

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 – one <u>on target to exceed</u> performance measure, one <u>on target to meet</u> performance measure, one <u>not on target to meet</u> performance measure, four reported quarterly with no update this month

SOI summary	
Build network optimisation and resilience	Seventeen SOI measures – three on target to exceed performance measures, nine on target to meet performance measures, two not on target to meet performance measures, three reported annually with no update this month
Ensure a sustainable funding model	One SOI measure – one 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 white 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 80,701,225 passenger boardings for the 12 months to October 2015, an increase of +0.3% on the 12 months to September 2015 and +8.3% on the 12 months to October 2014. October 2015 monthly patronage was 7,081,999, an increase of 257,795 boardings or +3.8% on October 2014, normalised to ~ +6.3% once adjustments are made to take into account special event patronage and the number of business and weekend days in the month.
- Rapid and Frequent services totalled 31,455,313 passenger boardings for the 12 months to October 2015, an increase of +0.7% on the 12 months to September 2015. Rapid and Frequent services patronage for October 2015 was 2,841,000, an increase of 204,266 boardings or +7.7% on October 2014.
- Train services totalled 14,831,482 passenger boardings for the 12 months to October 2015, an increase of +1.3% on the 12 months to September 2015 and +22.3% on the 12 months to October 2014. Patronage for October 2015 was 1,359,606, an increase of 194,549 boardings or +16.7% on October 2014, normalised to ~ +20.1%.

- Bus services totalled 60,208,175 passenger boardings for the 12 months to October 2015, an increase of +0.05% on the 12 months to September 2015 and +5.1% on the 12 months to October 2014. Bus services patronage for October 2015 was 5,254,757, an increase of 27,753 boardings or +0.5% on October 2014, normalised to ~ +2.9%.
- Ferry services totalled 5,661,568 passenger boardings for the 12 months to October 2015, an increase of +0.6% on the 12 months to September 2015 and 11.3% on the 12 months to October 2014. Ferry services patronage for October 2015 was 467,636, an increase of 35,493 boardings or +8.2% on October 2014, normalised to ~ +9.3%.
- The proportion of all trips utilising AT HOP was 72.8% in October 2015 (Bus 75.9%, Rail 77.4%, Ferry 25.0%); down from 73.8% in September 2015.

Transform and elevate customer focus and experience

SOI summary

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

- Public transport weighted average punctuality in October 2015 was 95.3% (Bus 94.5%, Rail 97.4%, Ferry 98.9%).
- 86.4% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.¹
- There were 462 deaths and serious injuries on the local road network in the 12 months to August 2015. 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 December monthly report (affects four SOI targets).

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.

Build network optimisation and resilience

SOI summary

Seventeen SOI measures – three **on target to exceed** performance measures, nine **on target to meet** performance measures, two **not on target to meet** performance measures, three reported annually with no update this month

- Arterial road peak productivity averaged 58.3% in October 2015, down from 59.4% in September 2015 but up from 54.4% in October 2014. The 12 month average to October 2015 was 56.0%.
- For the 12 months to October 2015, baseline travel times were maintained on nine of the ten key freight routes monitored under AT's SOI. During the month of October 2015, baseline travel times were maintained on nine of the ten routes.
- 64.1kms of the local road network was resurfaced / rehabilitated during October 2015. 1.8% of the network has now been resurfaced / rehabilitated across the July 2015 to October 2015 period.
- Road maintenance standards will be reported in the March 2016 monthly report.
- Footpath condition results will be reported in the March 2016 monthly report.
- 5.49kms of cycleway have been added to the regional cycle network during the July 2015 to October 2015 period.
- A total of 924,286 cycle trips were recorded for the 12 months to October 2015 across the nine key sites monitored by AT. This represents an increase of +3.7% on the 12 months to October 2014.
 - Cycle trips in the month of October 2015 were +6.0% higher than in October 2014 across the nine key sites monitored by AT.
 - In October 2015, 20.5% of the arterial network was congested in the AM peak; compared with 14.7% in October 2014. The 12 month average to October 2015 is 21.0%.

Ensure a sustainable funding model

SOI summary

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

- The PT farebox recovery ratio was 47.8% in September 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 reported next in the June 2016 monthly report.
- On-street parking occupancy will be reported next in the November 2015 monthly report.
- Off-street parking occupancy in three CBD car parking buildings (Civic, Downtown and Victoria Street) during the peak four hours in October 2015 was 89.0%.

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2015/16 – October 2015

Document ownership

Submitted by	Jesse Colquhoun ITP Manager	
	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

October 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 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	84.47 million	●	●	●	●									12 month rolling total: 80.70m	Page 12
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●	●	●	●									RTN + FTN boardings 3.8% growth > Total boardings 1.8% growth	Page 13
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	83%			●										September result: 84%	Page 14
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%			●										September result: 70%	Page 15
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%			●										September result: 64%	Page 15
	Percentage of residents satisfied with road safety in the Auckland region	60%			●										September result: 65%	Page 15
	PT punctuality (weighted average across all modes)	92%	●	●	●	●									October result: 95.3%	Page 16
Build network optimisation and resilience	Arterial road productivity	54% of the ideal achieved	●	●	●	●									12 month rolling average: 56%	Page 17
	New cycleways added to regional cycle network	7.4 km	●	●	●	●									July - September delivery: 5.49 km	Page 17
	Annual number of cycling trips in designated areas in Auckland (all day)	1.1 million	●	●	●	●									12 month rolling total: 924,286	Page 17
	Travel times on key freight routes	Maintain baseline travel times for the 85th percentile	SEART E SEART W Harris E Harris W GSR N GSR S Kaka E Kaka W Wairau W Wairau E	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●	● ● ● ● ● ● ● ● ● ●								12 month rolling average travel times: SEART E - 11mins SEART W - 10mins Harris E - 11mins Harris W - 10mins GSR N - 12mins GSR S - 11mins Kaka E - 8mins Kaka W - 7mins Wairau W - 8mins Wairau E - 8mins	Page 18 - 20

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

■ Data not available

1.1 SOI performance measures

Strategic theme	Measure	SOI 2015/16 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	46-48%	●	●	●	●									October result: 47.8%	Page 21
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%		●											August result: 89.5%	Page 22
	Number of car trips avoided through travel planning initiatives	17,500													N/A	Page 22

- 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 2015/16 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 (=390)													12 month rolling total: 462	Page 24
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%													October result: 87%	Page 24
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%													N/A	Page 24
	Percentage of the sealed local road network that is resurfaced	8%													July - October delivery: 1.8%	Page 25
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%													N/A	Page 25

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

Data not available

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

1.3 AT Metro patronage breakdown

	October - 2015/16 Actual v SOI									
	Month				YTD				SOI 2015/16	Projected Forecast 2015/16
	Actual	% Change	Target	% Variance	Actual	% Change Prev Year	Target	% Variance		
1. Bus Total:	5,254,757	↑ 0.5%	5,250,658	↑ 0.1%	20,946,477	↑ 2.0%	21,301,131	↓ -1.7%	62,700,000	60,600,000
2. Train (Rapid) Total:	1,359,606	↑ 16.7%	1,314,046	↑ 3.4%	5,469,903	↑ 20.1%	5,361,214	↑ 2.0%	16,000,000	16,300,000
3. Ferry (Connector Local) Total:	467,636	↑ 8.2%	450,377	↑ 3.7%	1,675,856	↑ 8.1%	1,616,108	↑ 3.6%	5,770,000	5,820,000
Total Patronage	7,081,999	↑ 3.8%	7,015,081	↑ 0.9%	28,092,232	↑ 5.4%	28,278,453	↓ -0.7%	84,470,000	82,720,000
Rapid and Frequent	2,841,000	↑ 7.7%	2,755,255	↑ 3.0%	11,402,592	↑ 11.4%	11,207,984	↑ 1.7%	33,210,000	33,640,000

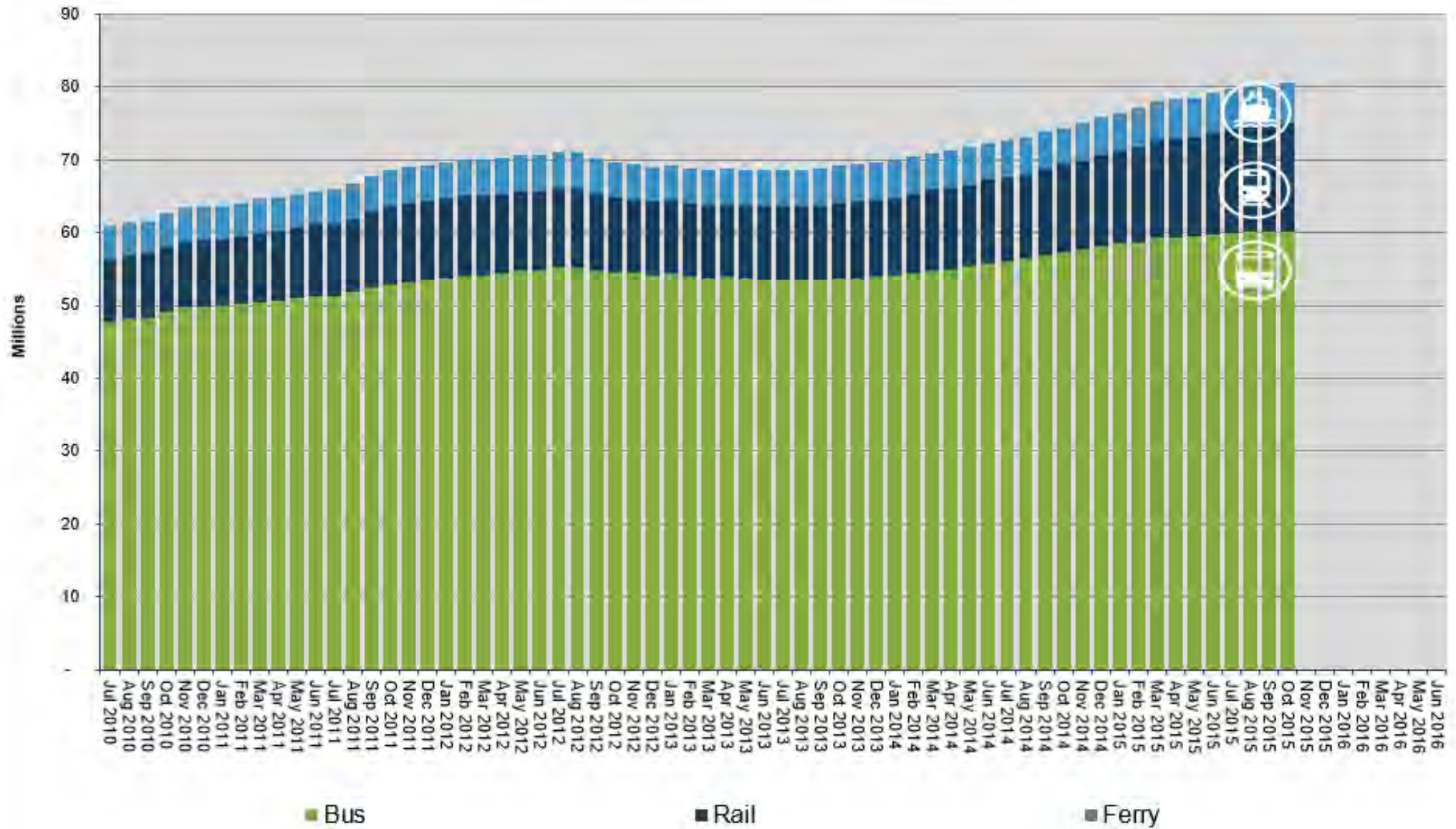
	October - 2015/16											
	Month Patronage					12 Month Patronage				YTD (from July)		
	This Year	Previous Year	% Change	# Change	Normalised % Change	Patronage	% Change Prev Month	% Change Prev Year	Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	5,254,757	5,227,004	0.5%	27,753	2.9%	60,208,175	0.0%	5.1%	2,914,737	20,946,477	411,807	2.0%
- Busway (Rapid) Bus	338,742	304,080	11.4%	34,662		3,577,188	1.0%			1,293,371	105,128	8.8%
- Frequent Bus	1,142,652	1,167,597	-2.1%	-24,945		13,046,643	-0.2%			4,639,318	146,247	3.3%
- Connector Local Targeted Bus	3,773,363	3,755,327	0.5%	18,036		43,584,344	0.0%			15,013,788	160,432	1.1%
2. Train (Rapid) Total:	1,359,606	1,165,057	16.7%	194,549	20.1%	14,831,482	1.3%	22.3%	2,707,457	5,469,903	914,660	20.1%
- Western Line	448,096	412,172	8.7%	35,924		5,018,824	0.7%	12.2%	544,774	1,807,734	173,373	10.6%
- Southern Line	414,944	349,085	18.9%	65,859		4,500,677	1.5%	21.2%	785,729	2,065,721	452,579	28.1%
- Pukekohe Line	25,070	26,212	-4.4%	-1,142		321,834	-0.4%	15.5%	43,198	107,046	3,450	3.3%
- Eastern Line	374,606	287,974	30.1%	86,632		3,894,610	2.3%	42.0%	1,152,388	1,109,228	253,819	29.7%
- Onehunga Line	96,890	89,614	8.1%	7,276		1,095,537	0.7%	19.8%	181,368	380,174	31,439	9.0%
3. Ferry (Connector Local) Total:	467,636	432,143	8.2%	35,493	9.3%	5,661,568	0.6%	11.3%	572,774	1,675,856	125,179	8.1%
- Contract	108,289	97,998	10.5%	10,291		1,238,620	0.8%	14.0%	152,107	422,734	51,990	14.0%
- Exempt Services	359,347	334,145	7.5%	25,202		4,422,948	0.6%	10.5%	420,667	1,253,122	73,189	6.2%
Total Patronage	7,081,999	6,824,204	3.8%	257,795	6.3%	80,701,225	0.3%	8.3%	6,194,968	28,092,232	1,451,646	5.4%
Rapid and Frequent	2,841,000	2,636,734	7.7%	204,266		31,455,313	0.7%			11,402,592	1,166,035	11.4%
Connector Local Targeted	4,240,999	4,187,470	1.3%	53,529		49,245,911	0.1%			16,689,643	285,611	1.7%
Total Patronage	7,081,999	6,824,204	3.8%	257,795	6.3%	80,701,225	0.3%	8.3%	6,194,968	28,092,232	1,451,646	5.4%

* 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.

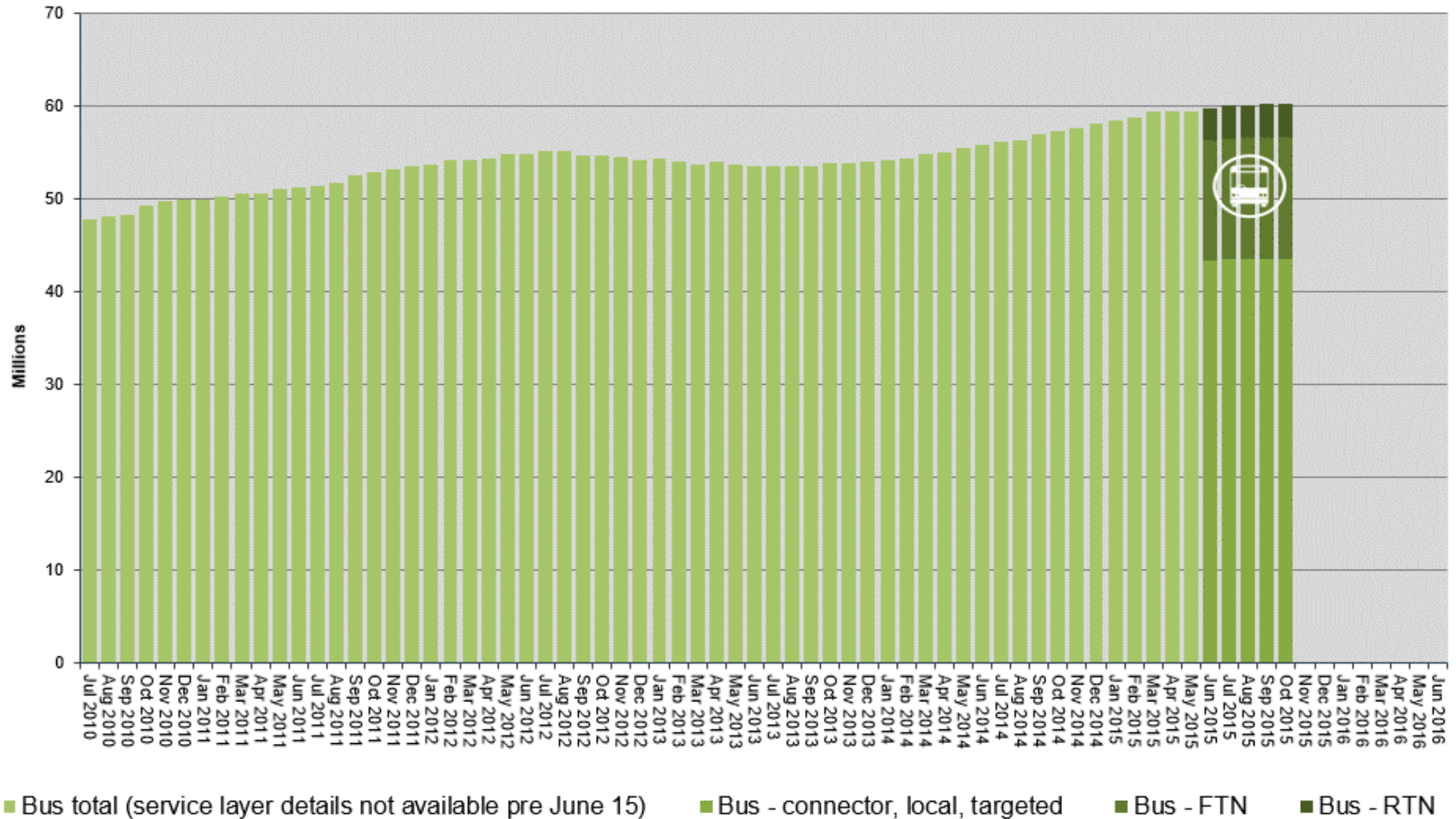
1.3 AT Metro patronage breakdown

1.3.1 Total patronage (12 month rolling total)



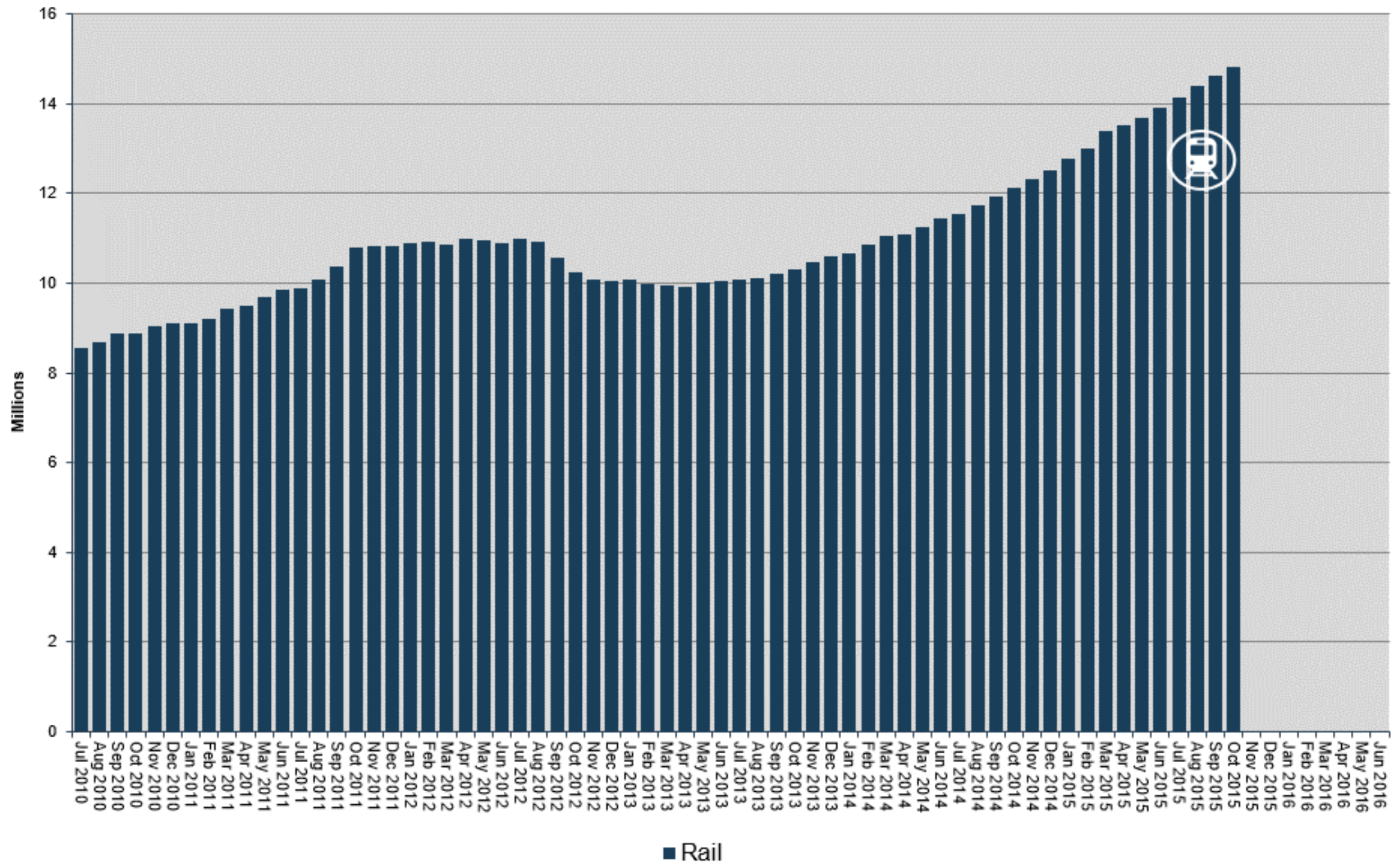
1.3 AT Metro patronage breakdown

1.3.2 Bus patronage (12 month rolling total)

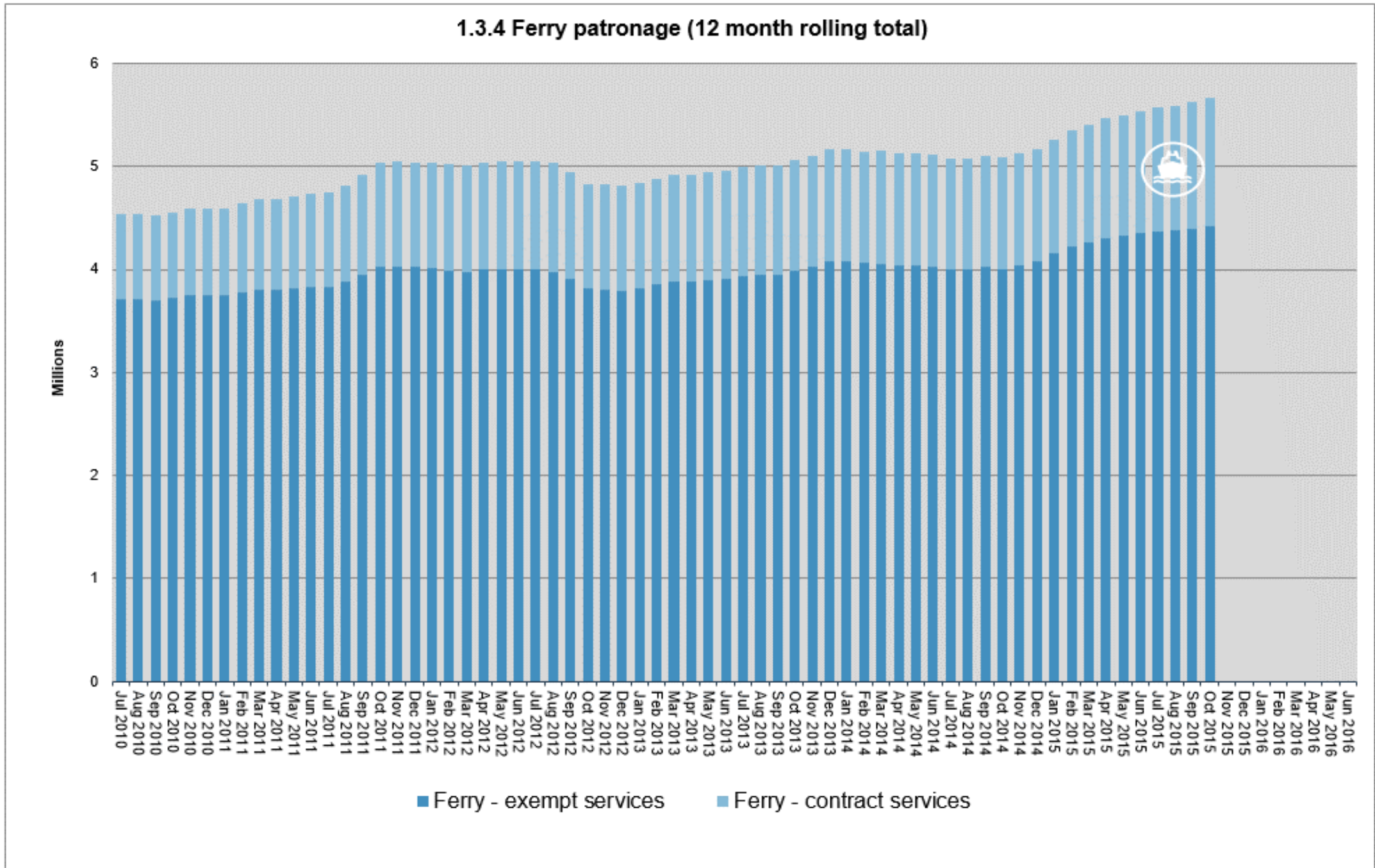


1.3 AT Metro patronage breakdown

1.3.3 Rail patronage (12 month rolling total)



1.3 AT Metro patronage breakdown



1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

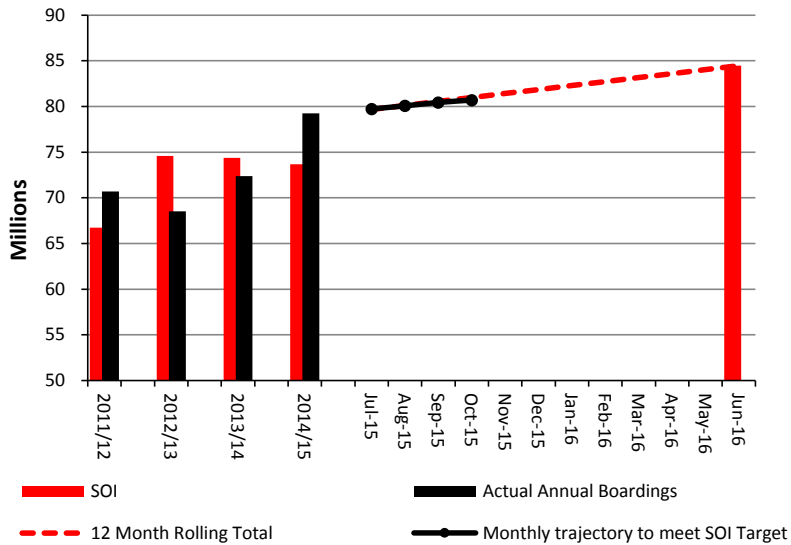
3. DIA mandatory measures

4. AT monthly activity report

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

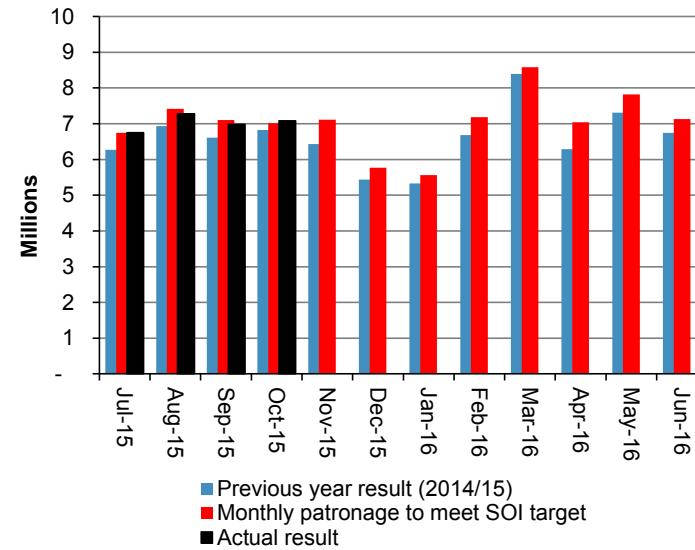
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



PT patronage totalled 80,701,225 passenger boardings for the 12 months to October 2015, an increase of 0.3% on the 12 months to September 2015 and 8.3% on the 12 months to October 2014.

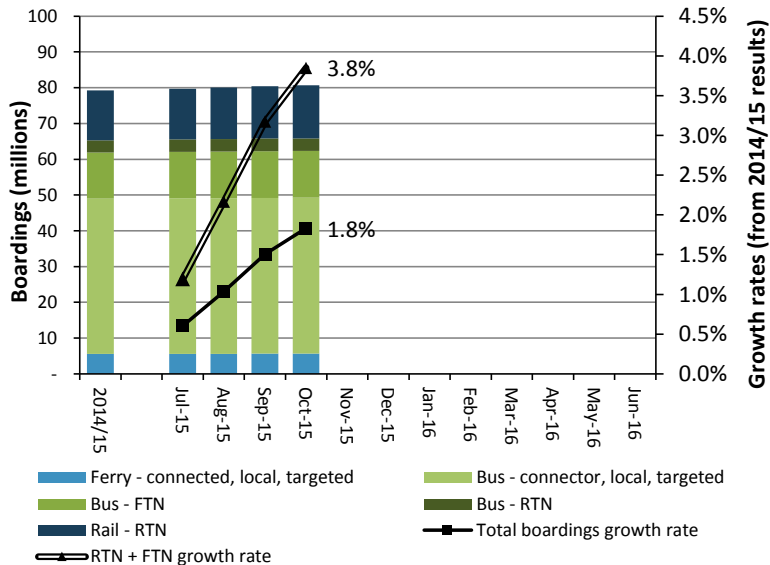
2.1.2 Monthly public transport boardings (millions)



October monthly patronage was 7,081,999, an increase of 3.8% (257,795 boardings) on October 2014, normalised to ~6.3% once adjustments are made to take into account special events and the number of business and weekend days in the month.

The boardings figure compares to AT Metro's estimate of 7,015,081 required during October to hit AT's 2015/16 SOI target

2.1.3 Boardings on rapid or frequent network



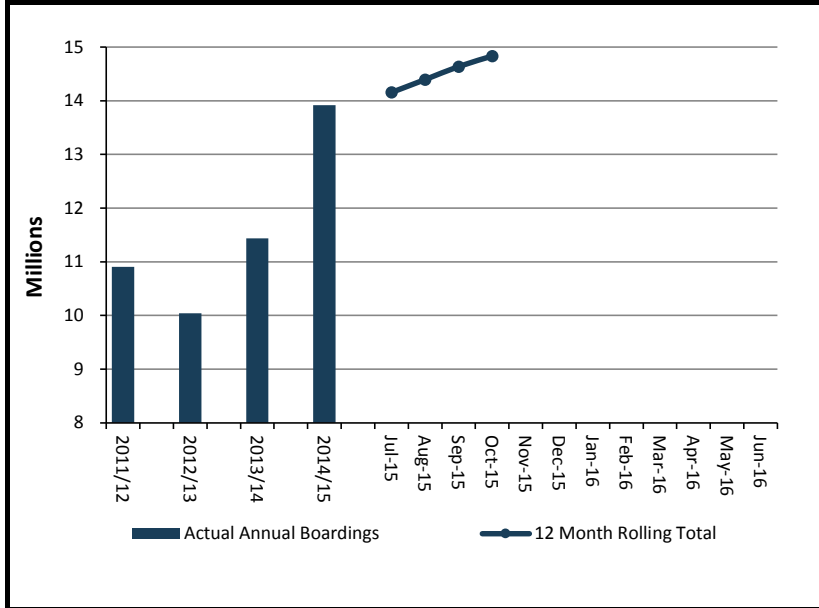
AT has an SOI target of increasing RTN and FTN patronage at a faster rate than total boardings.

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 Oct 2015 are 1.8% higher than the 2014/15 result, while RTN + FTN boardings are 3.8% higher. As such, the SOI target this month is met.

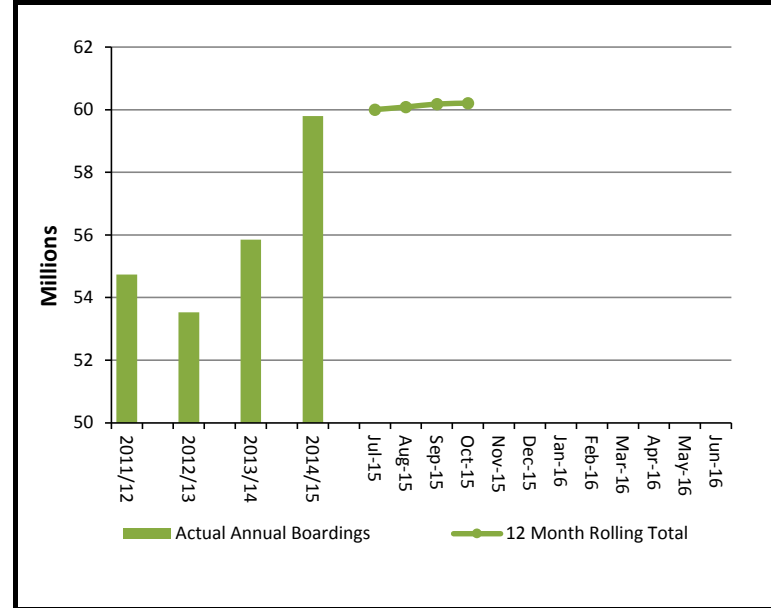
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



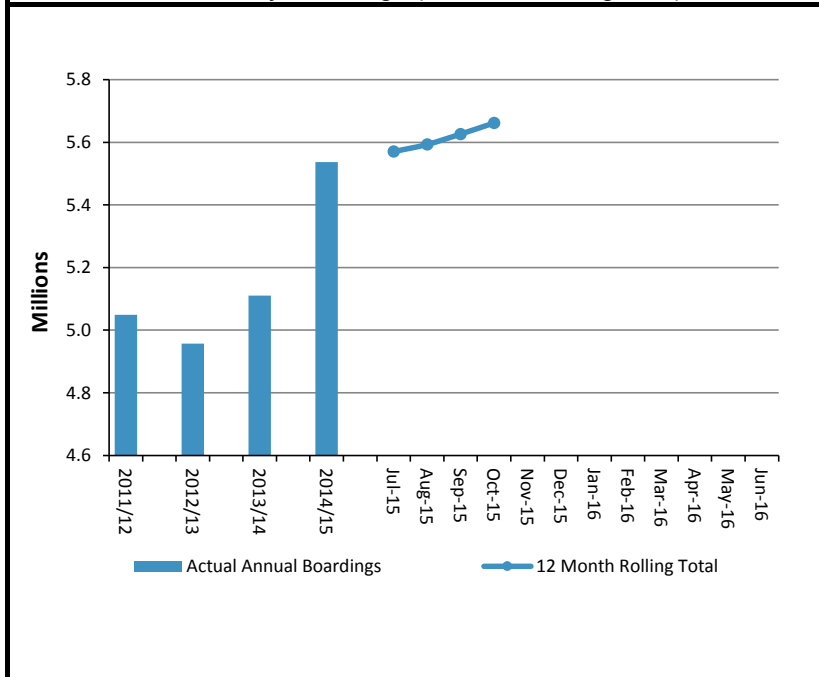
Rail patronage totalled 14,831,482 passenger boardings for the 12 months to October 2015, an increase of 1.3% on the 12 months to September 2015 and 22.3% on the 12 months to October 2014.

2.1.5 Bus boardings (12 month rolling total)



Total bus patronage totalled 60,208,175 passenger boardings for the 12 months to October 2015, an increase of 0.05% on the 12 months to September 2015 and 5.1% on the 12 months to October 2014.

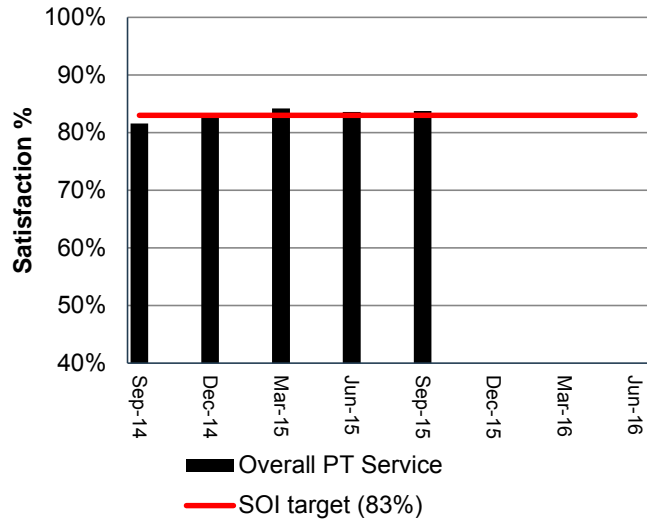
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 5,661,568 passenger boardings for the 12 months to October 2015, an increase of 0.6% on the 12 months to September 2015 and 11.3% on the 12 months to October 2014.

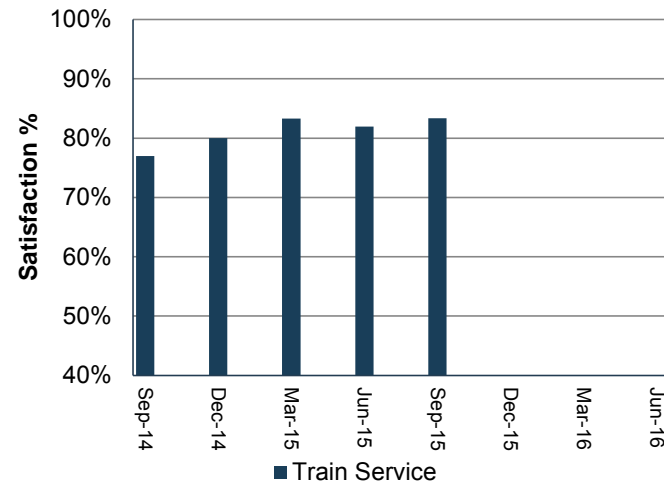
2.2 Transform and elevate customer focus and experience

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



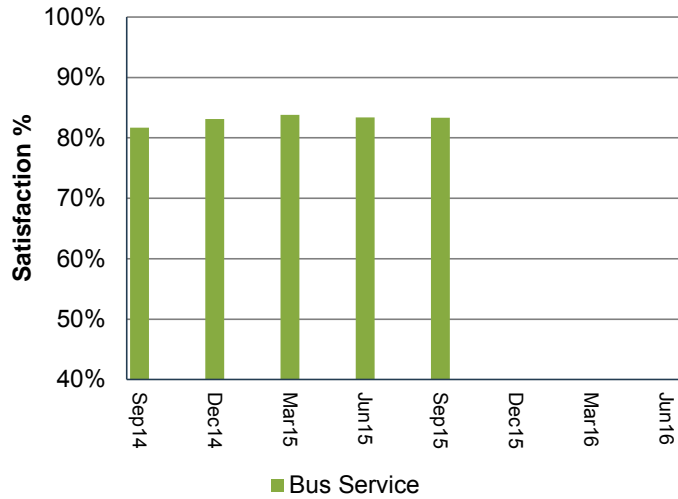
Performance measured quarterly via satisfaction survey. Next update will be provided in the December monthly report.

2.2.2 Percentage of passengers satisfied with their train service



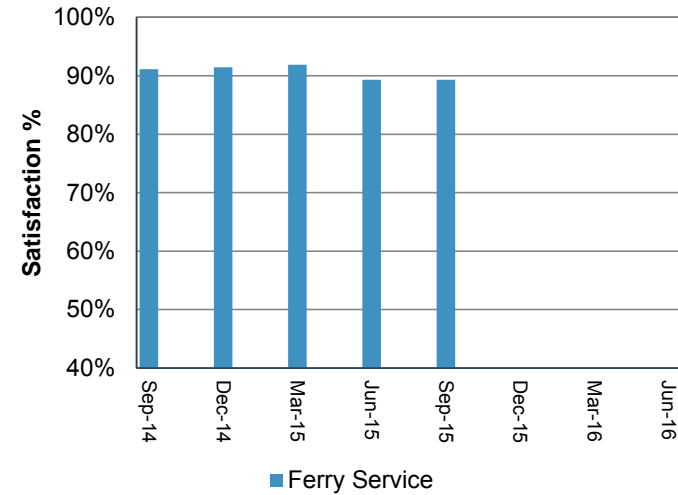
Performance measured quarterly via satisfaction survey. Next update will be provided in the December monthly report.

2.2.3 Percentage of passengers satisfied with their bus service



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

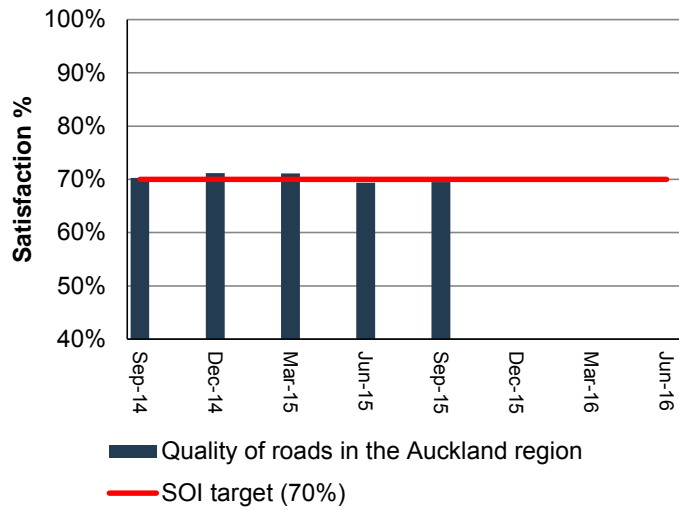
2.2.4 Percentage of passengers satisfied with their ferry service



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

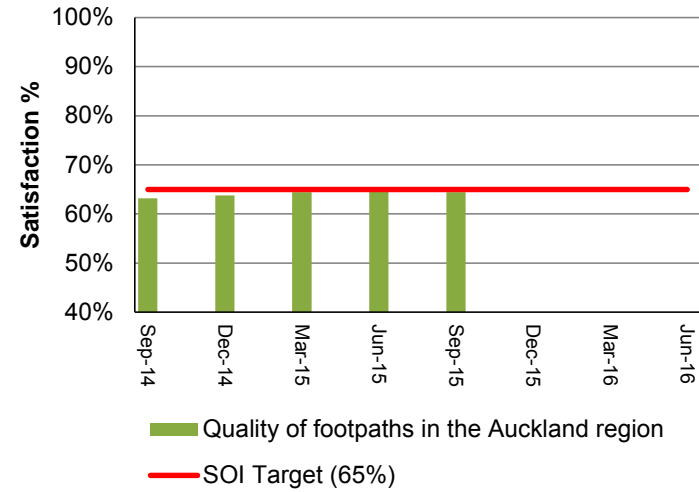
2.2 Transform and elevate customer focus and experience

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



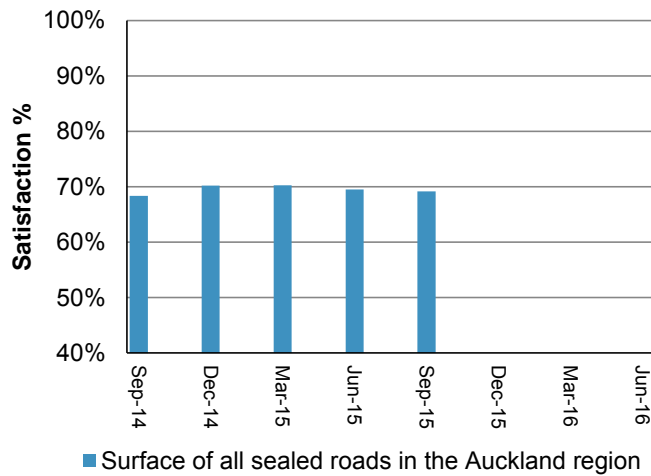
Performance measured quarterly via satisfaction survey. Next update will be provided in the December monthly report.

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



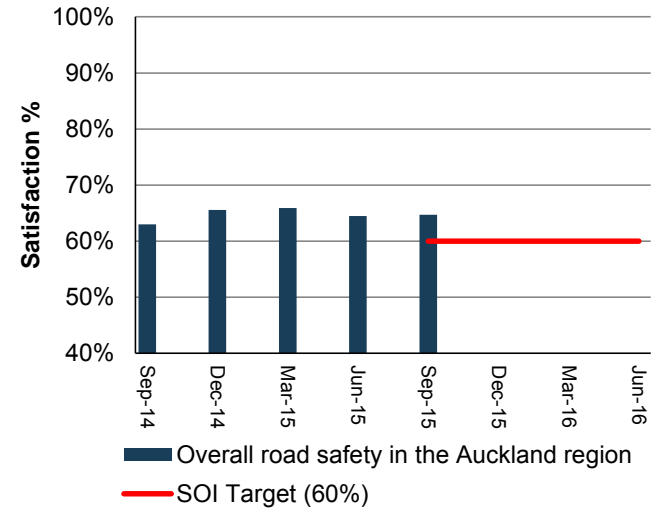
Performance measured quarterly via satisfaction survey. Next update will be provided in the December monthly report.

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 December monthly report.

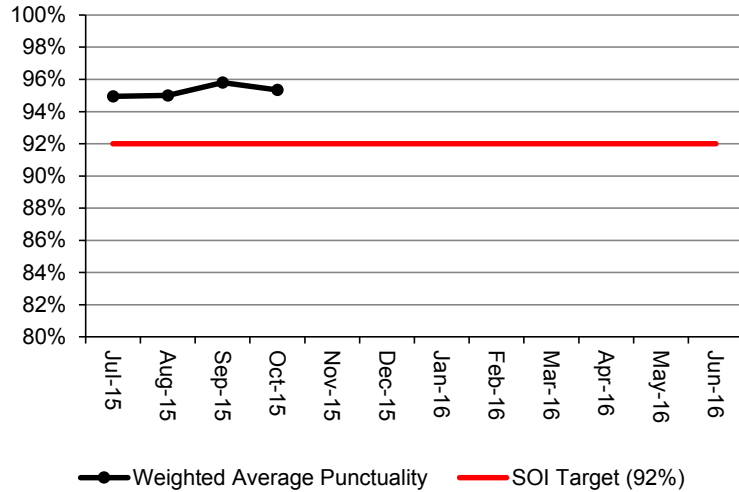
2.2.8 Percentage of residents satisfied with road safety in the Auckland region



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

2.2 Transform and elevate customer focus and experience

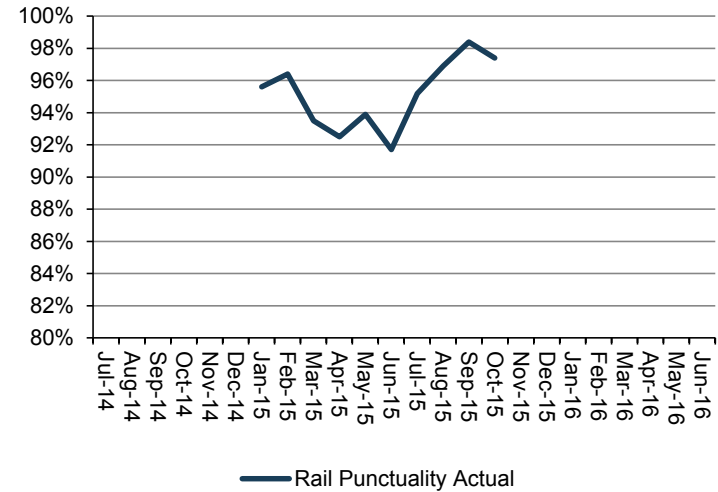
2.2.9 PT punctuality (weighted average across all modes)



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 October 2015 was 95.3%.

2.2.10 Rail services punctuality

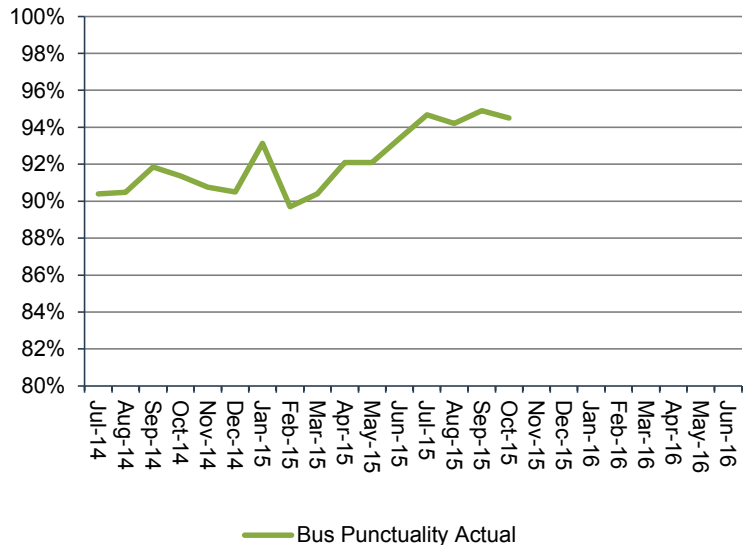


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Rail service punctuality in October 2015 was 97.4%, compared to 95.2% across the January to October 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

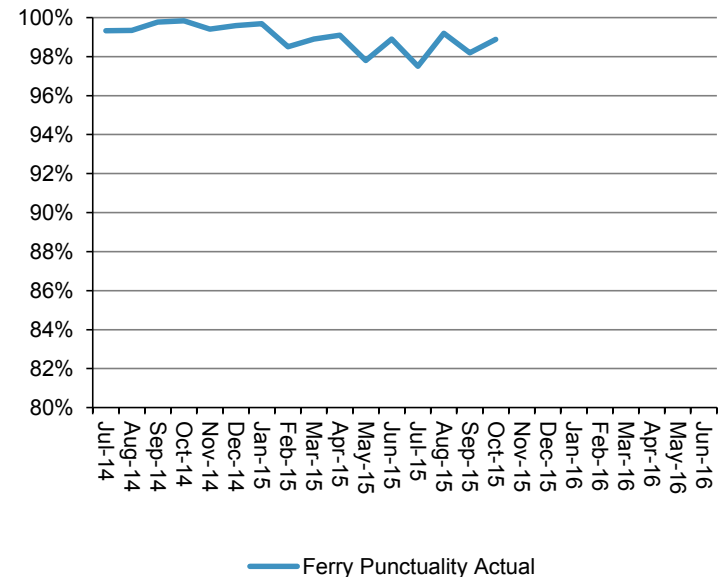


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Bus service punctuality in October 2015 was 94.5%, compared to 92.5% in the 12 months to October 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

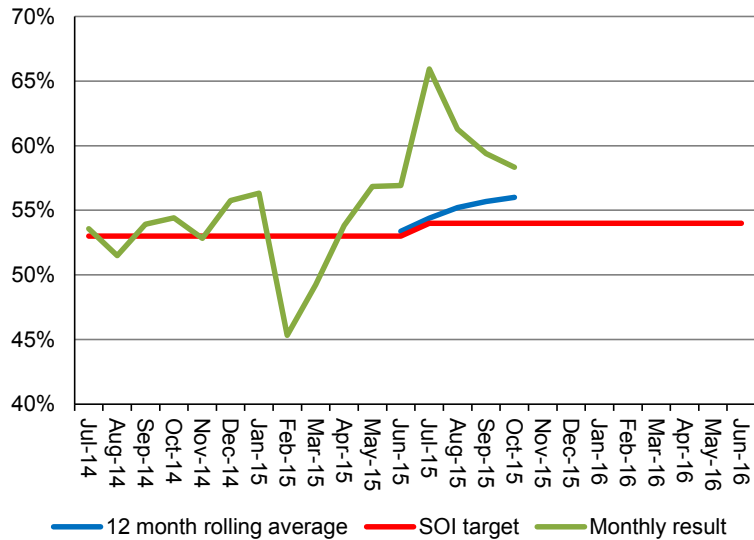


Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

Ferry service punctuality in October 2015 was 98.9%, compared to 98.8% in the 12 months to October 2015.

2.3 Build network optimisation and resilience

2.3.1 Arterial road productivity



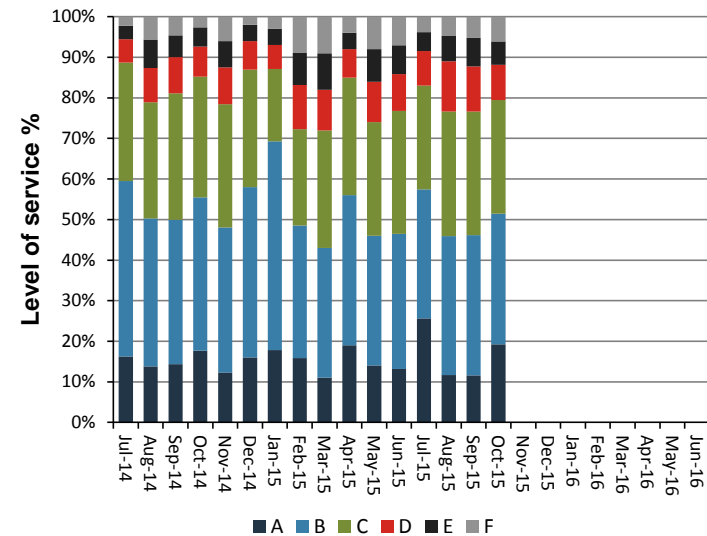
Target Met

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 number of vehicles, their average journey speed and average vehicular occupancy.

Key arterial routes include:

- Airport to CBD (via Manukau Road)
- St Lukes to St Johns (via Balmoral/Greenlane West/Greenlane East/Remuera Road)
- Albany to Birkenhead (via Glenfield Road)
- Henderson to CBD (via Great North Road)
- SH1 to Ti Rakau Drive (via Te Irirangi Drive)
- SH20 to Portage Road (via Tiverton/Wolverton Road)

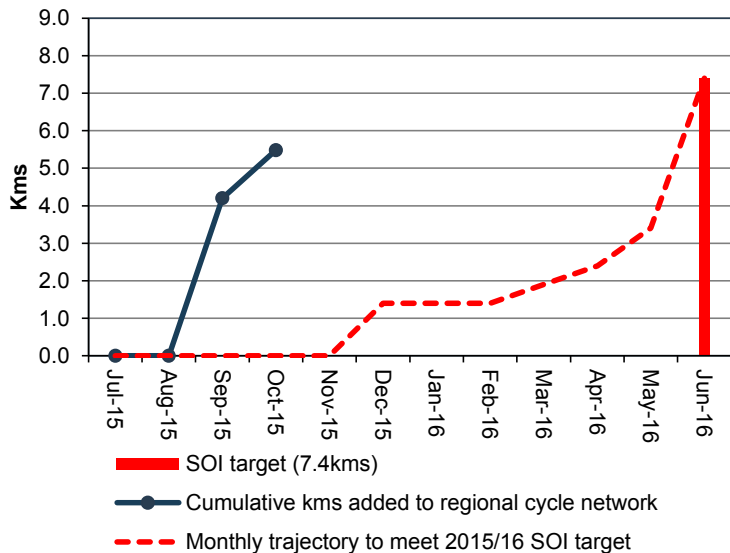
2.3.2 AM peak arterial road level of service



Arterial road level of service is measured by average speed as a % of the posted speed limit 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.

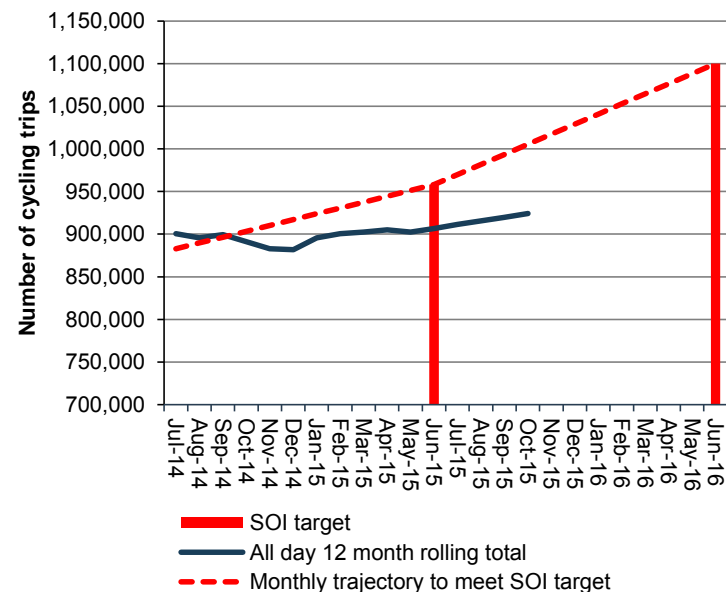
Congestion levels have improved by 2% compared to the previous month. However, the network as a whole is still slower than October 2014 and there has been an increase of Level of service F, indicating the slowest travel time on the network. This is primarily attributable to roadworks on several key routes. Notably, Albany Highway, Te Irirangi Drive, Browns Road and Ladies Mile. Whilst works on Albany Highway and Ladies Mile will continue, maintenance work on Browns Road and Te Irirangi Drive has been completed.

2.3.3 New cycleways added to regional cycle network (km)



5.49 kilometres of cycleway have been completed this financial year. 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)



Target Not Met

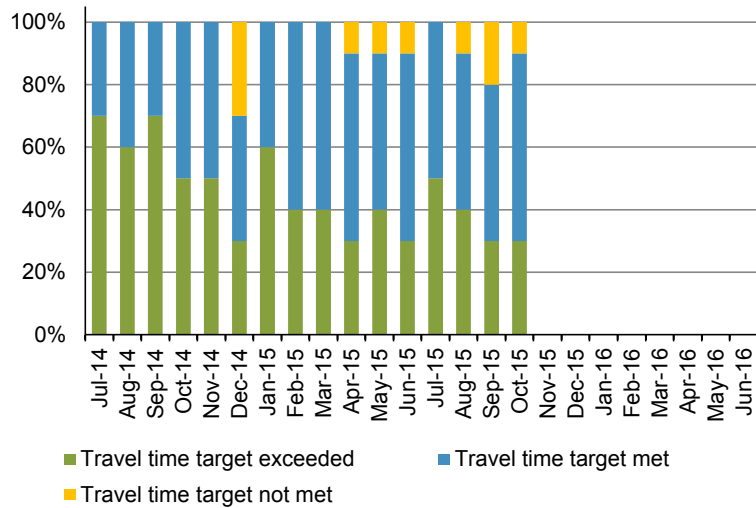
The Spring cycle programme is now underway with a range of events and campaigns to encourage people to get back on their bikes. This, alongside the completion of the Upper Harbour Drive Cycleway, should start to show an increase in the number of journeys taken.

AT counts cyclists at 9 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), and Twin Streams path.

Note: Technical issues with the counter on Lake Road Southbound have resulted in lower than expected counts during September and October. Figures for these months have now been manually adjusted to correct this error.

2.3 Build network optimisation and resilience

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



For the 12 months to October 2015, baseline travel times were maintained on nine of the ten key freight routes monitored under AT's SOI (the exception being Great South Road northbound).

In the month of October 2015, baseline travel times were also maintained on nine of the ten routes. Increasing congestion has been experienced on Great South Road northbound between Sylvia Park Road and SEART. This route will be monitored to identify any improvement opportunities.

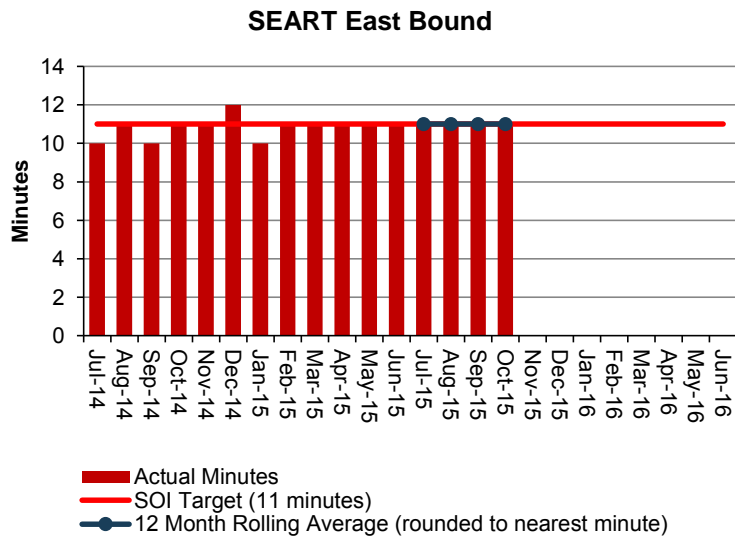
2.3.6 Map showing key freight routes



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

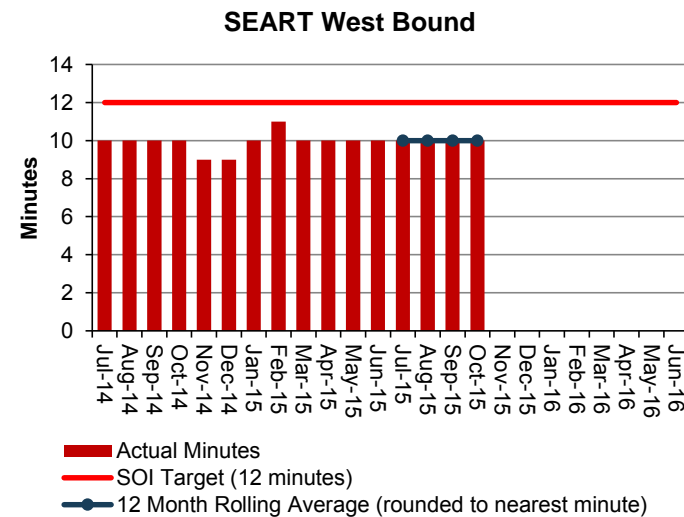
2.3.7 SEART (from Sylvia Park to East Tamaki)



Target met in October 2015

Target met for 12 months to October 2015

2.3.8 SEART (from East Tamaki to Sylvia Park)

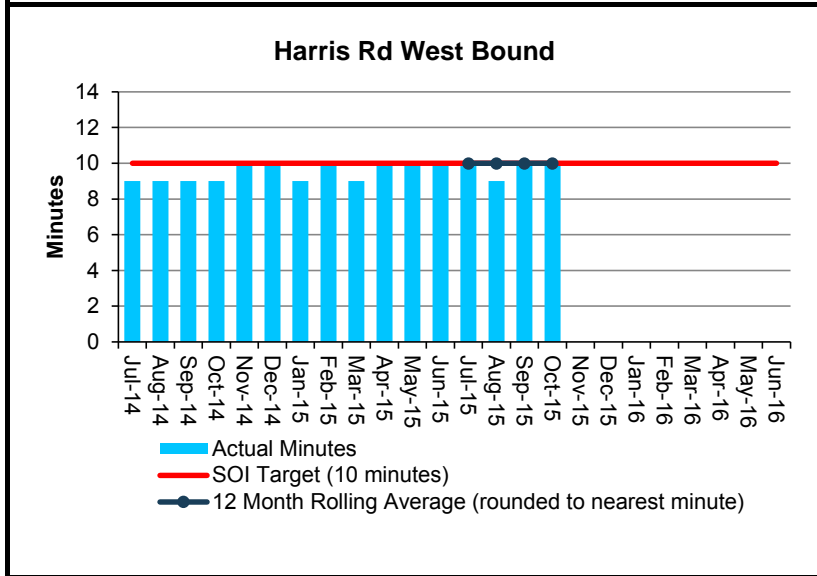


Target exceeded in October 2015

Target exceeded for 12 months to October 2015

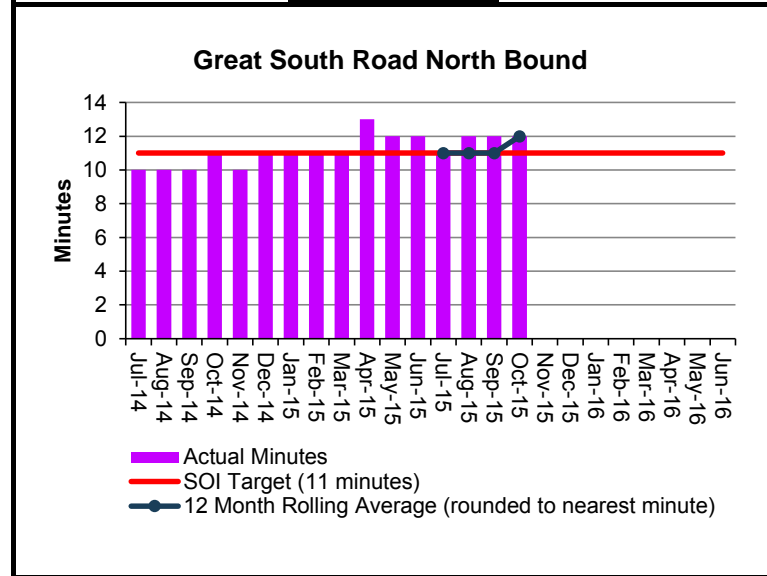
2.3 Build network optimisation and resilience

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



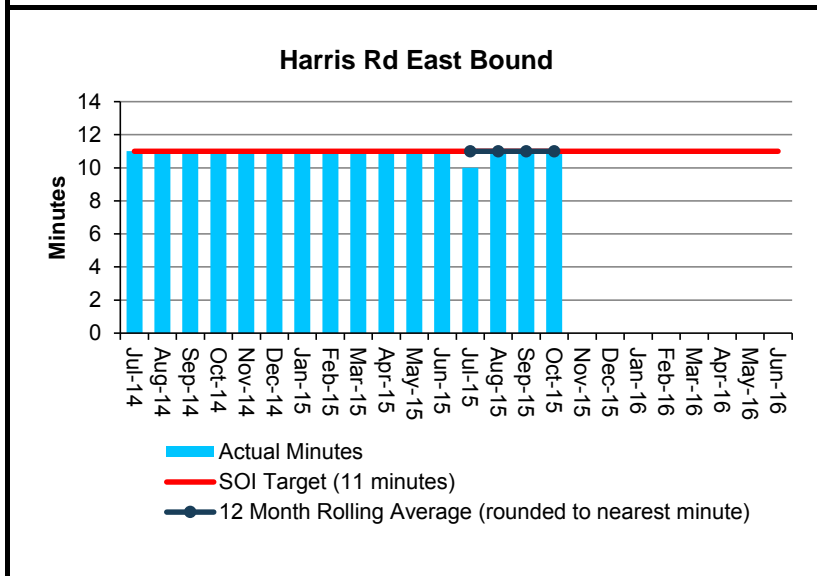
Target met in October 2015
 Target met for 12 months to October 2015

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



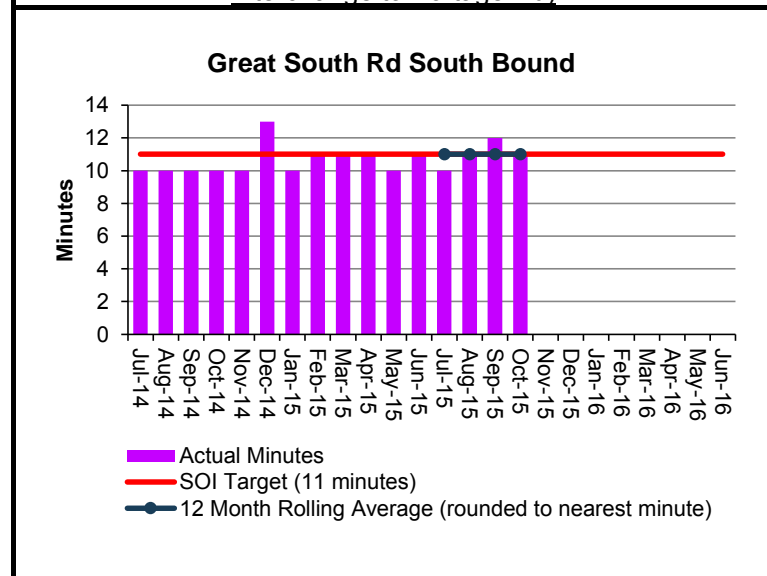
Target not met in October 2015
 Target not met for 12 months to October 2015
 Increasing congestion has been experienced, resulting in an additional minute on the journey northbound between Sylvia Park Road and SEART. Operations will be monitored for this section of the route for any improvement opportunities.

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



Target met in October 2015
 Target met for 12 months to October 2015

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

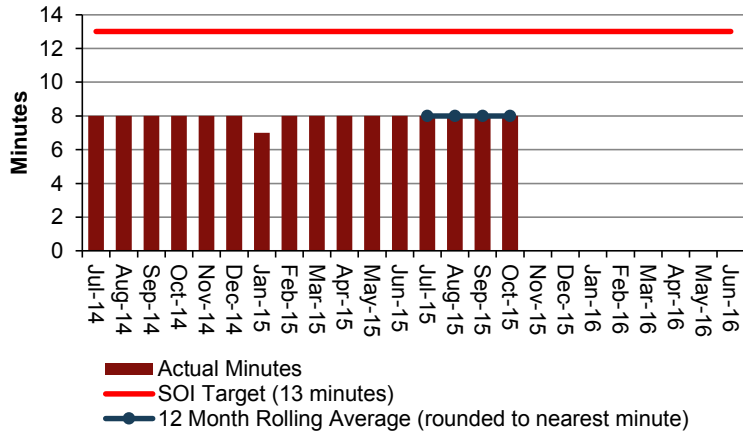


Target met in October 2015
 Target met for 12 months to September 2015

2.3 Build network optimisation and resilience

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

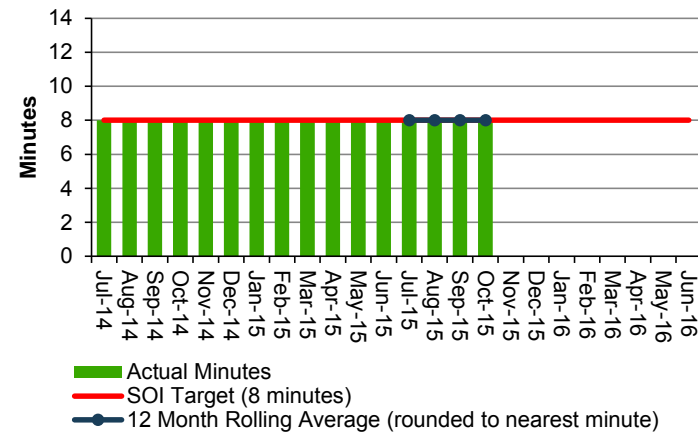
Kaka St East Bound



Target exceeded for October 2015
 Target exceeded for 12 months to October 2015

2.3.14 Wairau Rd (from SH1 to SH18)

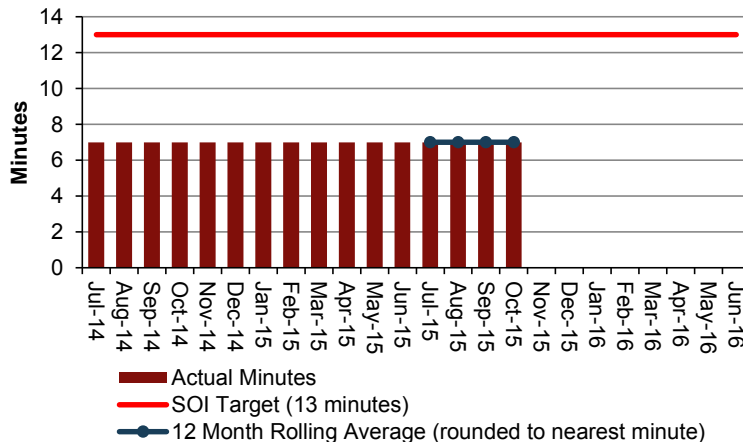
Wairau Rd West Bound



Target met for October 2015
 Target met for 12 months to October 2015

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

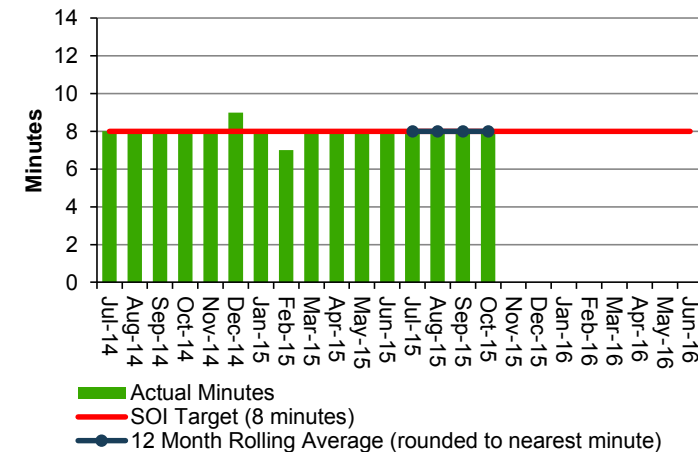
Kaka St West Bound



Target exceeded for October 2015
 Target exceeded for 12 months to October 2015

2.3.16 Wairau Rd (from SH18 to SH1)

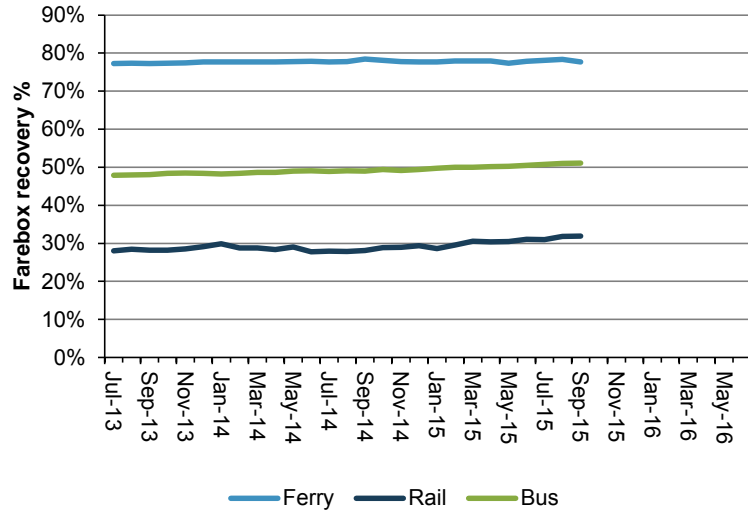
Wairau Rd East Bound



Target met for October 2015
 Target met for 12 months to October 2015

2.4 Ensure a sustainable funding model

2.4.1 PT farebox recovery

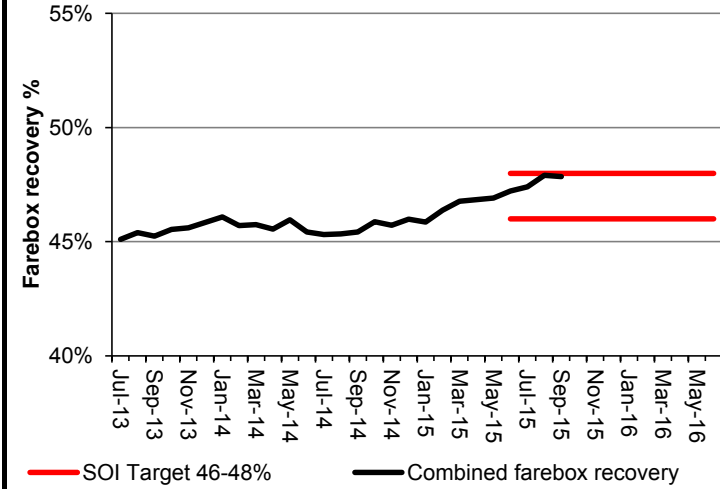


The farebox recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios in September 2015 (and comparable 2014 results) are:
 - Ferry 77.7% (78.4%)
 - Bus 51.1% (49.0%)
 - Rail 31.9% (28.1%)

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

2.4.2 PT farebox recovery (combined result with SOI measure)

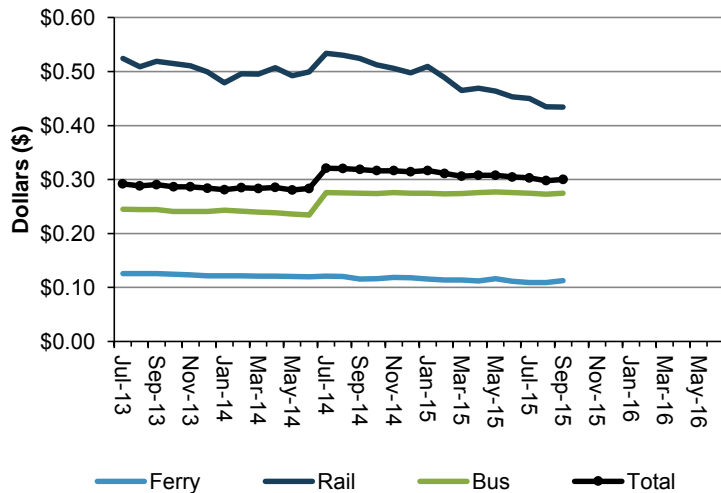


The farebox recovery percentage is calculated by dividing the revenue of providing PT services by the cost. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

Total PT farebox recovery ratio in September 2015 was 47.8%. This compares to 45.4% in September 2014.

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

2.4.3 PT subsidy per passenger kilometre



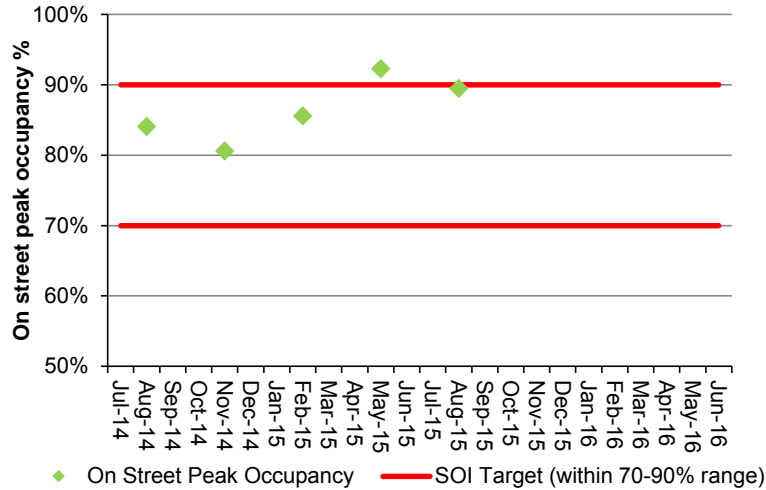
The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

The results for September 2015 (and comparable 2014 results) are:
 - Ferry \$0.113 (\$0.116)
 - Bus \$0.275 (\$0.275)
 - Rail \$0.434 (\$0.524)
 - Total \$0.300 (\$0.319)

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

2.5 Develop creative, adaptive, innovative implementation

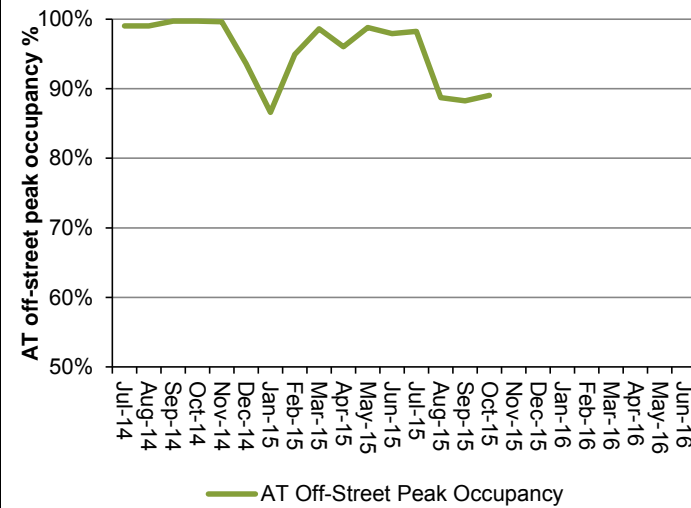
2.5.1 Parking occupancy rates (peak 4-hour, on street)



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

Four-hour peak period is defined as the top four busiest hours of the day. These hours are not often coincidental and can vary depending on contributing factors. On-street parking occupancy is surveyed once a quarter in 3 central city parking zone precincts: Shortland/High Street, Karangahape Road and Wynyard Quarter.

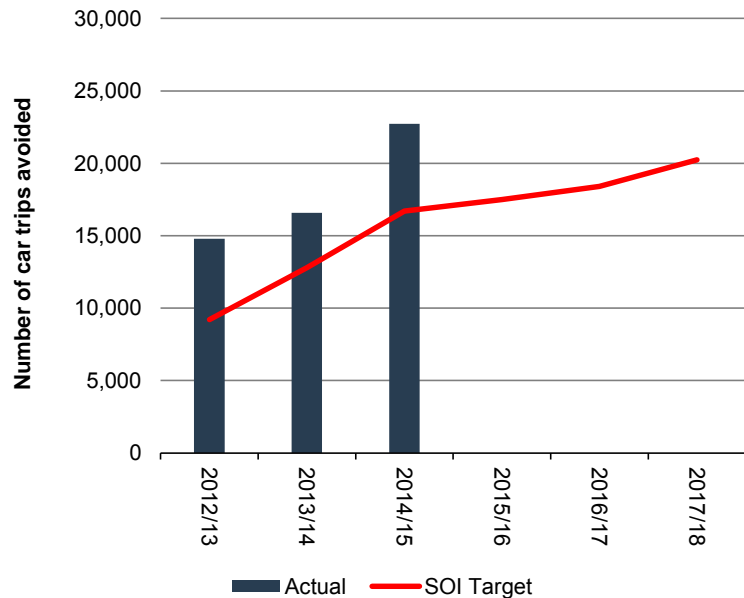
2.5.2 Off-street parking occupancy rates



The off-street parking occupancy rate for October is 89.0%, which is within the 80% to 90% target range.

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

2.5.3 Number of car trips avoided through travel planning initiatives



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

1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

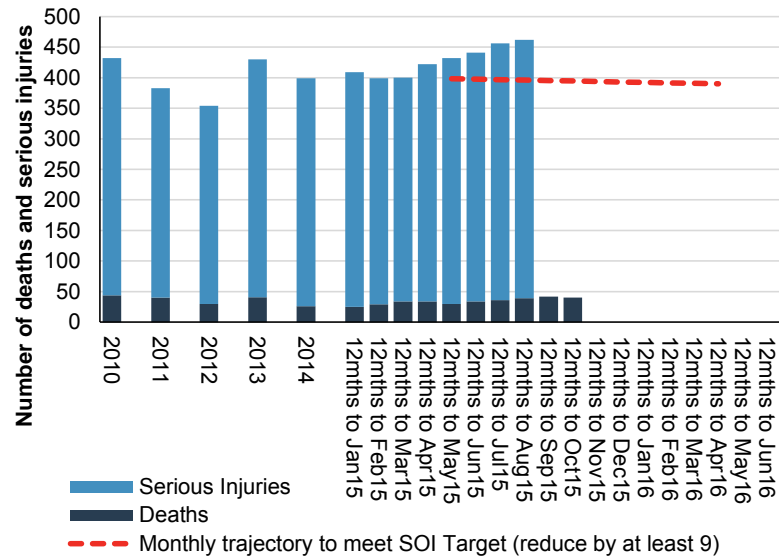
3. DIA mandatory measures

4. AT monthly activity report

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

3. DIA mandatory measures

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

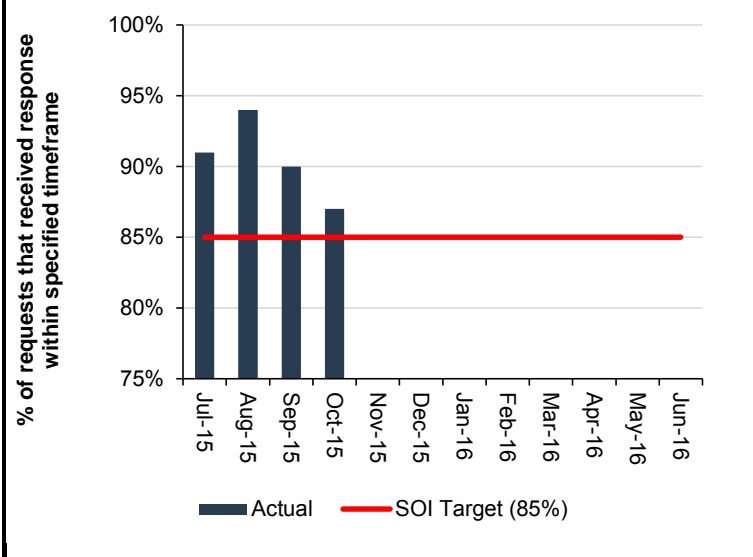


The August 2015 12 month Deaths and Serious Injuries (DSI) rolling total of 462 is 16% higher than the target trajectory and 20% higher than the period ending August 2014. Local road deaths have increased by 62% between August 2014 and August 2015 (from 24 to 39), and serious injuries have increased by 17% (from 362 to 423).

AT is working closely with Counties Manukau Road Police, Waitemata Road Police and ACC to promote safe motorcycle, pedestrian and cycling awareness amongst both drivers, riders and road users with targeted campaigns leading up to the Summer.

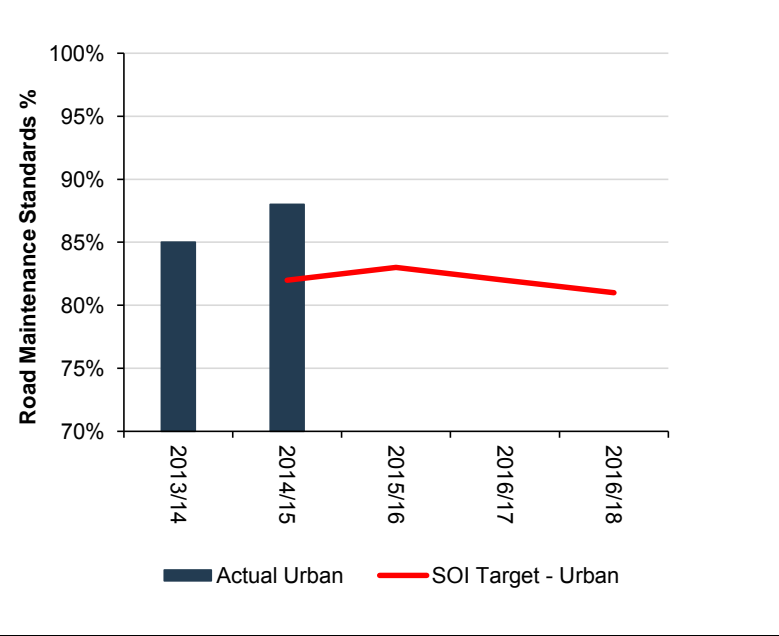
Please note that there is a two month time lag for local road serious injuries information and that monthly road deaths and serious injury numbers can vary over time due to Police investigation outcomes and reporting timelines.

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



This data relates to jobs dispatched to our maintenance contractors by the call centre. It does not include escalations or queries sent to the AT area engineer to resolve and then dispatch to the contractor. This data will become available when CRM15 allows for queuing and the measuring of individual response times in light of the organisation's 10 day customer response service level.

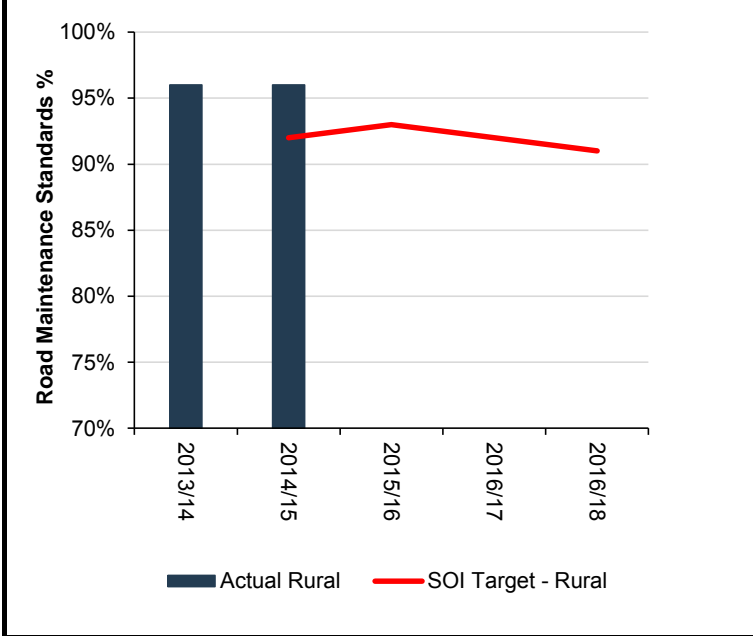
3.3 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads



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.

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

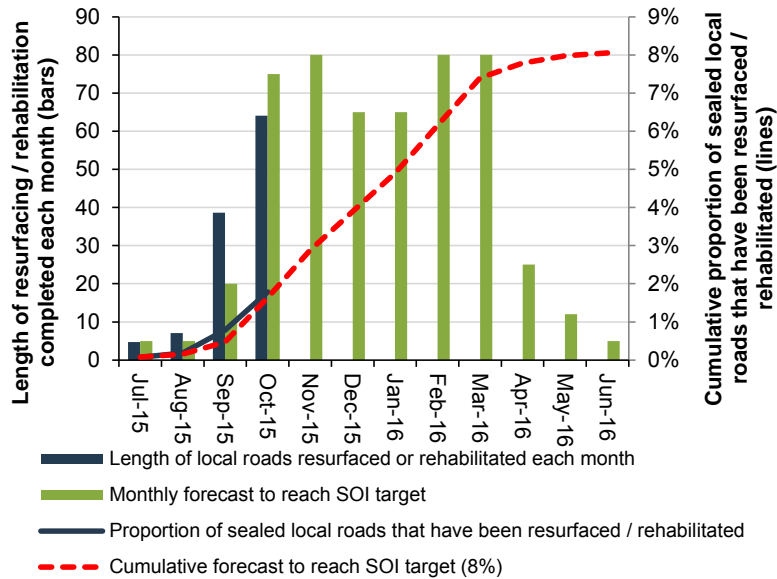


Data for this measure is collected on an annual basis through a network condition survey.

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

3. DIA mandatory measures

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

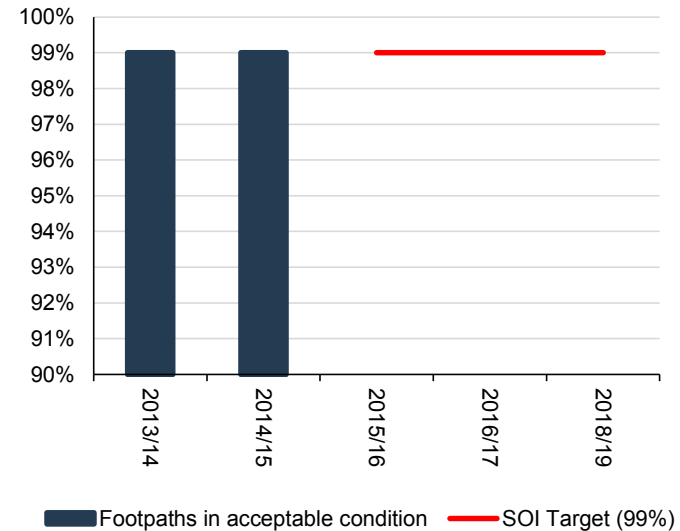


In October, 64.1kms of the local road network was resurfaced / rehabilitated. This means 1.8% of the network has been resurfaced / rehabilitated across the July - October period.

Delivery is currently slightly ahead of AT's projections. However, year end performance is expected to be inline with the 12 month SOI target.

The majority of AT's resurfacing takes place 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

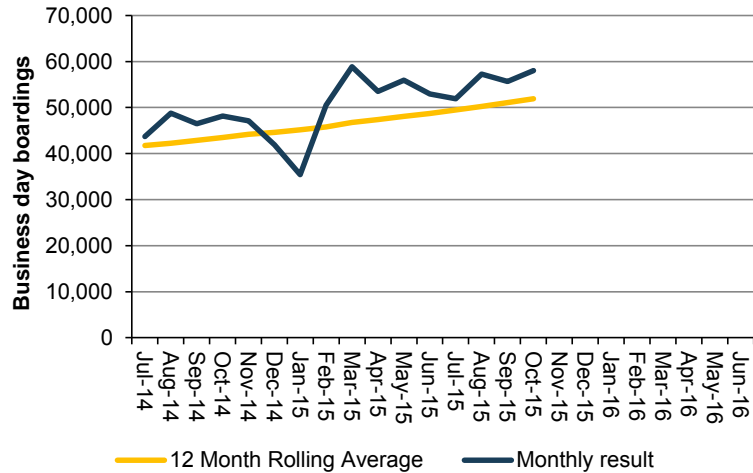
3. DIA mandatory measures

4. AT monthly activity report

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

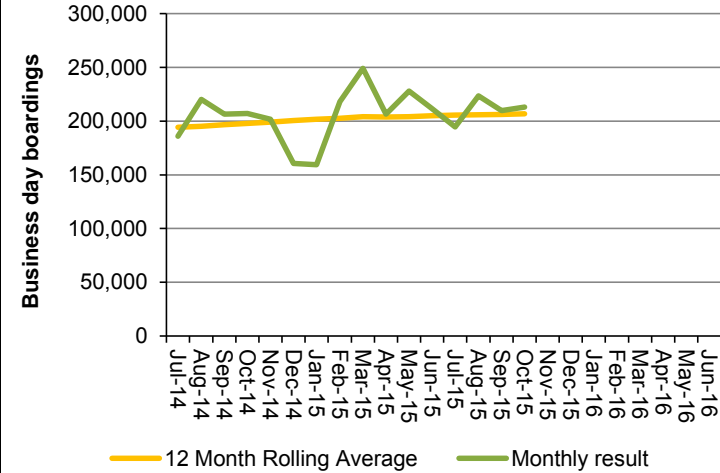
4.1 AT monthly activity report – public transport

4.1.1 Rail business day average boardings



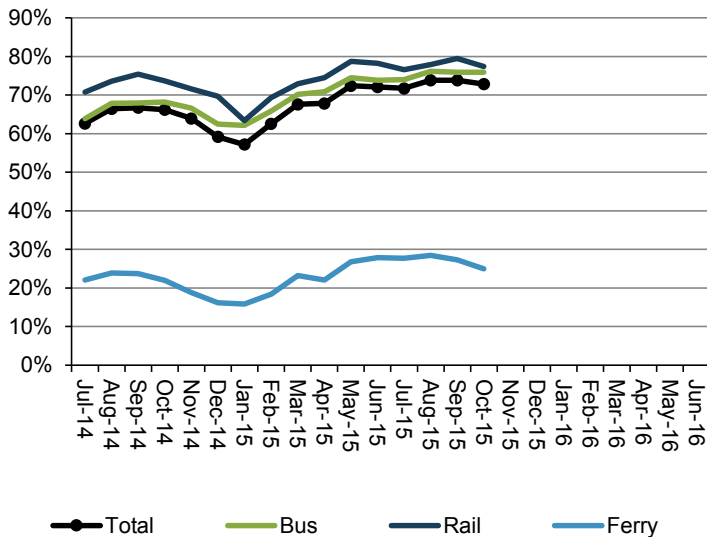
Business day boardings on the rail network averaged 51,899 in the 12 months to October 2015. This represents a 19% increase on the October 2014 figure.

4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 206,776 in the 12 months to October 2015. This represents a 4% increase on the October 2014 figure.

4.1.3 Percentage of trips using AT HOP



The proportion of all trips utilising AT HOP was 72.8% in October 2015 (Rail 77.4%, Bus 75.9%, Ferry 25%); down from 73.8% in September 2015.



4.1 AT monthly activity report – public transport

4.1.5 Rail service performance

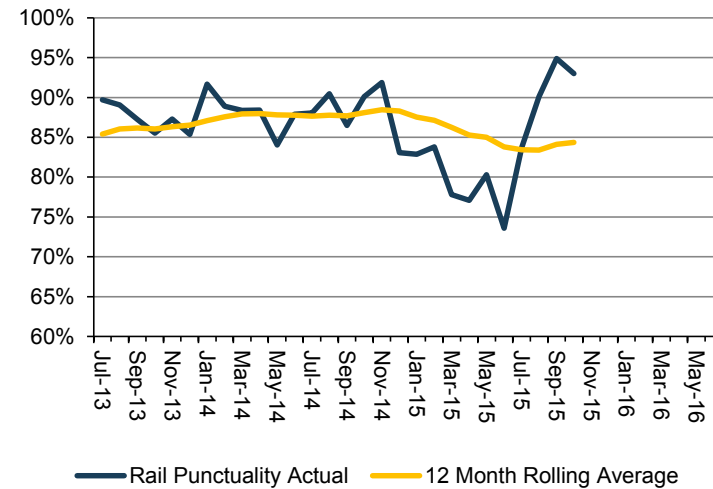
Train performance October 2015

Total Network	
93.0% Punctuality* <small>(84.7% 12 month rolling average) * Arrival within 5 minutes of schedule at final destination</small>	97.1% Service Delivery* <small>(96.3% 12 month rolling average) * Arrival at final destination</small>
Western Line	
94.6% Punctuality* <small>(83.2% 12 month rolling average)</small>	98.0% Service Delivery* <small>(94.9% 12 month rolling average)</small>
Eastern Line	
89.2% Punctuality* <small>(77.8% 12 month rolling average)</small>	96.5% Service Delivery* <small>(96.0% 12 month rolling average)</small>
Southern Line	
91.5% Punctuality* <small>(86.1% 12 month rolling average)</small>	95.1% Service Delivery* <small>(95.9% 12 month rolling average)</small>
Pukekohe Line	
98.6% Punctuality* <small>(97.9% 12 month rolling average)</small>	98.8% Service Delivery* <small>(98.6% 12 month rolling average)</small>
Onehunga Line	
95.4% Punctuality* <small>(90.9% 12 month rolling average)</small>	98.7% Service Delivery* <small>(98.6% 12 month rolling average)</small>

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

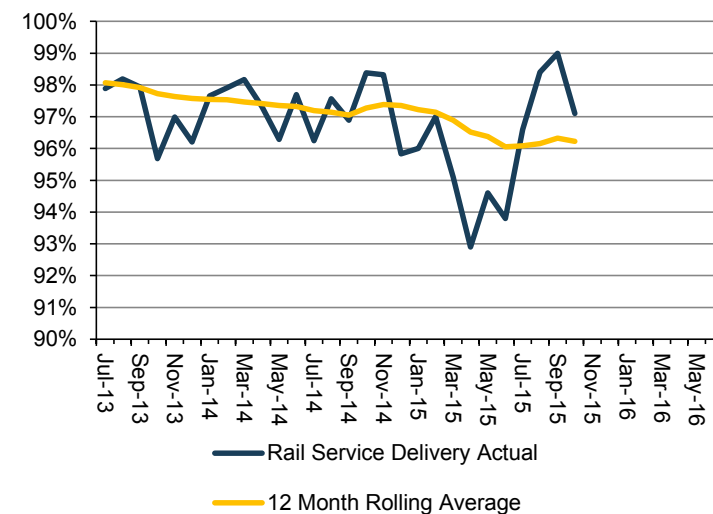
4.1.6 Rail punctuality (based on arrival at final destination)



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

Using this measure, rail service punctuality in October 2015 was 93.0%, compared to 84.7% in the 12 months to October 2015.

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

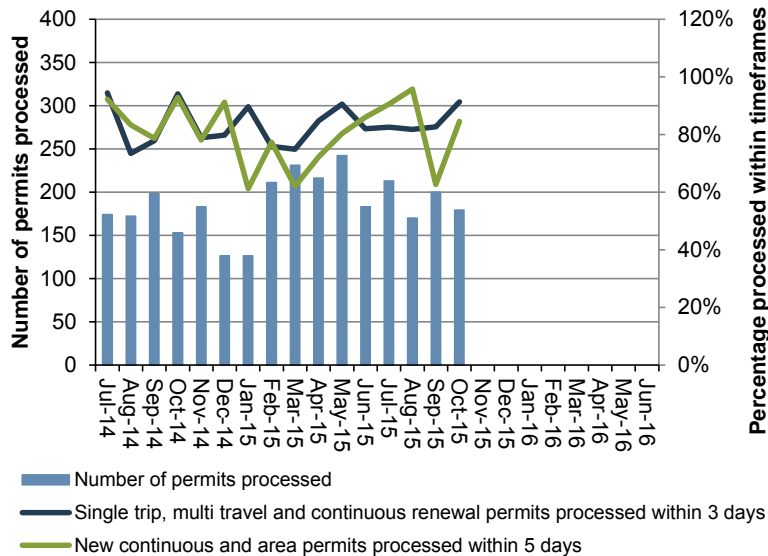


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery in October 2015 was 97.1%, compared to 96.3% in the 12 months to October 2015.

4.2 AT monthly activity report – road operations and maintenance

4.2.1 Overweight permits processed

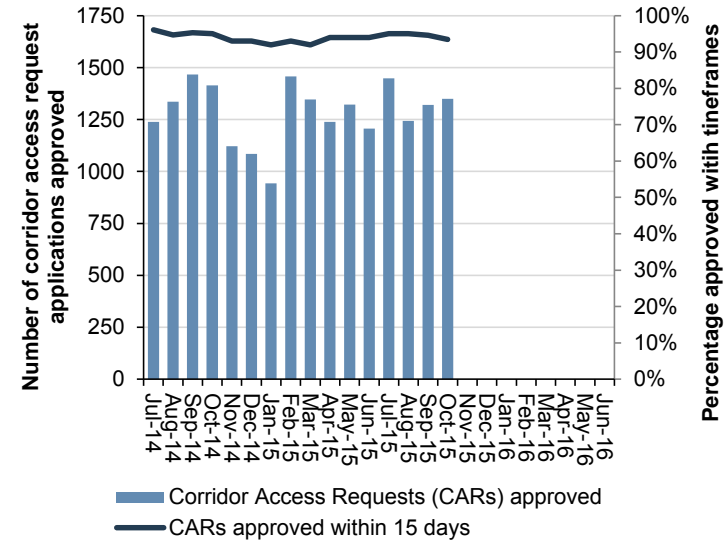


There were 179 overweight permit applications processed in October. Of the 179 permit applications, 156 (87.2%) were processed within the target times (within 3 days for single trip, multi travel and continuous renewal permits; within 5 days for new continuous and area permits).

The target KPI is 80%.

All (100%) of the 179 permit applications were processed by the nominated travel start date.

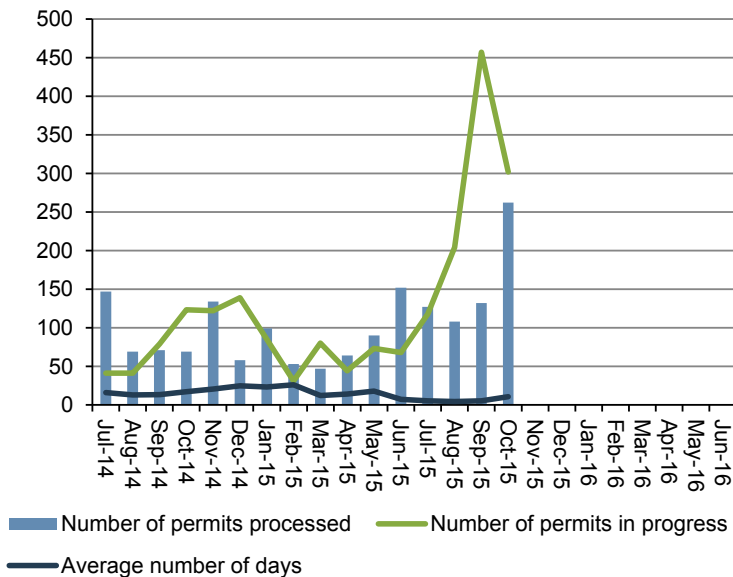
4.2.2 Number of corridor access request applications



There were 1,350 Corridor Access Request (CAR) applications approved during the period compared with 1,414 in October 2014, a drop of 4.5%.

83% of CAR applications were approved within 5 working days and 93.5% within 15 working days against exceed targets of 80% & 95% respectively.

4.2.3 High productivity motor vehicle permits processed



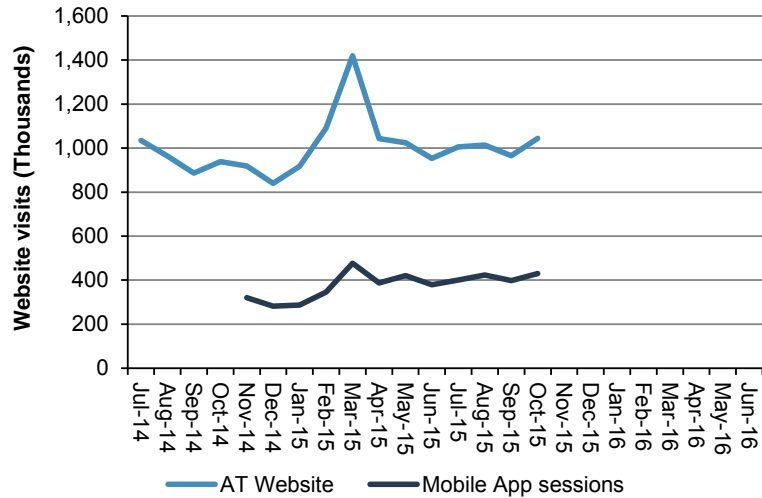
NZTA are responsible for approving High Productivity Motor Vehicle (HPMV) permits, however they seek input from AT for the portion of travel on the AT network.

There were 262 HPMV permit applications processed by NZTA in October - 249 were approved and 13 declined. There were 120 HPMV permits processed within the Target KPI of 10 days. The average number of days taken by NZTA and AT combined to process the HPMV permits this month was 10.48 days. The average AT time was 3.04 days. This is significantly less than the AT target time frame of 6 days.

An unexpected high number of HPMV permits were received by NZTA in the last week of August, September and October - creating the high number of permits in progress at the end of each month.

4.3 AT monthly activity report – customer response

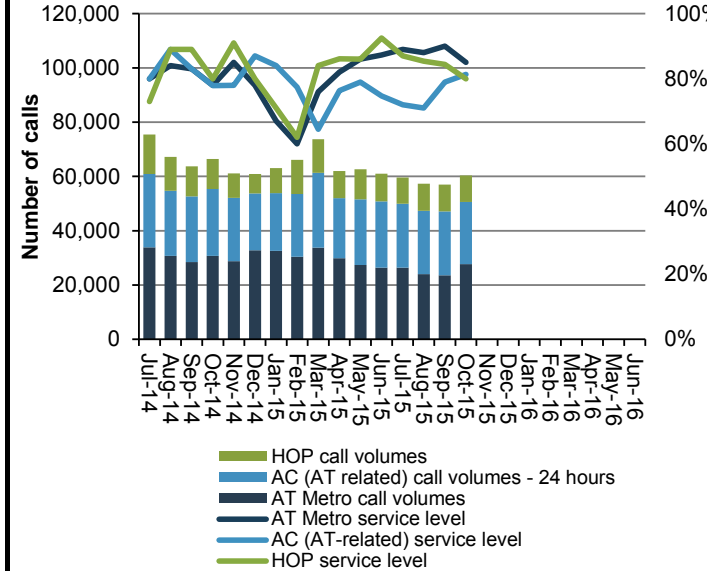
4.3.1 Website visits



There was a 8% increase in visits to the Auckland Transport website in October 2015 (compared to September 2015).

The number of mobile app sessions increased by 8% October 2015 (compared to September 2015).

4.3.2 Call centre incoming calls and service levels



AT Metro Call Centre
Call volumes at the public transport call centre increased 17.5% compared to the September 2015, but decreased 10% compared to October 2014. The public transport call centre service level decreased 5% compared to last month.

AT Hop
AT Hop calls decreased 1.5% compared to last month. The service level decreased 4% compared to last month.

Auckland Council (AT-related calls) – 24 Hours
There was a 3% decrease in call volumes and a 2% increase in the service level compared to last month.

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