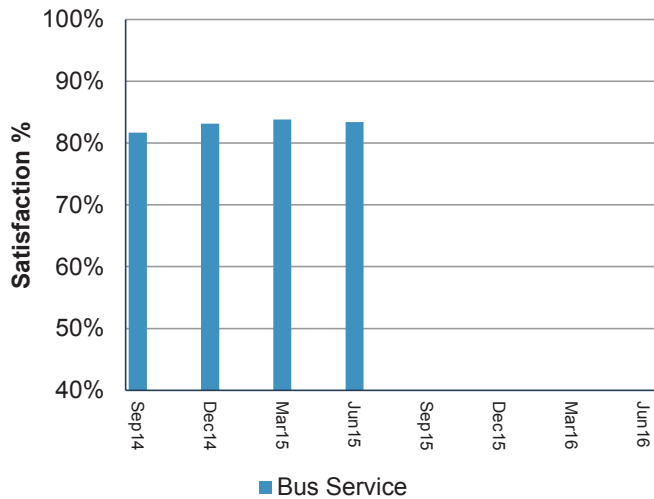
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

2.2.2 Percentage of passengers satisfied with their train service



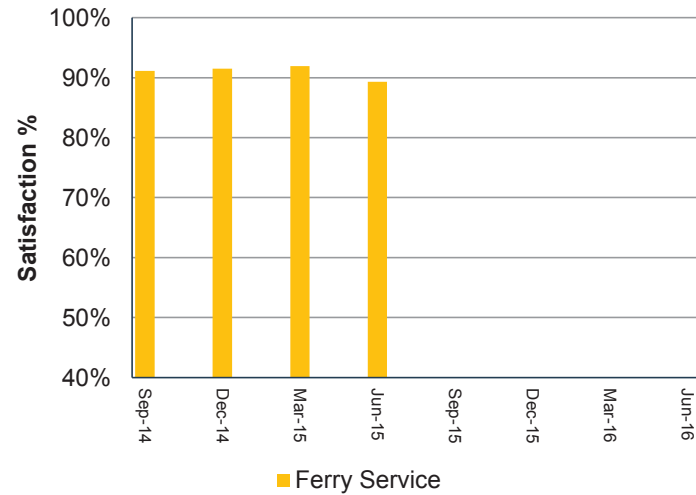
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

2.2.3 Percentage of passengers satisfied with their bus service



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

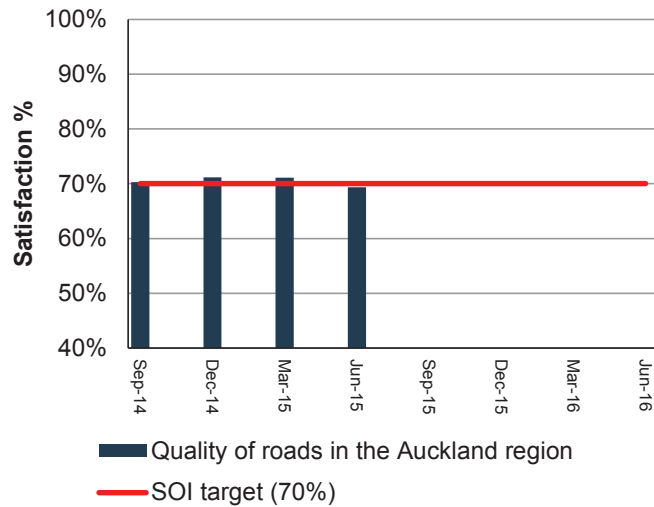
2.2.4 Percentage of passengers satisfied with their ferry service



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

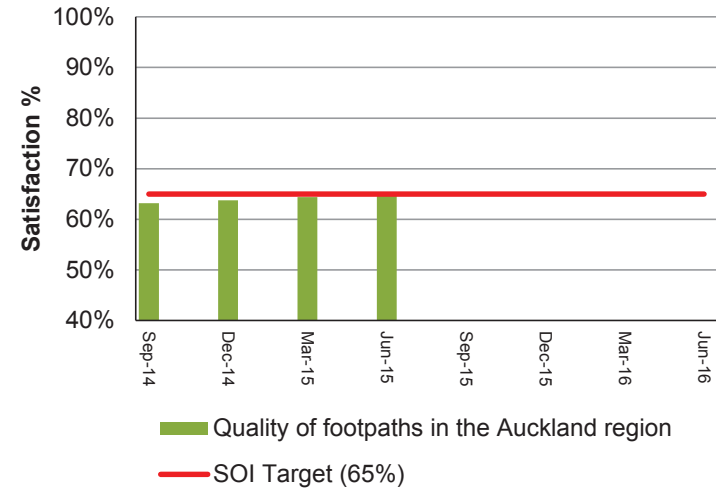
2.2 Transform and elevate customer focus and experience

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



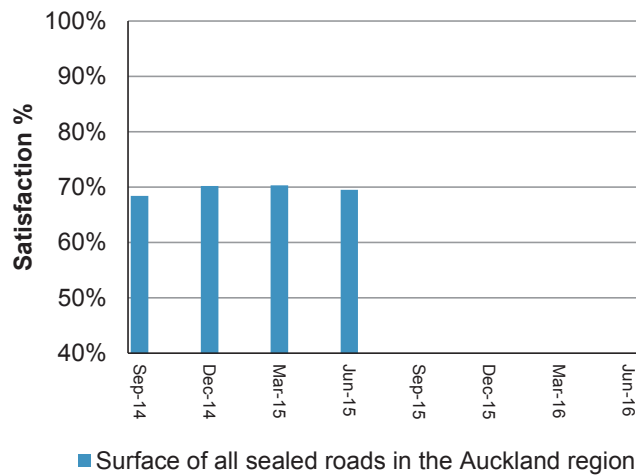
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

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



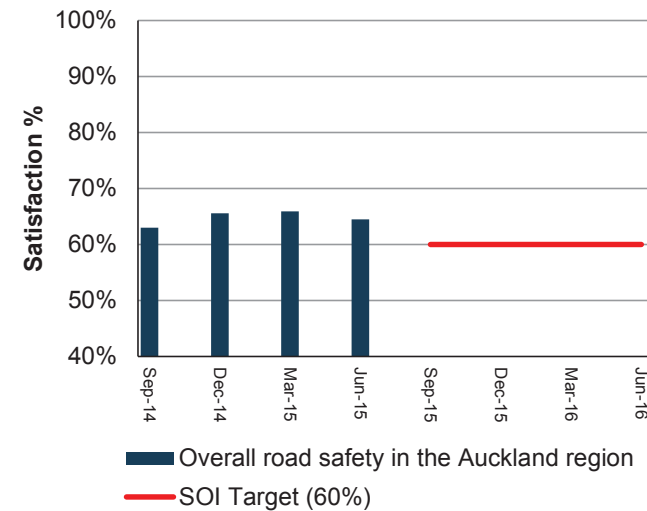
Performance measured quarterly via satisfaction survey. Next update will be provided in the September monthly report.

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



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

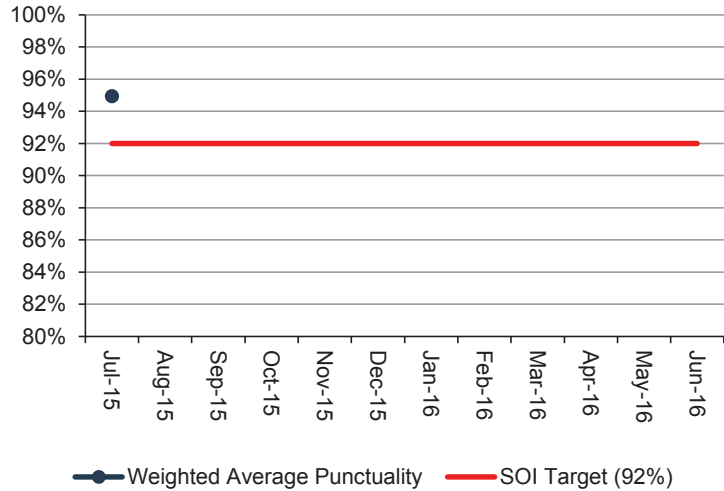
2.2.8 Percentage of residents satisfied with road safety in the Auckland region



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

2.2 Transform and elevate customer focus and experience

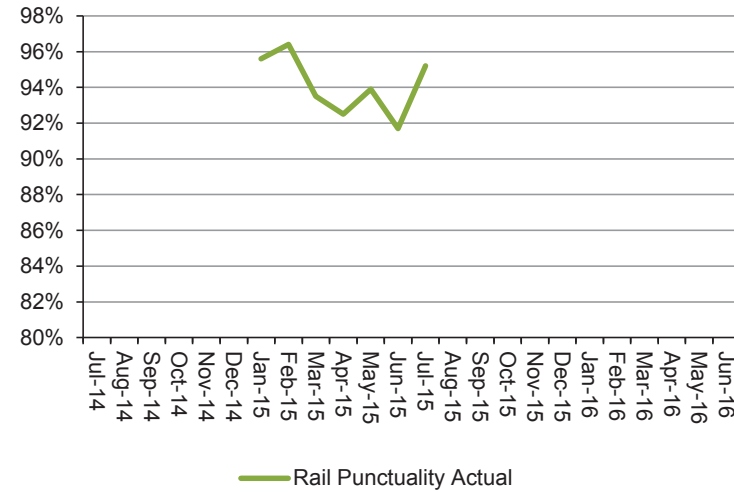
2.2.9 PT punctuality (weighted average across all modes)



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

PT weighted average punctuality for July 2015 was 94.9%.

2.2.10 Rail services punctuality

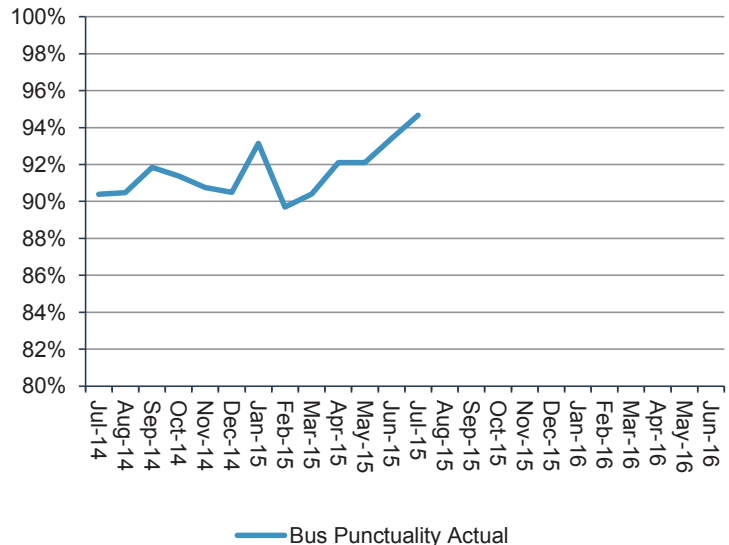


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Rail service punctuality in July 2015 was 95.2%, compared to 94.1% across the January to July 2015 period.

Please note that prior to January 2015 rail punctuality was measured differently to bus and ferry services (based on arrival at destination rather than departure from origin). This old measure is reported in figure 4.1.6.

2.2.11 Bus services punctuality

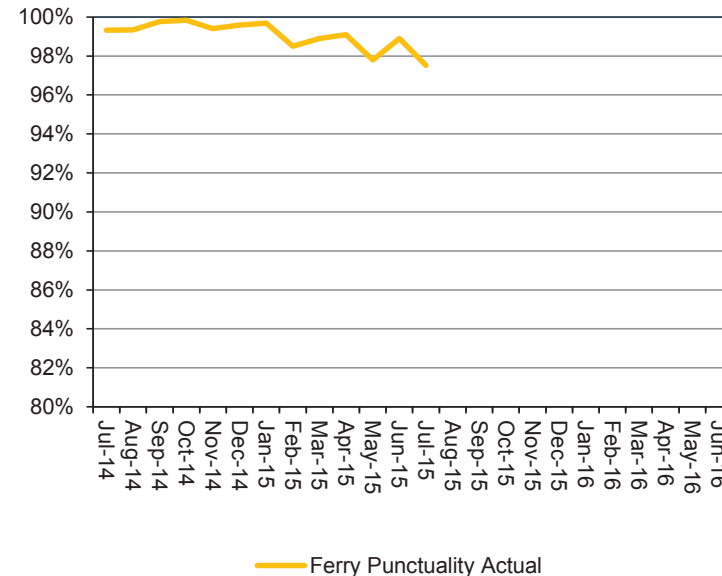


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Bus service punctuality in July 2015 was 94.7%, compared to 91.7% in the 12 months to July 2015.

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

2.2.12 Ferry services punctuality

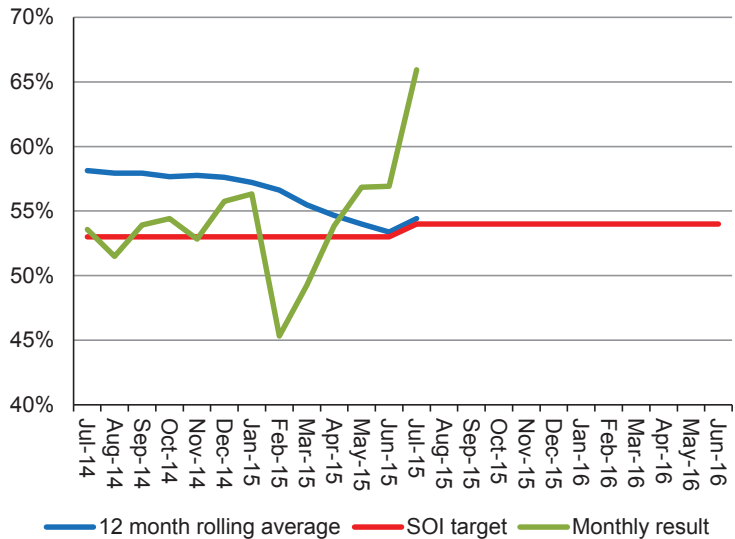


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Ferry service punctuality in July 2015 was 97.5%, compared to 99.0% in the 12 months to July 2015.

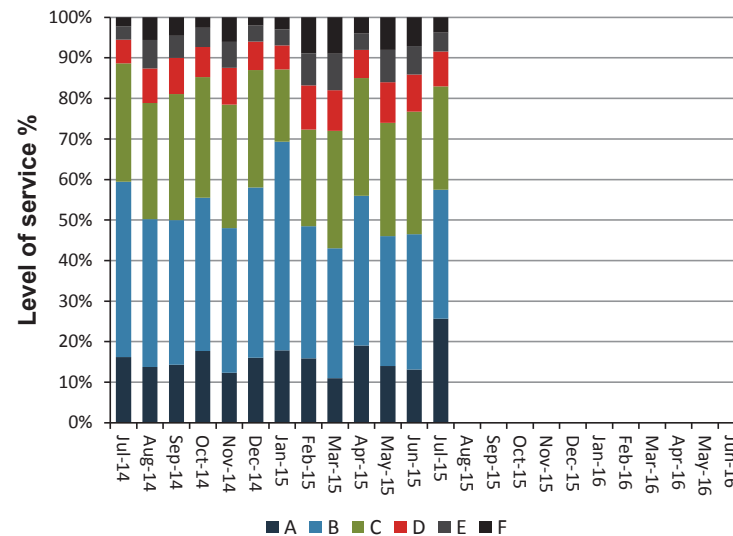
2.3 Build network optimisation and resilience

2.3.1 Arterial road productivity



Road corridor productivity on the arterial road network has shown an improvement on target. There is a significant improvement noted on the Te Irirangi route for July. Improvements on the average benchmark are expected in July due to school holiday period.

2.3.2 AM peak arterial road level of service



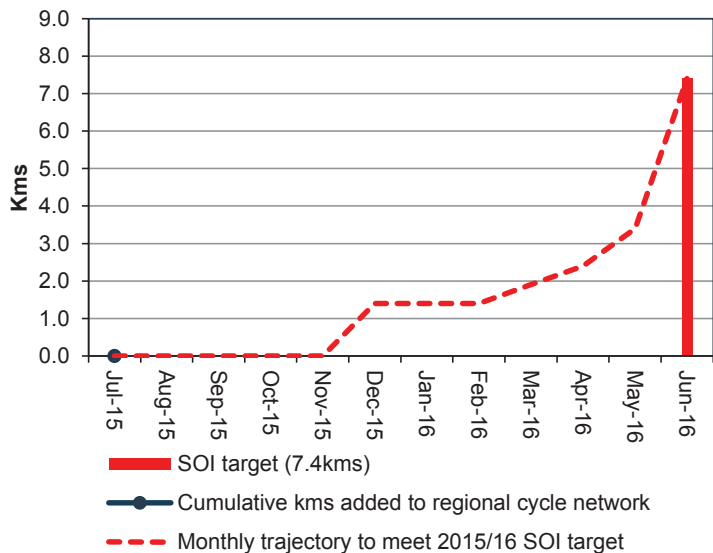
Arterial road level of service is measured by average speed as a % of the posted speed limit, and categorised as follows:

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

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

In July 2015, 17% of the network was congested; a 6% reduction from the previous month (23%). Improvements on the average benchmark are expected in July due to school holiday period.

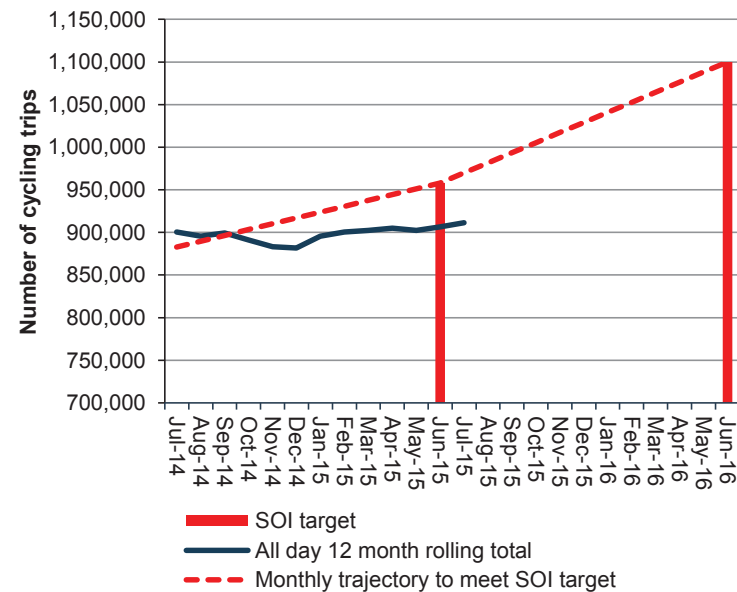
2.3.3 New cycleways added to regional cycle network (km)



This is a new SOI measure for the 2015/2016 financial year.

Additions to the regional cycle network are planned for completion predominantly in the second half of the financial year. No cycleway kilometres were completed during July 2015 vs a monthly target of zero. The current pipeline of AT projects is expected to deliver at least the SOI target of 7.4kms by the end of June 2016.

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

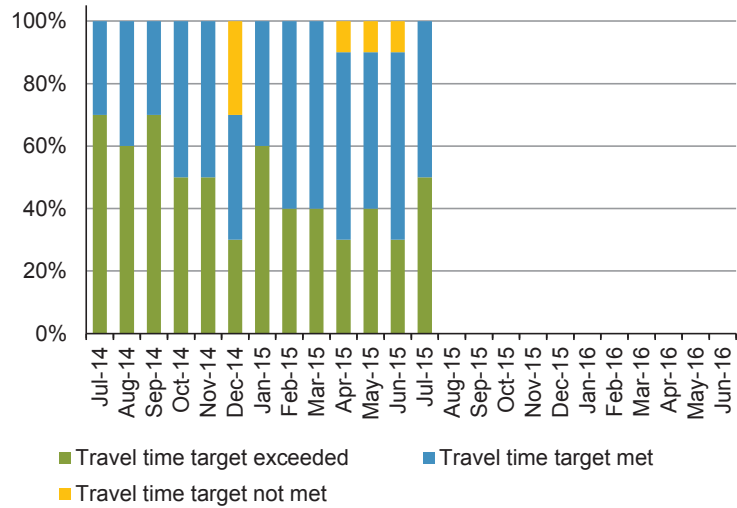


For this financial year the focus for this measure has moved from commuters (peak am) to both commuters and recreational cycle trips (all day). There can be over 30% variation in the all-day counts in the winter months due to seasonal fluctuations.

Cyclist trips in the month of July 2015 were 9.1% higher than in July 2014.

2.3 Build network optimisation and resilience

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



This graph combines the results of figures 2.3.7 to 2.3.16 below into a single measure. It illustrates the percent of key freight routes where identified baseline travel times have been maintained.

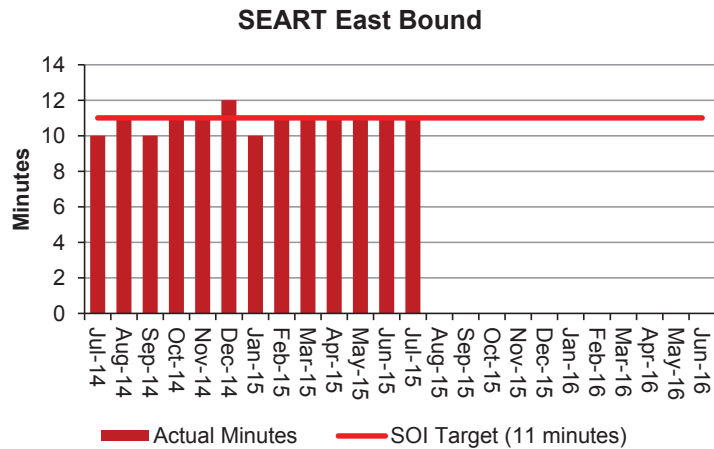
Freight network performance in July indicates that all routes are performing at their target travel times.

2.3.6 Map showing key freight routes



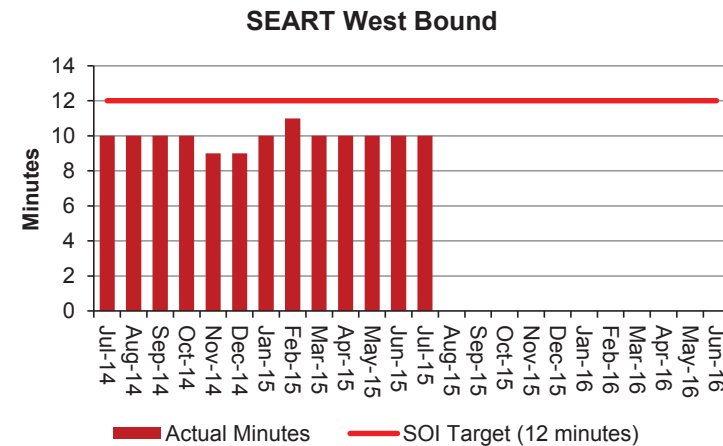
- Legend**
- █ Route 1: SEART
 - █ Route 2: Harris Rd from SH1 Highbrook to East Tamaki
 - █ Route 3: Great South Road
 - █ Route 4: Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd
 - █ Route 5: Wairau Rd from SH1 to SH18

2.3.7 SEART (from Sylvia Park to East Tamaki)



Target met.

2.3.8 SEART (from East Tamaki to Sylvia Park)

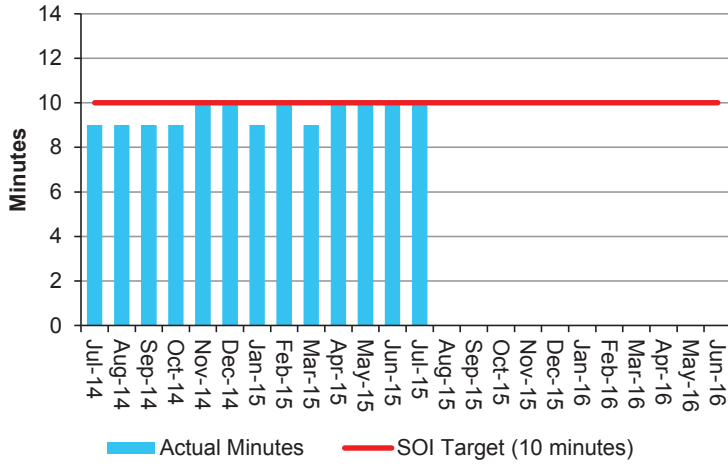


Target met.

2.3 Build network optimisation and resilience

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

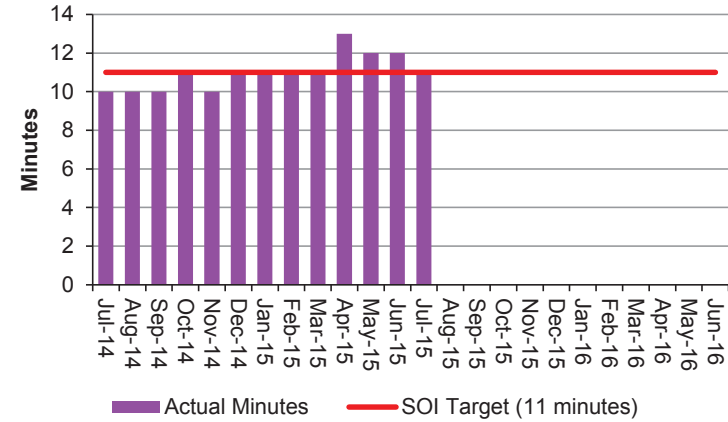
Harris Rd West Bound



Target met.

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

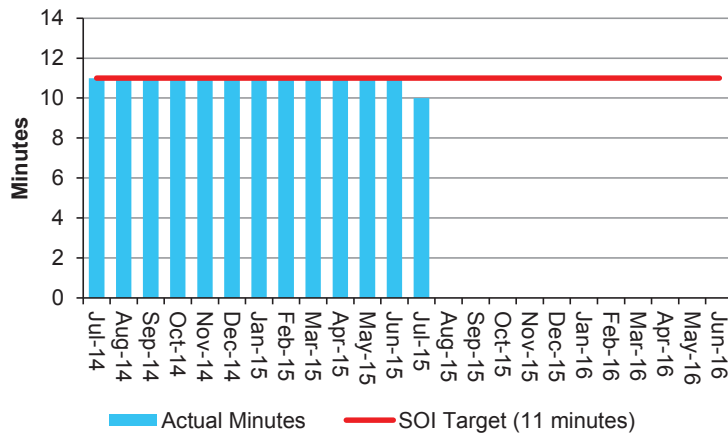
Great South Road North Bound



Target met.

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

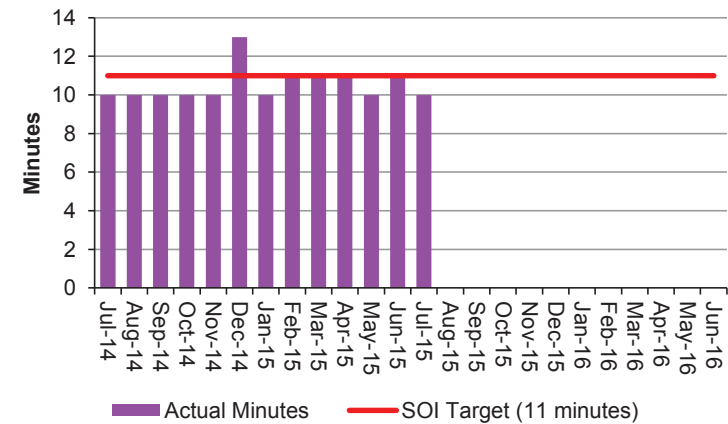
Harris Rd East Bound



Target met.

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

Great South Rd South Bound

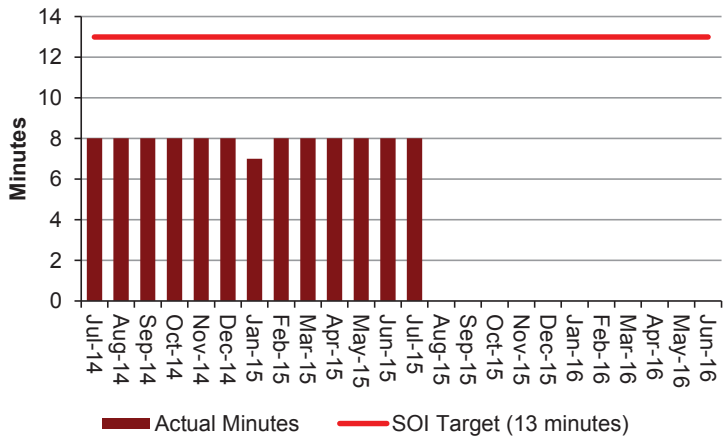


Target met.

2.3 Build network optimisation and resilience

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

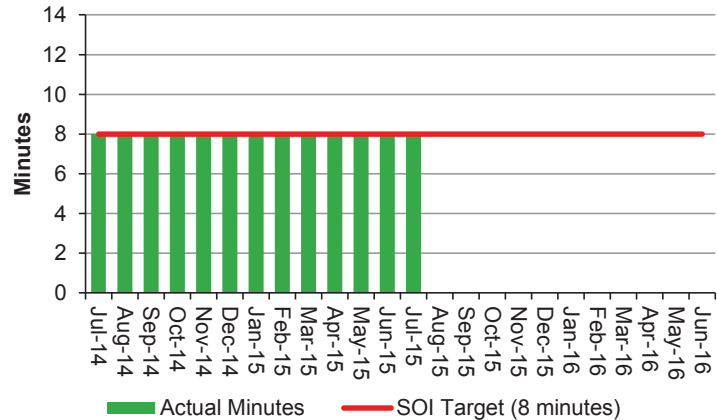
Kaka St East Bound



Target met.

2.3.14 Wairau Rd (from SH1 to SH18)

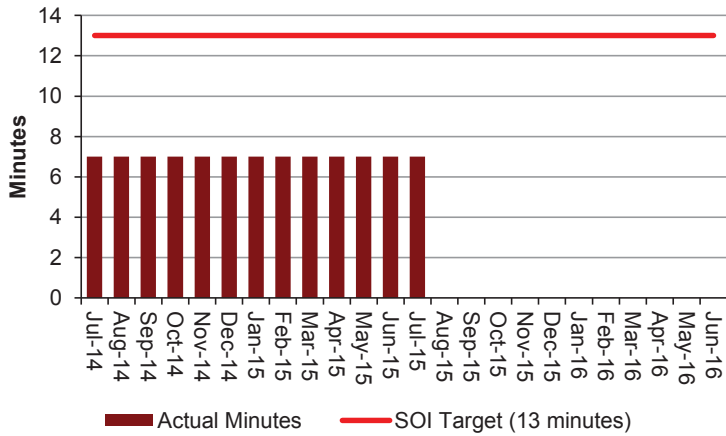
Wairau Rd West Bound



Target met.

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

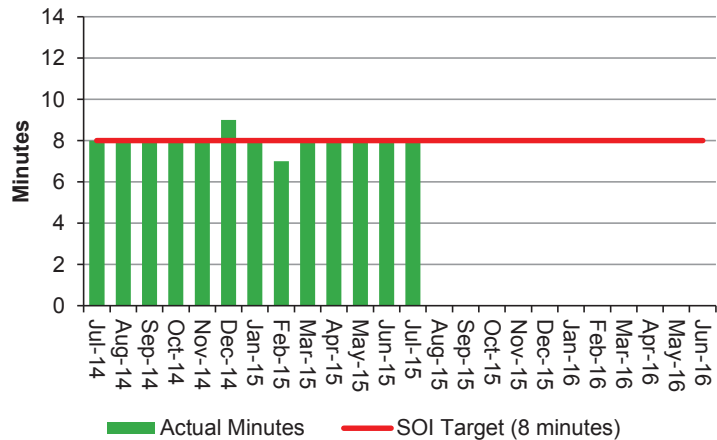
Kaka St West Bound



Target met.

2.3.16 Wairau Rd (from SH18 to SH1)

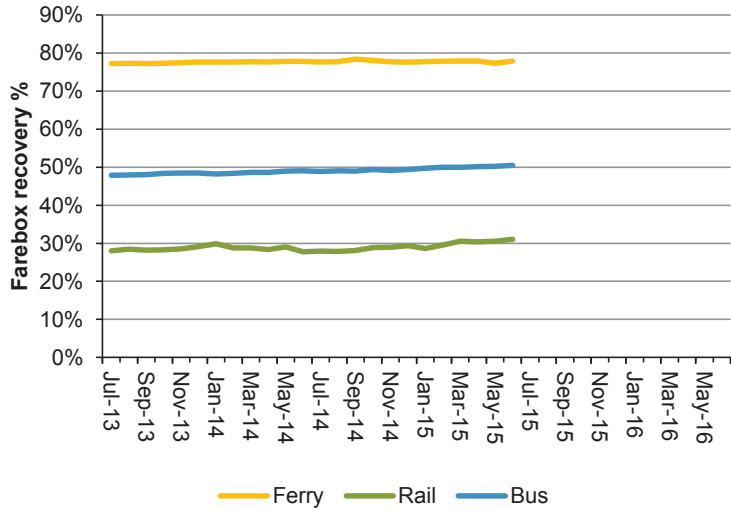
Wairau Rd East Bound



Target met.

2.4 Ensure a sustainable funding model

2.4.1 PT farebox recovery



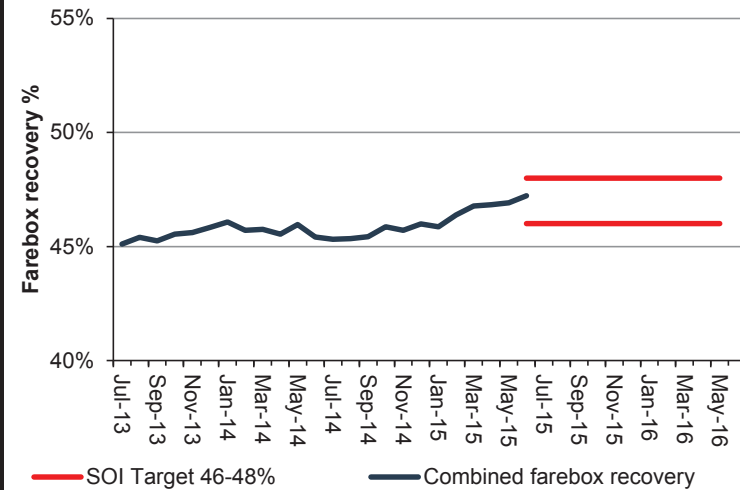
The Farebox Recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue+SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios in June 2015 (and comparable 2014 results) are:

- Ferry 77.9% (77.9%)
- Bus 50.5% (49.1%)
- Rail 31.0% (27.8%)

Please note that there is a one month time lag for farebox recovery information. As such, this report analyses June 2015 results against the SOI target.

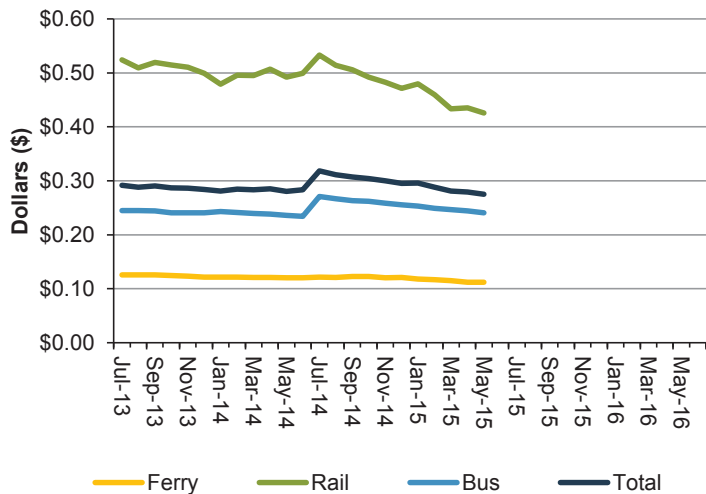
2.4.2 PT farebox recovery (combined result with SOI measure)



The Farebox Recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue+SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments). Total PT FBR in June 2015 was 47.23%. This compares to 45.42% in June 2014.

Please note that there is a one month time lag for farebox recovery information. As such, this report analyses June 2015 results against the SOI target.

2.4.3 PT subsidy per passenger kilometre



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

The results for June 2015 (and comparable 2014 results) are:

- Ferry \$0.112 (\$0.120)
- Bus \$0.276 (\$0.234)
- Rail \$0.453 (\$0.499)
- Total \$0.305 (\$0.283)

Please note that there is a one month time lag for farebox recovery information. As such, this report presents June 2015 results.

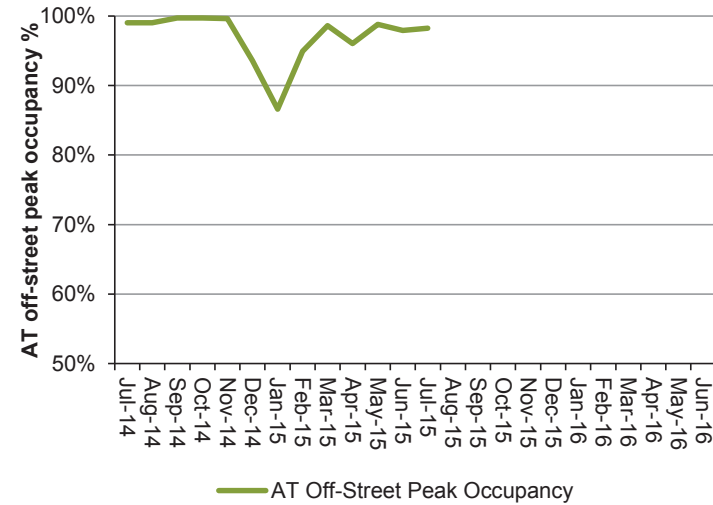
2.5 Develop creative, adaptive, innovative implementation

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



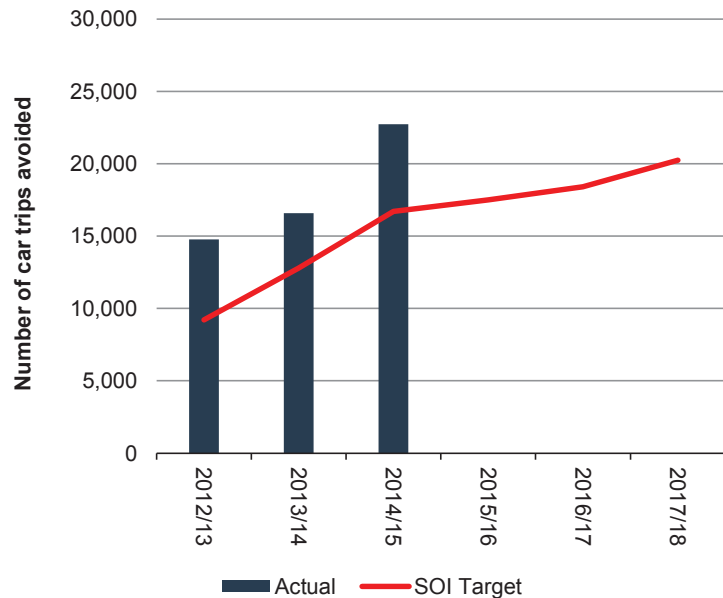
Data for this measure is collected on a quarterly basis in May, Aug, Nov and Feb. We are currently in a non-reporting period.

2.5.2 Off street parking occupancy rates



Peak occupancy rates continue to be above the 80% to 90% target range. This is being addressed through the implementation of a new tariff system aimed to reduce the number of long stay commuters and make it more attractive for short term casual visitors.

2.5.3 Number of car trips avoided through travel planning initiatives



Data for this measure is collected on an annual basis through surveys and through analysing data collected from the initiatives implemented over the year. Year on year analysis shows a significant increase in the number of trips avoided through travel planning initiatives.

1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

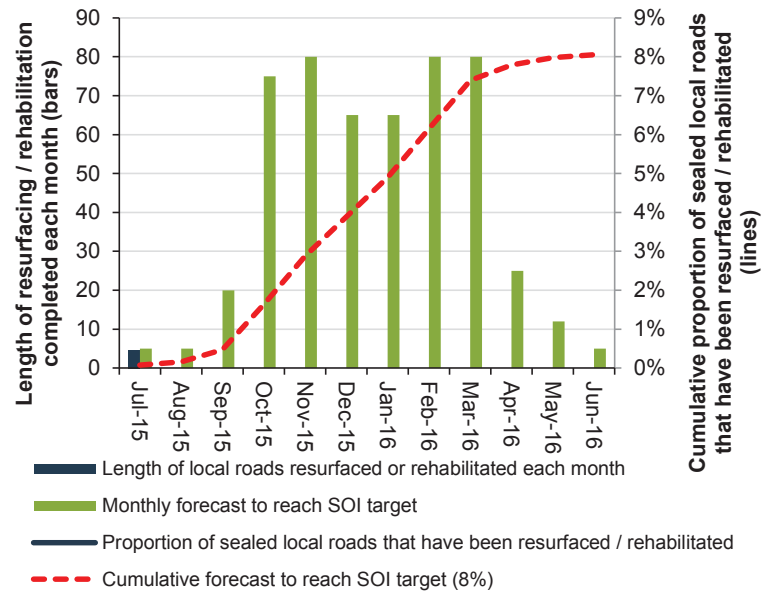
3. DIA mandatory measures

4. AT monthly activity report

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

3. DIA mandatory measures

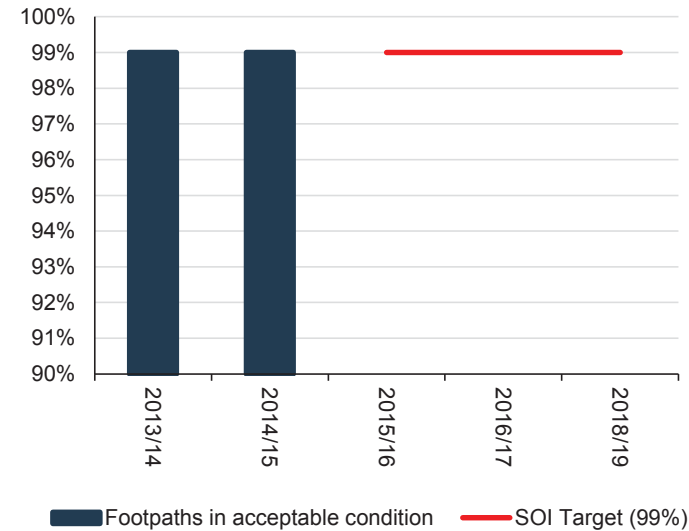
3.5 Percentage of the sealed local road network that is resurfaced / rehabilitated each year



In July, 4.7kms of the local road network was resurfaced.

The majority of AT's resurfacing takes during the October to March period.

3.6 Percentage of footpaths in acceptable condition



Data for this measure is collected on an annual basis through a network condition survey.

The 2015/16 result will be available in the March 2016 indicators report.

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

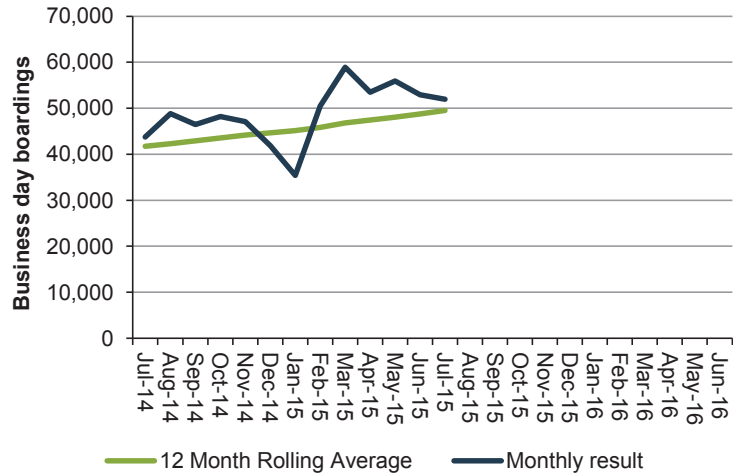
3. DIA mandatory measures

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

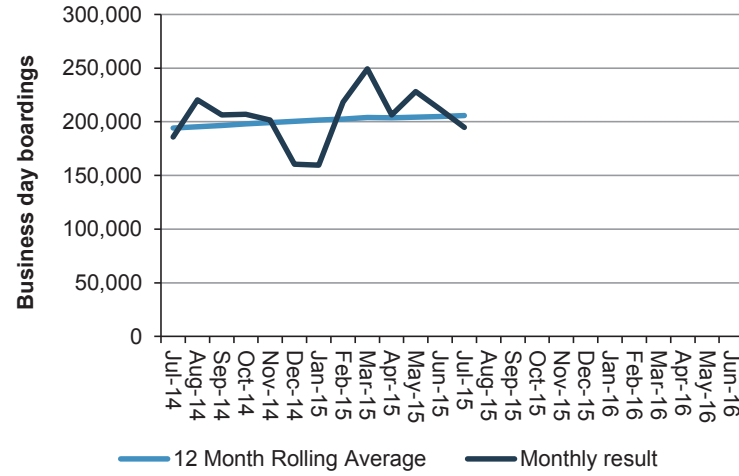
4.1.1 Rail business day average boardings



Business day boardings on the rail network averaged 49,000 in the 12 months to July 2015.

This represents an 18% increase on the July 2014 figure.

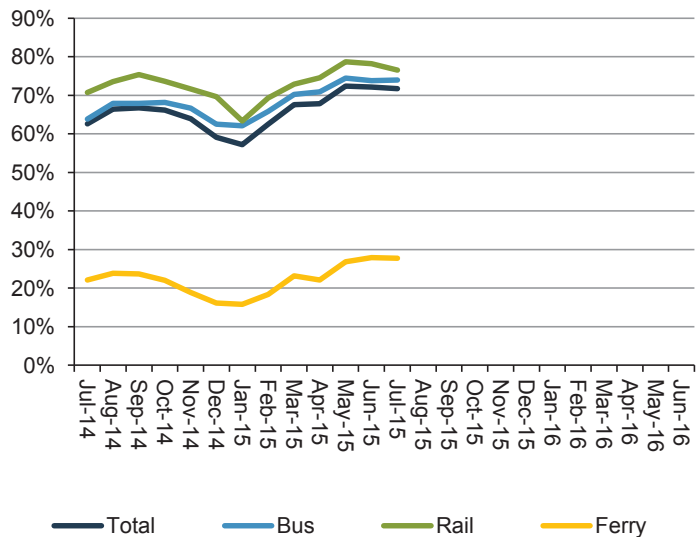
4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 206,000 in the 12 months to July 2015.

This represents a 5% increase on the July 2014 figure.

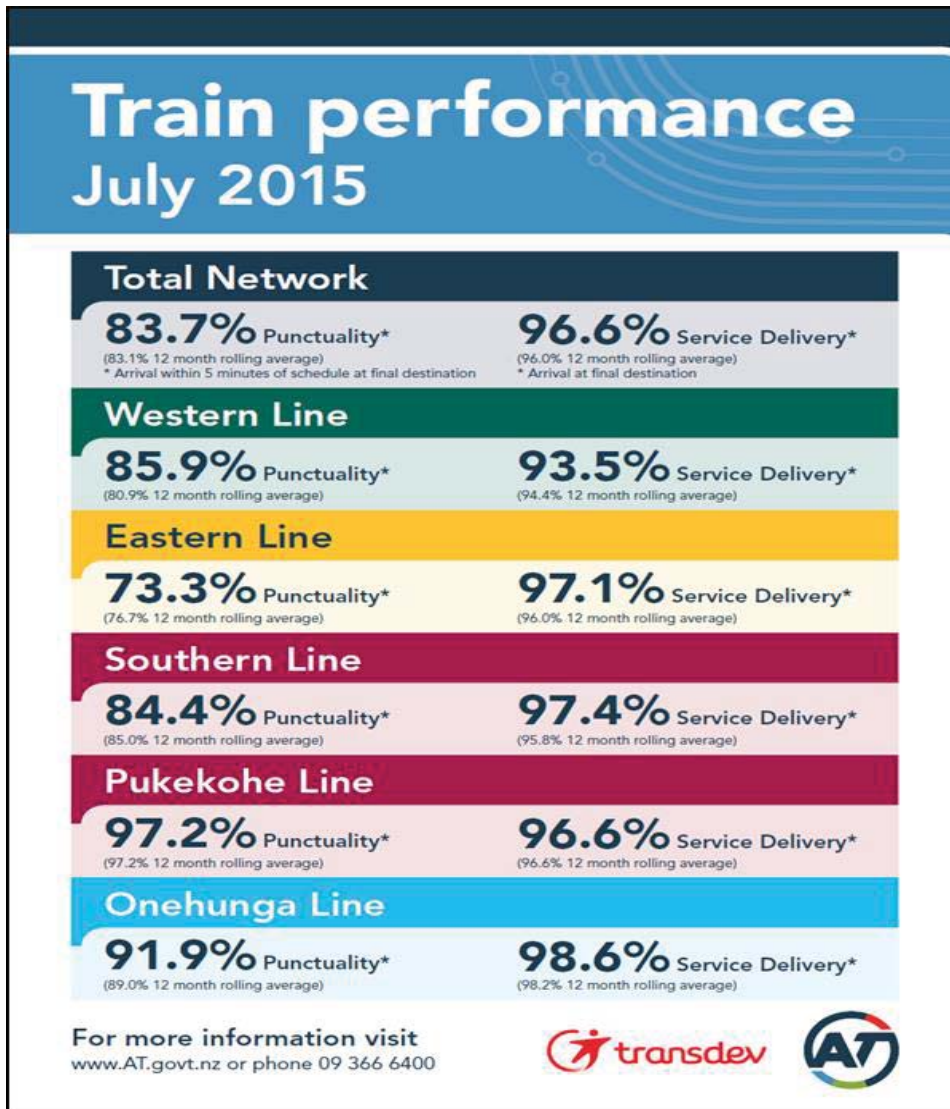
4.1.3 Percent of trips using AT HOP



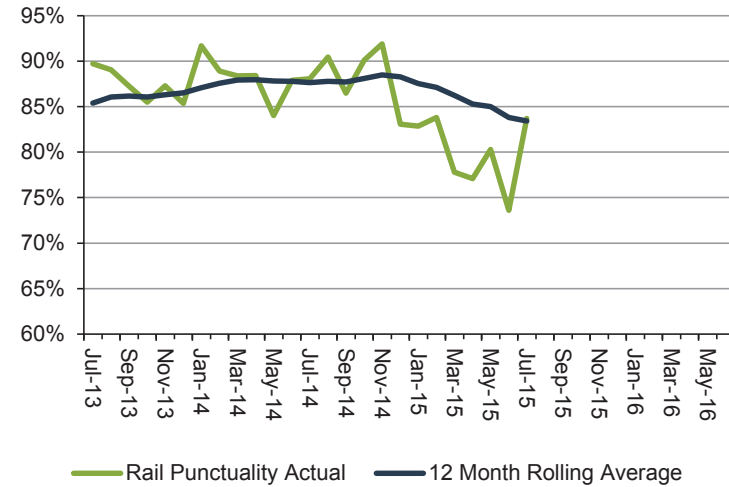
The proportion of all trips utilising AT HOP was 71.7% in July 2015 (Bus 74.0%, Rail 76.5%, Ferry 27.2%); down from 72.1% in June 2015.

4.1 AT monthly activity report – public transport

4.1.5 Rail service performance



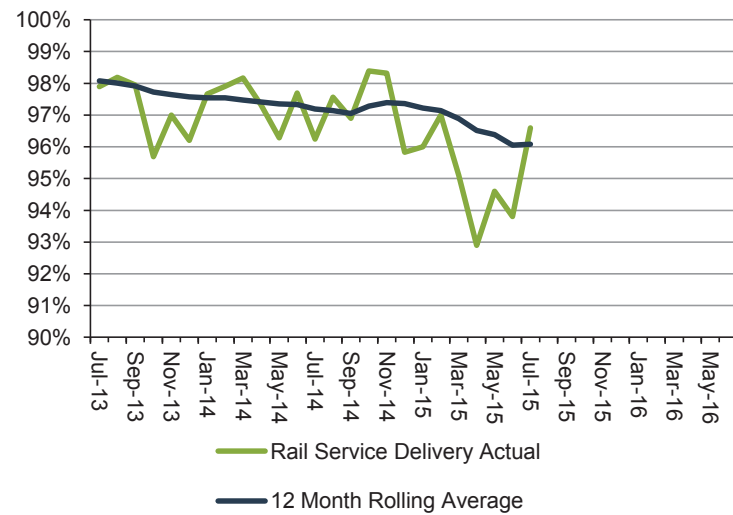
4.1.6 Rail punctuality (based on arrival at final destination)



Punctuality in this figure is based the percentage of rail services that arrive within 5 minutes of schedule at their final destination.

Using this measure, rail service punctuality in July 2015 was 83.7%, compared to 83.1% in the 12 months to July 2015.

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

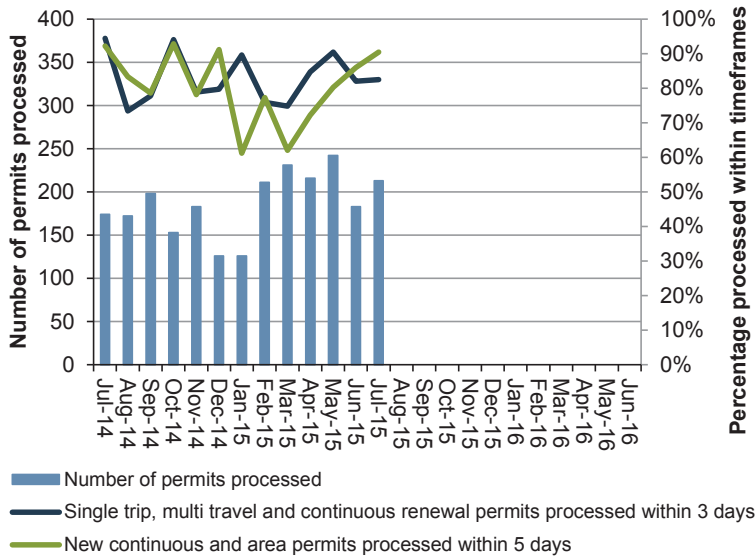


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery in July 2015 was 96.6%, compared to 96.0% in the 12 months to July 2015.

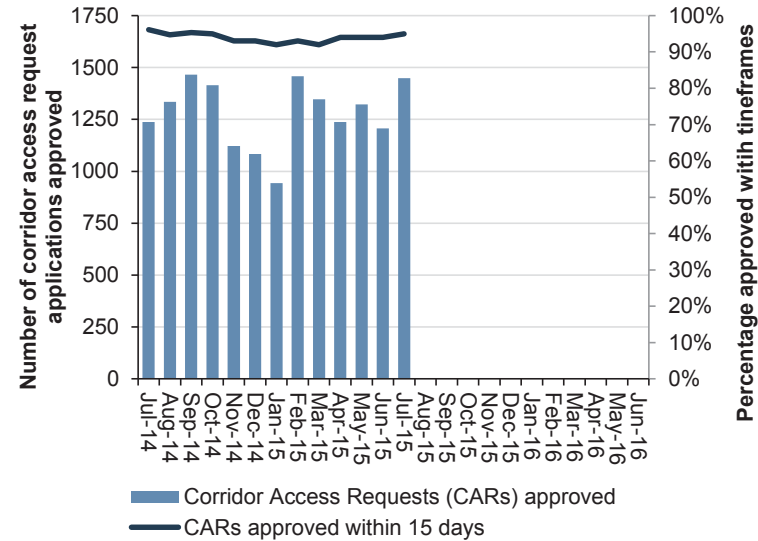
4.2 AT monthly activity report – road operations and maintenance

4.2.1 Overweight permits processed



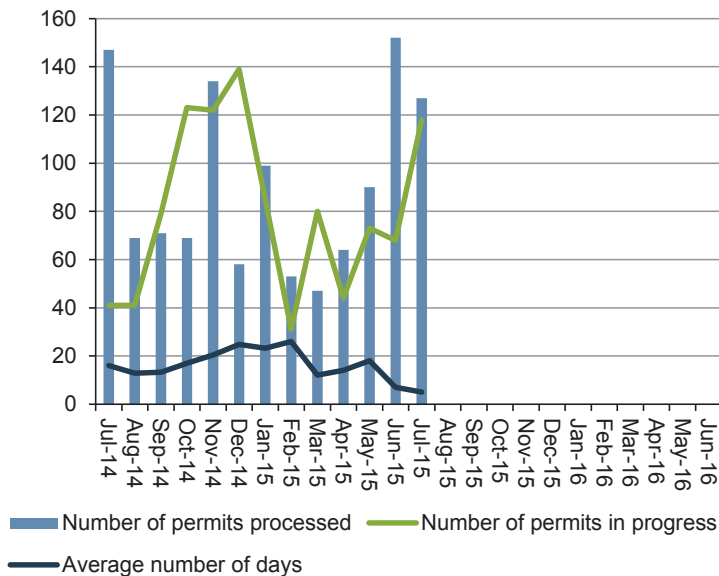
There were 213 overweight permit applications processed in July. Of the 213 permit applications, 185 (86.9%) were processed within the target times (within 3 days for single trip, multi travel and continuous renewal permits; within 5 days for new continuous and area permits).
The target KPI is 80%.
All (100%) of the 213 permit applications were processed by the nominated travel start date. Therefore customer travel expectations were met.

4.2.2 Number of corridor access request applications approved



There were 1448 in July 2015 Corridor Access Request (CAR) applications approved during the period compared with 1,238 in July 2014.
86% were approved within 5 working days and 95% within 15 working days against targets of 80% and 95% respectively.

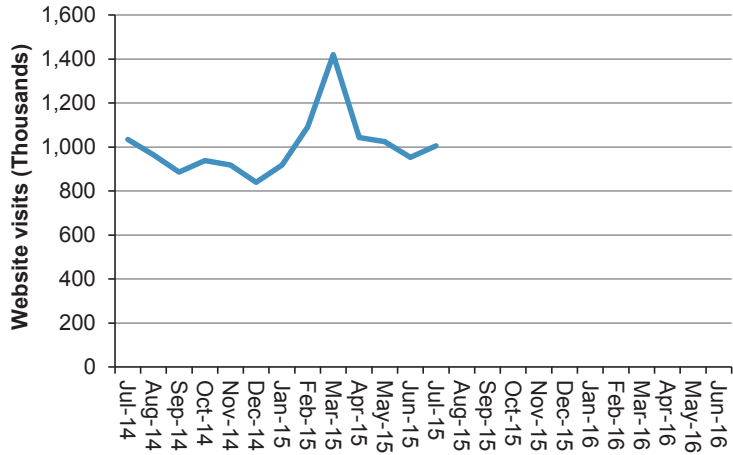
4.2.3 High productivity motor vehicle permits processed



There were 127 High Productivity Motor Vehicle (HPMV) permit applications processed in July and 120 of them were approved, 6 were declined and 1 was cancelled or withdrawn. There were 109 HPMV permits processed within the Target KPI of 10 days. Average number of days taken for processing the HPMV permits this month is 5.08 days. This is significantly less than the target time frame of 10 days. A total of 118 permit applications were in progress at the end of July.

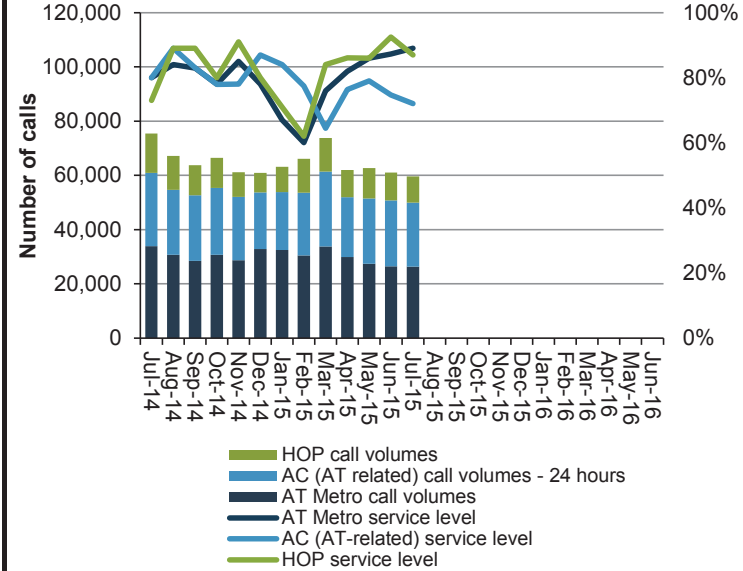
4.3 AT monthly activity report – customer response

4.3.1 Website visits



There was a 5% increase in visits to the Auckland Transport website in July 2015 (compared to June 2015).

4.3.2 Call centre incoming calls and service levels



AT Metro Call Centre
 Call volumes at the PT call centre decreased 0.2% compared to the previous month and decreased by 22% compared to the same period last year. Service level increased 2% (increasing from 87% to 89%).

AT Hop
 AT Hop calls decreased 5% compared to last month. The service level decreased 6%.

Auckland Council (AT-related calls) – 24 hours
 There was a 3% decrease in call volumes and a 3% decrease in the service level compared to the previous month.

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