Monthly Transport Indicators – October 2016

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 for October 2016. The report 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	Three SOI measures – one **on target to meet** performance measure and two **not on target to meet** performance measures
Transform and elevate customer focus and experience	Eight SOI measures – one **on target to exceed** performance measure, two **on target to meet** performance measures, four reported quarterly and one annually with no updates for either this month
Build network optimisation and resilience	Eighteen SOI measures – five **on target to exceed** performance measures, four **on target to meet** performance measures, six **not on target to meet** performance measures and three reported annually with no update this month
Ensure a sustainable funding model	One SOI measure – **on target to meet** performance measure
Develop creative, adaptive, innovative implementation	Four SOI measures – one reported quarterly and three annually with no updates 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

Three SOI measures – one **on target to meet** performance measure and two **not on target to meet** performance measures

- Auckland public transport patronage totalled 83,936,841 passenger boardings for the 12 months to October 2016, an increase of +0.2% on the 12 months to September 2016 and an increase of 3,235,546 (+4.0%) on the 12 months to October 2015. October 2016 monthly patronage was 7,276,354, an increase of 194,359 boardings or +2.7% on October 2015, normalised to ~ +5.1% 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 31,813,354 passenger boardings for the 12 months to October 2016, an increase of +0.4% on the 12 months to September 2016. Rapid and Frequent services patronage for October 2016 was 2,804,546, an increase of 155,012 boardings or +5.9% on October 2015.

- Train services totalled 17,609,048 passenger boardings for the 12 months to October 2016, an increase of +1.3% on the 12 months to September 2016 and +18.7% on the 12 months to October 2015. Patronage for October 2016 was 1,581,969, an increase of 222,363 boardings or +16.4% on October 2015, normalised to ~ +17.7%.

o Bus services totalled 60,347,111 passenger boardings for the 12 months to October 2016, a decrease of - 0.1% on the 12 months to September 2016 but an increase of +0.2% on the 12 months to October 2015. Bus services patronage for October 2016 was 5,208,116, a decrease of - 46,637 boardings or -0.9% on October 2015, normalised to ~ +1.8%.

o Ferry services totalled 5,980,682 passenger boardings for the 12 months to October 2016, an increase of +0.3% on the 12 months to September 2016 and +5.6% on the 12 months to October 2015. Ferry services patronage for October 2016 was 486,269, an increase of 18,633 boardings or +4.0% on October 2015, normalised to ~ +6.1%.

o The proportion of all public transport boardings utilising AT HOP was 83.7% in October 2016 (Bus 88.7%, Rail 82.8%, Ferry 33.3%); down from 84.3% in September 2016.

Transform and elevate customer focus and experience

SOI summary

Eight SOI measures – one **on target to exceed** performance measure, two **on target to meet** performance measures, four reported quarterly and one annually with no updates for either this month

- Public transport weighted average punctuality for October 2016 was 95.3%, while the year to date figure was 95.1%.

- Over the 12 months to October 2016, 88% of customer service requests relating to roads and footpaths received a response within AT's specified timeframes.[1]

- There were 533 deaths and serious injuries on the local road network in the 12 months to July 2016.

- Customer satisfaction survey results are available quarterly, and are next reported in the December monthly report (this affects four SOI targets).

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[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

Eighteen SOI measures – five **on target to exceed** performance measures, four **on target to meet** performance measures, six **not on target to meet** performance measures and three reported annually with no update this month

---

- Arterial road peak productivity averaged 57.8% in October 2016, while the 12 month rolling average was 59.0%.

- On average, for the 12 months to October 2016, baseline travel times were maintained on seven of the ten key freight routes monitored under AT's SOI. During the month of October 2016, baseline travel times were maintained on three of the ten routes.

- 60kms of the local road network was resurfaced / rehabilitated during October 2016, compared to the forecast of 75kms for the month.

- A total of 1.1km of cycleway has been added to the regional cycle network for the year to date.

- The annual number of cycling trips in designated areas (all day) was 145,039 for October 2016 across the fourteen key sites monitored by AT.

- A total of 144,017 cycle trips were recorded in the Auckland city centre for October 2016 across thirteen key sites monitored by AT.

o In October 2016, 77% of the network was operating efficiently. 23% of the arterial network was congested in the AM peak, compared with 21% in October 2015.

Ensure a sustainable funding model

SOI summary

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

- The PT farebox recovery ratio was 48.8% in October 2016, compared with 47.8% in October 2015.

Develop creative, adaptive, innovative implementation

SOI summary

> Four SOI measures – one reported quarterly and three annually with no updates for either this month

- Average on-street parking occupancy rates in the three central city parking precincts (Shortland/High Streets, Karangahape road and Wynyard Quarter) is measured quarterly, this will be reported next in the December monthly report.

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2015/16 – October 2016

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 2016/17

October 2016

Auckland Transport

An Auckland Council Organisation

1. Summary of indicators

1.1 SOI performance measures

1.2 DIA mandatory performance measures

1.3 AT Metro patronage breakdown

2. Key monthly indicators by Strategic Theme

2.1 Prioritise rapid, high frequency public transport

2.2 Transform and elevate customer focus and experience

2.3 Build network optimisation and resilience

2.4 Ensure a sustainable funding model

2.5 Develop creative, adaptive, innovative implementation

3. DIA mandatory measures

4. AT monthly activity report

4.1 Public transport

4.2 Road operations and maintenance

4.3 Customer response

1.1 SOI performance measures

Strategic theme	Measure	SOI 2016/17 Year End Target		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Current Performance	Reference Page
Prioritise rapid, high frequency public transport	Total public transport boardings	88.97 million		blue	yellow	yellow	yellow									12 month rolling total: 83.9m	Page 12
	Total rail boardings (millions)	19.5 million		yellow	yellow	yellow	yellow									12 month rolling total: 17.6m	Page 13
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings		blue	blue	blue	blue									8.3% growth in RTN + FTN boardings exceeds 4.0% growth in total boardings.	Page 12
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	84%		grey	grey	blue	grey		grey		grey	grey	grey	grey		September result: 84%	Page 14
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%		grey	grey	yellow	grey		grey		grey	grey	grey	grey		September result: 67%	Page 15
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%		grey	grey	blue	grey		grey		grey	grey	grey	grey		September result: 63%	Page 15
	Percentage of residents satisfied with road safety in the Auckland region	60-65%		grey	grey	blue	grey		grey		grey	grey	grey	grey		September result: 67%	Page 15
	PT punctuality (weighted average across all modes)	93%		blue	blue	blue	blue									YTD average: 95.1%	Page 16
Build network optimisation and resilience	Arterial road productivity	55% of the ideal achieved		green	green	green	green									12 month rolling average: 59.0%	Page 20 Also see note 2, Page 4
	New cycleways added to regional cycle network	16.4 km		blue	blue	yellow	yellow									YTD completion: 1.1km	Page 24
	Annual number of cycling trips in designated areas in Auckland (all day)	1.2 million		yellow	blue	green	green									YTD completion: 503,087	Page 24
	Annual cycle movements in the Auckland city centre	1,847,000		blue	blue	yellow	yellow									YTD completion: 508,059	Page 24
	Travel times on key freight routes	Maintain baseline travel times for the 85th percentile	SEART E	blue	blue	blue	blue									12 month rolling average travel times: SEART E - 11mins SEART W - 10mins Harris E - 12mins Harris W - 10mins GSR N - 12mins GSR S - 11mins Kaka E - 8mins Kaka W - 7mins Wairau W - 8mins Wairau E - 9mins	Page 21-23
			SEART W	green	green	green	blue										
			Harris E	blue	blue	blue	yellow										
			Harris W	blue	blue	blue	blue										
			GSR N	blue	blue	yellow	yellow										
			GSR S	blue	blue	blue	blue										
			Kaka E	green	green	green	green										
			Kaka W	green	green	green	green										
			Wairau W	blue	blue	blue	blue										
			Wairau E	blue	blue	yellow	yellow										Also See note 3, Page 4

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

grey — Data not available

1.1 SOI performance measures

Strategic theme	Measure	SOI 2016/17 Year End Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Current Performance	Reference Page
Ensure a sustainable funding model	PT farebox recovery	47-50%	🔵	🔵	🔵	🔵									October result: 48.8%	Page 25
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%	⬜	🔵	⬜	⬜		⬜	⬜		⬜	⬜		⬜	September 12 month rolling average: 88.6%	Page 26
	Number of car trips avoided through travel planning initiatives	18,400	⬜	⬜	⬜	⬜	⬜	⬜	⬜	⬜	⬜	⬜	⬜	⬜	N/A	Page 26

Note 1 Three measures are not reported until the end of the financial year:
- Active and sustainable transport mode share at schools where the Travelwise programme is implemented
- Active and sustainable transport mode share for morning peak commuters, where the Commute programme is implemented
- Local road deaths and serious injuries per 100million vehicle kilometres travelled.

Note 2 *AM peak productivity* has remained consistent over the last three months. The impact of the Manuaku and Pah Roads transit lane on the Airport to CBD route has seen general traffic productivity dropping by 4%. However, overall productivity for the route has increased as bus journeys are more reliable and transit lane travel times indicate a 5 minute saving in the morning peak. Changes on the Albany to Birkenhead route are also being monitored following the opening of the Albany Highway upgrade. There is an early indication of improvements in productivity, but November will be able to provide a full month of data. Average productivity increases by 3% to 61% when bus passengers are included in the figures.

Note 3 *Travel times on key freight routes.* Investigation of the routes has highlighted that there are a number of intersections with traffic signal detection loop faults. These faults impact travel time reliability, particularly during the interpeak period. The majority of the loop faults identified were repaired by the end of October, but two intersections on Harris Road are still a work in progress. It has also been noted that there is some degree of peak period spreading, particularly in the afternoon peak. This has resulted in delays between 3pm and 4pm beginning to influence the average performance of these routes. It is important to note that the average travel time for each freight route still represents a good service level of B and C, indicating the key freight routes are largely operating at an efficient level during the inter-peak period.

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

⬛ Data not available

1.2 Department of Internal Affairs (DIA) mandatory performance measures[1]

Strategic theme	Measure	SOI 2016/17 Year End Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Current Performance	Reference Slide
Transform and elevate customer focus and experience	Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	Reduce by at least 9 (End of year target: 528)	🔵	🔵	🔵	🔵									12 month rolling total to July 2016: 533	Page 28
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	🟢	🟢	🟢	🟢									12 month rolling average: 88%	Page 28
Build network optimisation and resilience	Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads	Urban 82%	▨	▨	▨	▨	▨	▨	▨	▨		▨	▨	▨	N/A	Page 28
		Rural 92%	▨	▨	▨	▨	▨	▨	▨	▨		▨	▨	▨	N/A	Page 28
	Percentage of the sealed local road network that is resurfaced	8%	🔵	🔵	🟡	🟡									Behind trajectory to meet Target.	Page 29
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%	▨	▨	▨	▨	▨	▨	▨	▨		▨	▨	▨	N/A	Page 29

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

▨ Data not available

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

1.3 AT Metro Boardings breakdown

	October - 2016/17 Actual v SOI									
	Month				YTD				SOI 2016/17	Projected Forecast 2016/17
	Actual	% Change	Target	% Variance	Actual	% Change Prev Year	Target	% Variance		
1. Bus Total:	5,208,116 ↓ -0.9%		5,348,849 ↓	-2.6%	21,054,101 ↑	0.5%	21,883,405 ↓	-3.8%	63,360,000	62,000,000
2. Train (Rapid) Total:	1,581,969 ↑ 16.4%		1,589,686 ↓	-0.5%	6,292,458 ↑	15.0%	6,491,990 ↓	-3.1%	19,500,000	19,500,000
3. Ferry (Connector Local) Total:	486,269 ↑ 4.0%		470,667 ↑	3.3%	1,778,354 ↑	6.1%	1,727,481 ↑	2.9%	6,113,500	6,200,000
Total Patronage	7,276,354 ↑ 2.7%		7,409,203 ↓	-1.8%	29,124,913 ↑	3.7%	30,102,876 ↓	-3.2%	88,973,500	87,700,000
Rapid and Frequent	2,804,546 ↑ 5.9%		2,751,840 ↑	1.9%	11,415,246 ↑	7.2%	11,346,764 ↑	0.6%	33,322,000	32,846,000

	October - 2016/17										
	Month Patronage					12 Month Patronage				YTD (from July)	
	This Year	Previous Year	# Change	% Change	Normalised % Change	Patronage	% Change Prev Month	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	5,208,116	5,254,753	-46,637	-0.9%	1.8%	60,347,111	-0.1%	138,936	0.2%	21,054,101	107,628	0.5%
- Busway (Rapid) Bus	392,364	337,747	54,617	16.2%		4,497,452	1.2%	930,957	26.1%	1,612,303	322,743	25.0%
- Frequent Bus	830,213									3,510,485		
- Connector Local Targeted Bus	3,985,539	3,964,826	20,714	0.5%		46,142,805	0.0%	483,097	1.1%	15,931,313	165,644	1.1%
2. Train (Rapid) Total:	1,581,969	1,359,606	222,363	16.4%	17.7%	17,609,048	1.3%	2,777,496	18.7%	6,292,458	822,555	15.0%
- Western Line	560,061	448,096	111,965	25.0%		6,165,461	1.8%	1,146,637	22.8%	2,203,043	395,309	21.9%
- Eastern Line	448,999	374,606	74,393	19.9%		4,760,568	1.6%	798,886	20.2%	1,732,869	259,476	17.6%
- Onehunga Line	105,447	96,890	8,557	8.8%		1,235,933	0.7%	140,396	12.8%	418,505	38,331	10.1%
- Southern Line	436,166	414,944	21,222	5.1%		5,084,604	0.4%	650,929	14.7%	1,809,720	108,164	6.4%
- Pukekohe Line	31,296	25,070	6,226	24.8%		362,482	1.7%	40,648	12.6%	128,321	21,275	19.9%
3. Ferry (Connector Local) Total:	486,269	467,636	18,633	4.0%	6.1%	5,980,682	0.3%	319,114	5.6%	1,778,354	102,498	6.1%
- Contract	108,636	108,289	347	0.3%		1,341,646	0.0%	103,026	8.3%	449,293	26,559	6.3%
- Exempt Services	377,633	359,347	18,286	5.1%		4,639,036	0.4%	216,088	4.9%	1,329,061	75,939	6.1%
Total Patronage	7,276,354	7,081,995	194,359	2.7%	5.1%	83,936,841	0.2%	3,235,546	4.0%	29,124,913	1,032,681	3.7%
Rapid and Frequent	2,804,546	2,649,533	155,012	5.9%		31,813,354	0.4%	2,433,335	8.3%	11,415,246	764,690	7.2%
Connector Local Targeted	4,471,808	4,432,462	39,347	0.9%		52,123,487	0.1%	802,211	1.6%	17,709,667	267,991	1.5%
Total Patronage	7,276,354	7,081,995	194,359	2.7%	5.1%	83,936,841	0.2%	3,235,546	4.0%	29,124,913	1,032,681	3.7%

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

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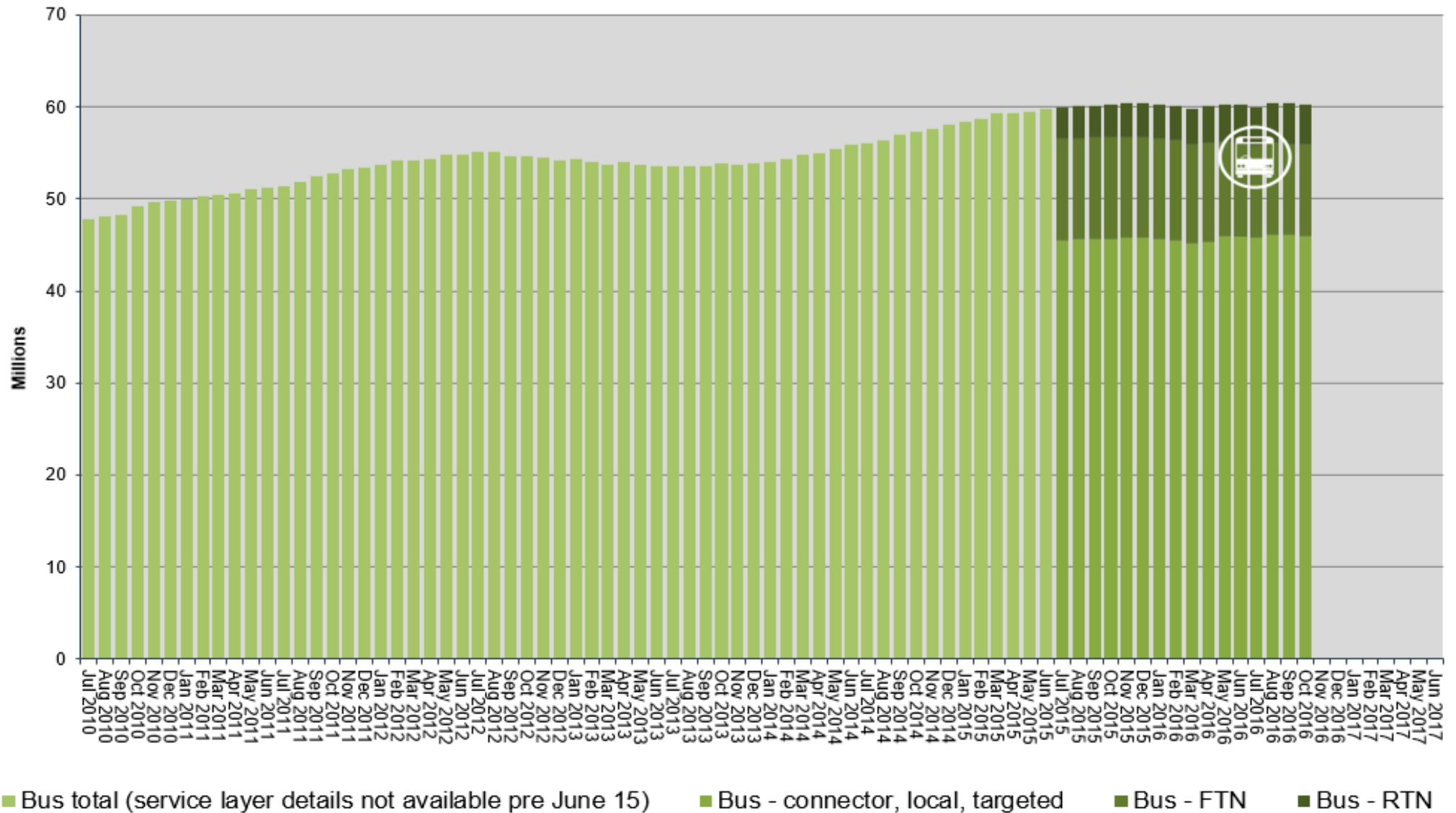
1.3 AT Metro patronage breakdown

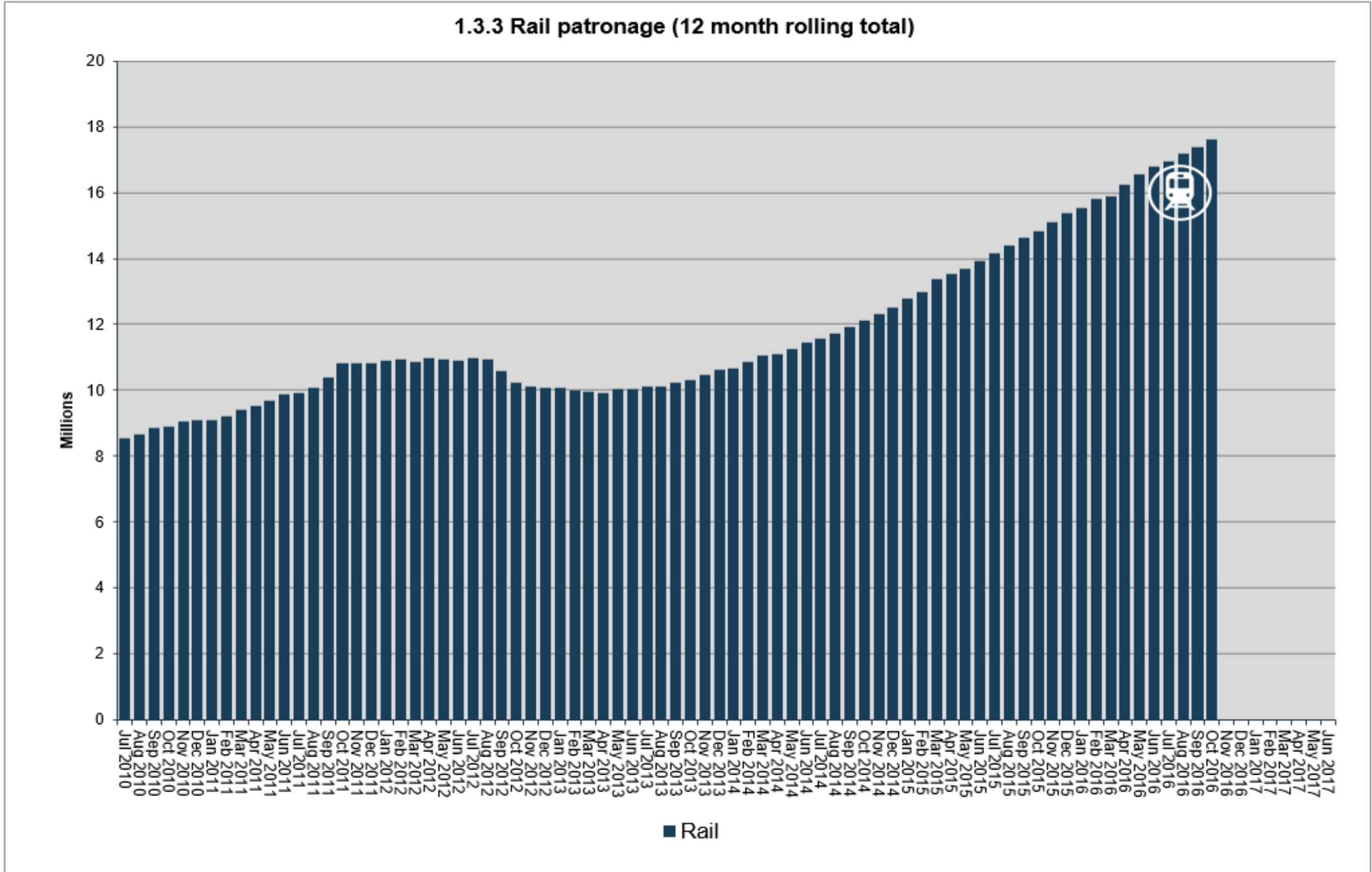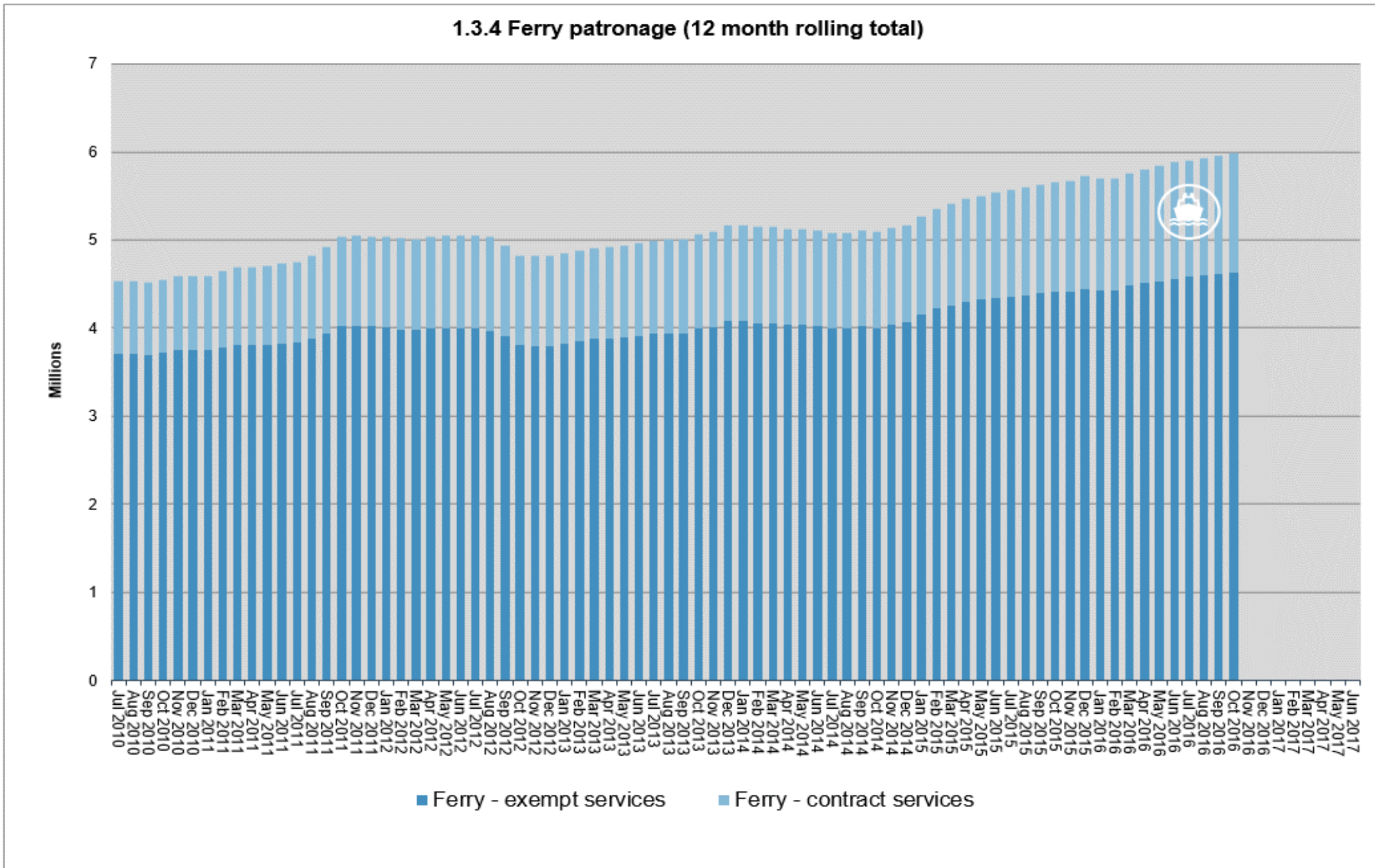### 1.3.1 Total patronage (12 month rolling total)

Bus Rail Ferry
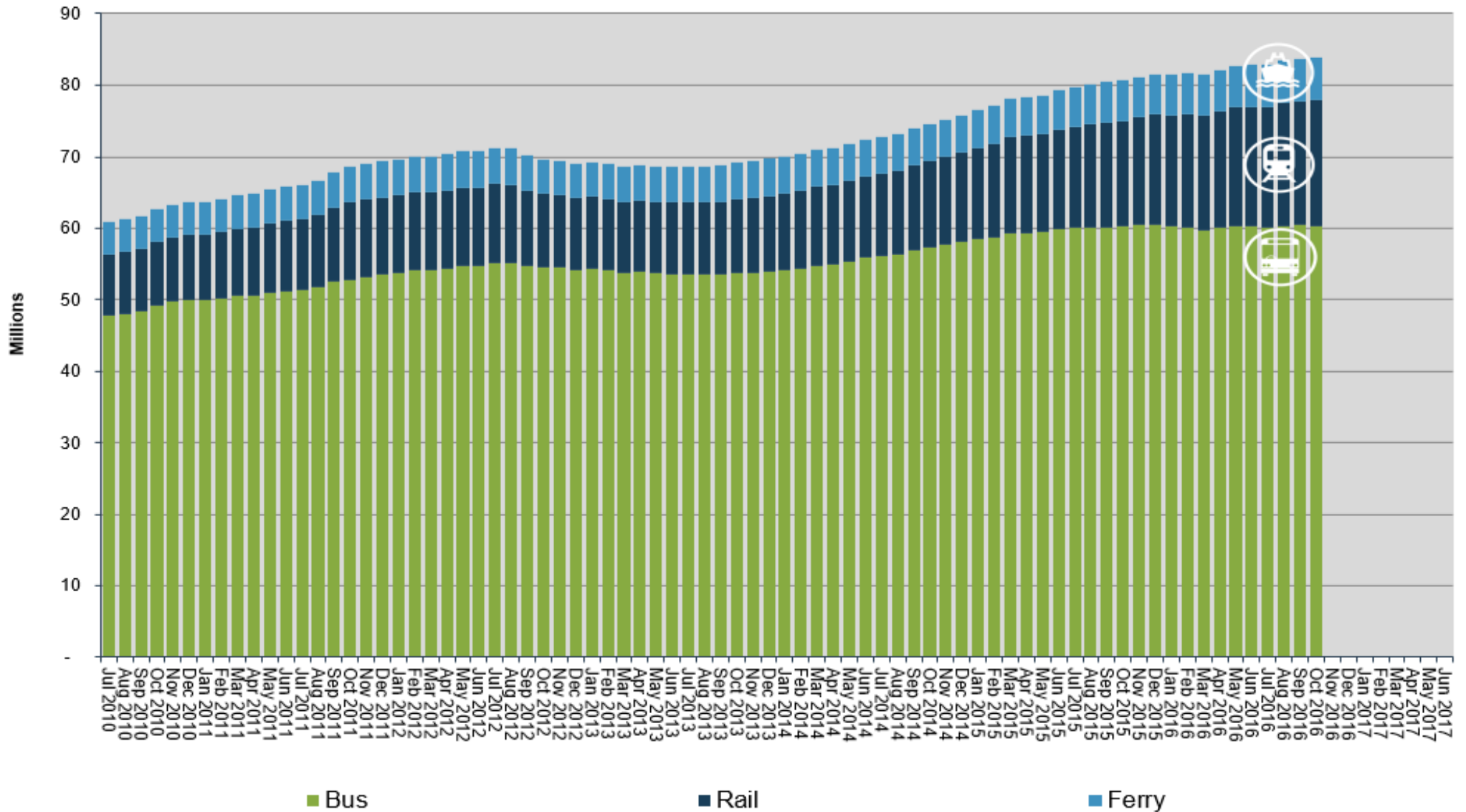
1.3 AT Metro patronage breakdown

1.3.2 Bus patronage (12 month rolling total)

■ Bus total (service layer details not available pre June 15)   ■ Bus - connector, local, targeted   ■ Bus - FTN   ■ Bus - RTN

1.3 AT Metro patronage breakdown

1.3.3 Rail patronage (12 month rolling total)

1.3 AT Metro patronage breakdown

1.3.4 Ferry patronage (12 month rolling total)

Legend: Ferry - exempt services | Ferry - contract services

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2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)
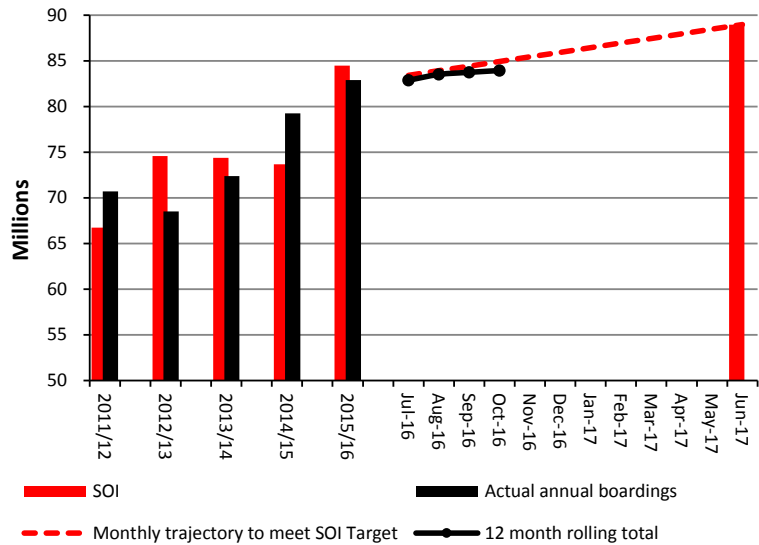
PT patronage totalled 83,936,841 passenger boardings for the 12 months to October 2016, an increase of 0.2% on the 12 months to September 2016 and an increase of 4.0% on the 12 months to October 2015.

Legend:
- SOI
- Actual annual boardings
- Monthly trajectory to meet SOI Target
- 12 month rolling total

2.1.2 Monthly public transport boardings (millions)
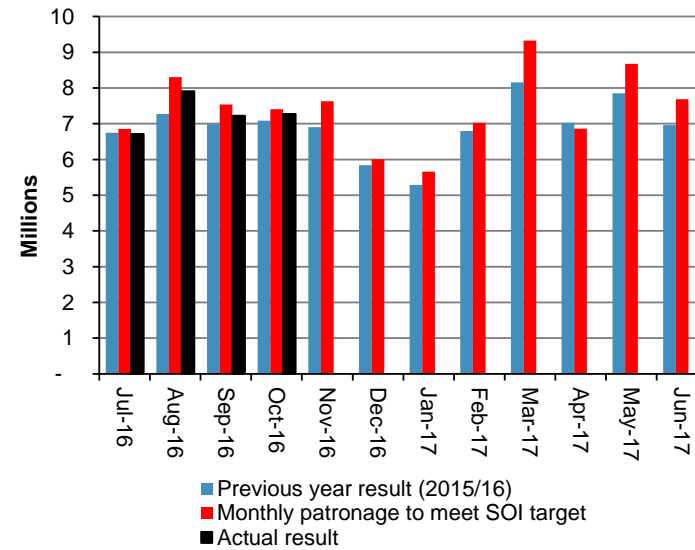
October monthly patronage was 7,276,354 an increase of 2.7% (194,359 boardings) on October 2015, normalised to an increase of ~+5.1% once adjustments are made to take into account special events and the number of business and weekend days in the month.

Legend:
- Previous year result (2015/16)
- Monthly patronage to meet SOI target
- Actual result

2.1.3 Boardings on rapid or frequent network

8.3%

4.0%
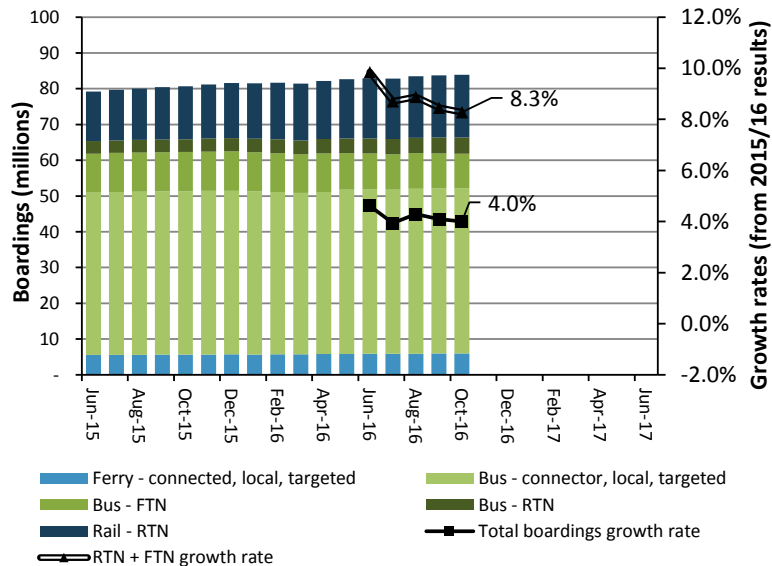
AT has an SOI target of increasing RTN and FTN boardings at a faster rate than total boardings.

This figure shows the 12 month rolling total of patronage for each PT service layer. Rates of growth are based on the 12 month rolling total to October 2016 compared to the 12 month rolling total to October 2015.

RTN + FTN patronage increased by 8.3% for the 12 months to October 2016, a faster rate than total patronage which increased by 4.0%.

Legend:
- Ferry - connected, local, targeted
- Bus - connector, local, targeted
- Bus - FTN
- Bus - RTN
- Rail - RTN
- Total boardings growth rate
- RTN + FTN growth rate

2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)
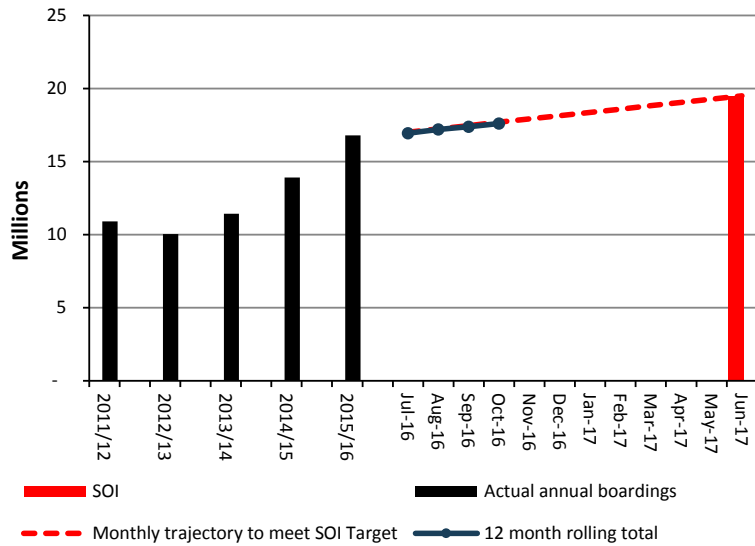
Rail patronage totalled 17,609,048 passenger boardings for the 12 months to October 2016, an increase of 1.3% on the 12 months to September 2016 and 18.7% on the 12 months to October 2015.

2.1.5 Bus boardings (12 month rolling total)
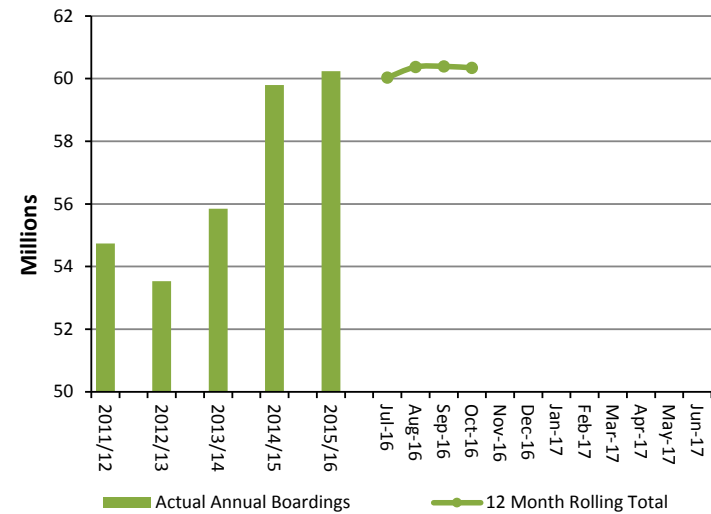
Total bus patronage totalled 60,347,111 passenger boardings for the 12 months to October 2016, a decrease of -0.1% on the 12 months to September 2016 and an increase of 0.2% on the 12 months to October 2015.

2.1.6 Ferry boardings (12 month rolling total)
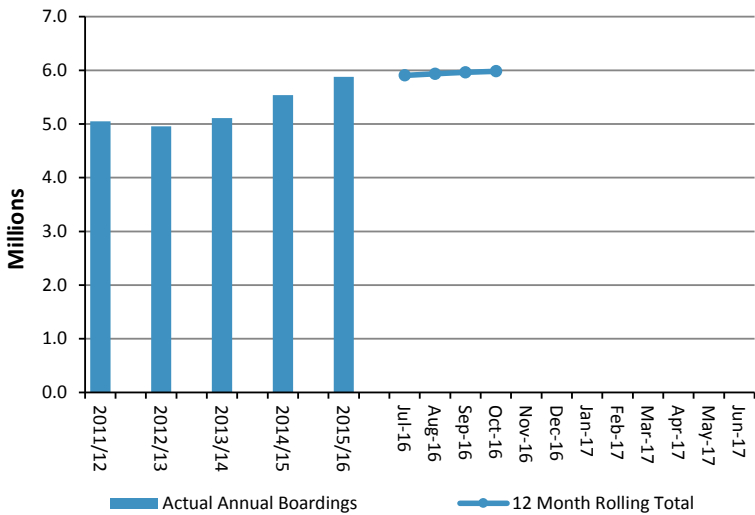
Ferry patronage totalled 5,980,682 passenger boardings for the 12 months to October 2016, an increase of 0.3% on the 12 months to September 2016 and 5.6% on the 12 months to October 2015.

2.2 Transform and elevate customer focus and experience

2.2.1 Percentage of public transport passengers satisfied with their public transport service
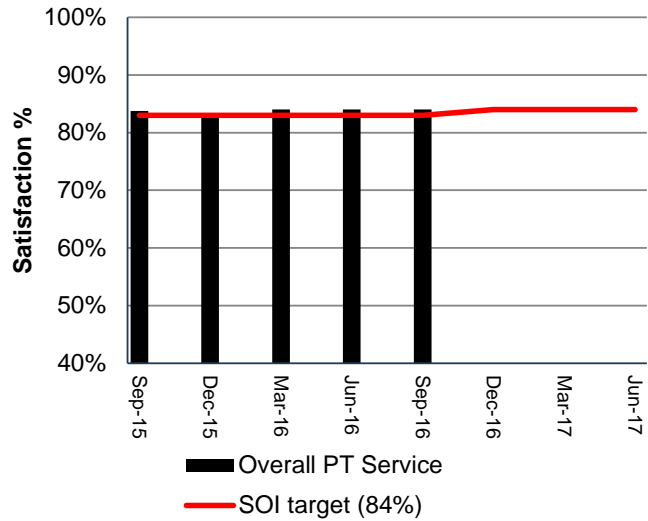
September result: 84%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 monthly report.
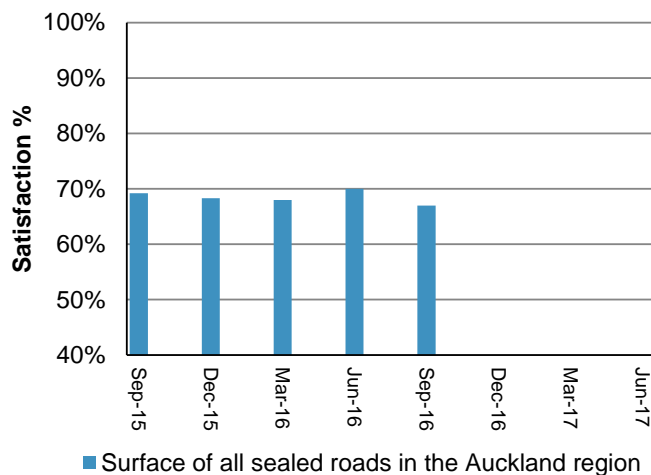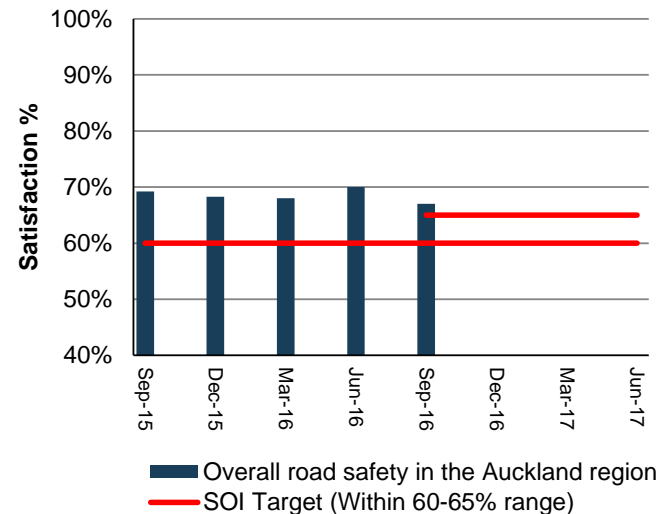
2.2.2 Percentage of passengers satisfied with their train service
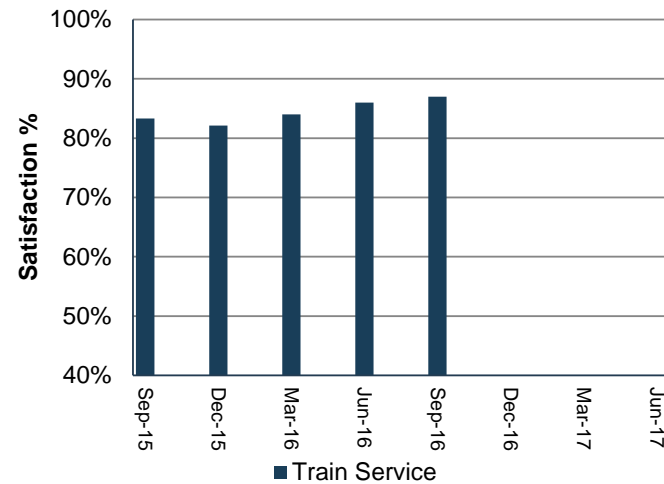
September result: 87%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 monthly report.

2.2.3 Percentage of passengers satisfied with their bus service
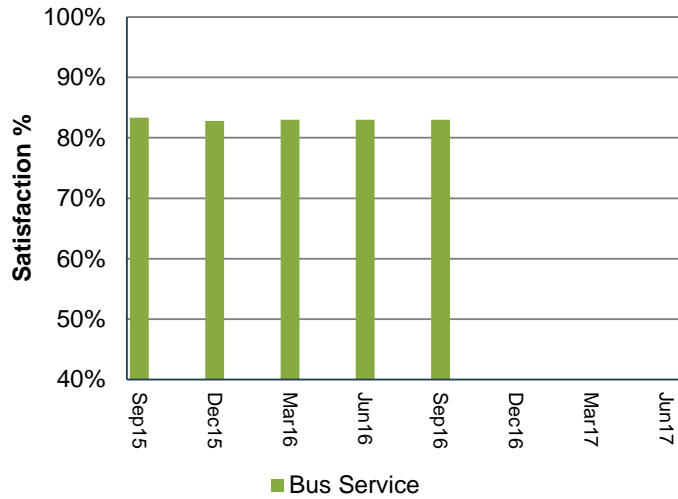
September result: 83%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 monthly report.

2.2.4 Percentage of passengers satisfied with their ferry service
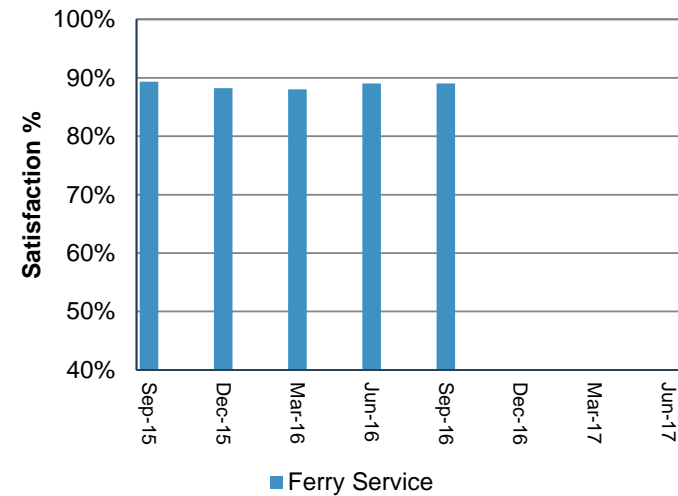
September result: 89%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 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
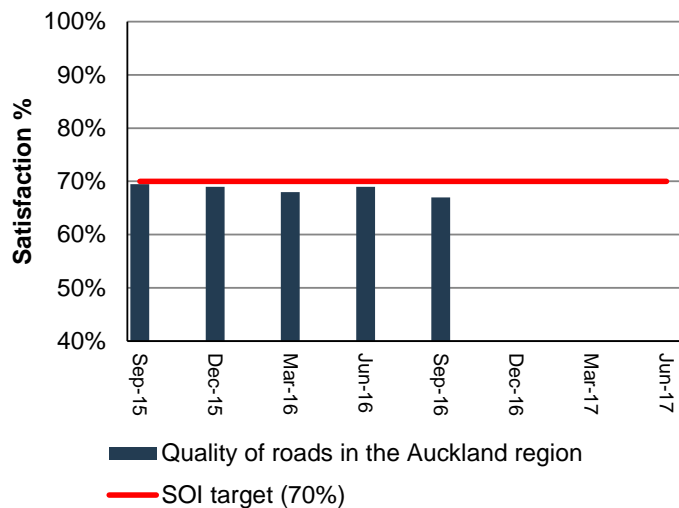
September result: 67%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 monthly report.

2.2.6 Percentage of residents satisfied with the quality of footpaths in the Auckland region
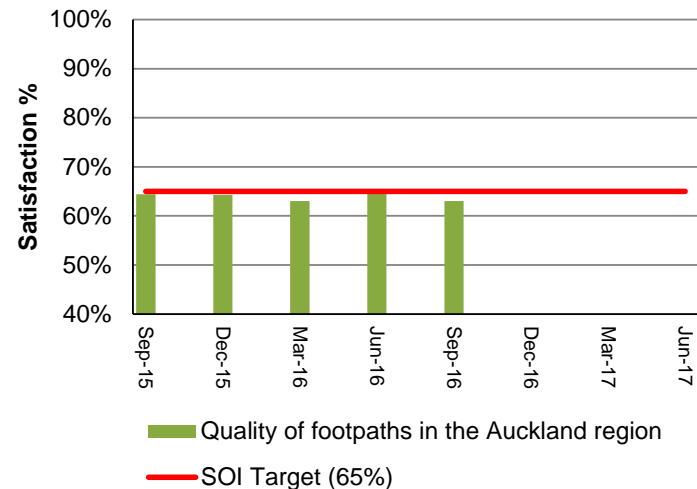
September result: 63%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 monthly report.

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

September result: 67%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 monthly report.

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

September result: 67%

Performance measured quarterly via satisfaction survey. Next update will be provided in the December 2016 monthly report.

2.2 Transform and elevate customer focus and experience

2.2.9 PT punctuality (weighted average across all modes)

Legend:
- YTD Average
- Weighted Average Punctuality Actual
- SOI Target (93%)
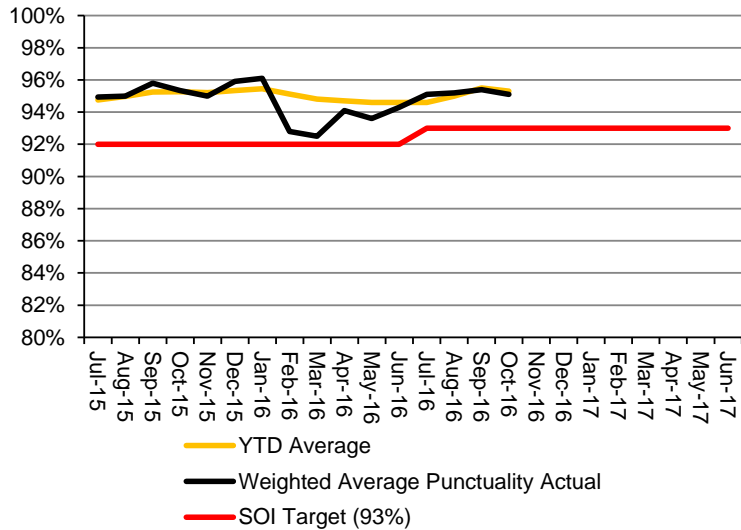
Target met (YTD average in October 2016 = 95.1%, SOI target of 93%).

PT weighted average punctuality for the month of October 2016 was 95.3%.

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

2.2.10 Rail services punctuality

Legend:
- Rail Punctuality Actual
- 12 Month Rolling Average
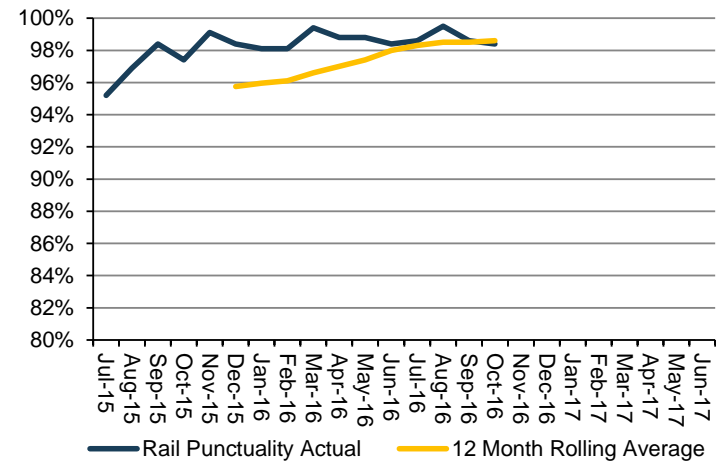
Rail service punctuality in October 2016 was 98.4%, compared to 98.6% for the 12 months to October 2016.

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

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

2.2.11 Bus services punctuality

Legend:
- Bus Punctuality Actual
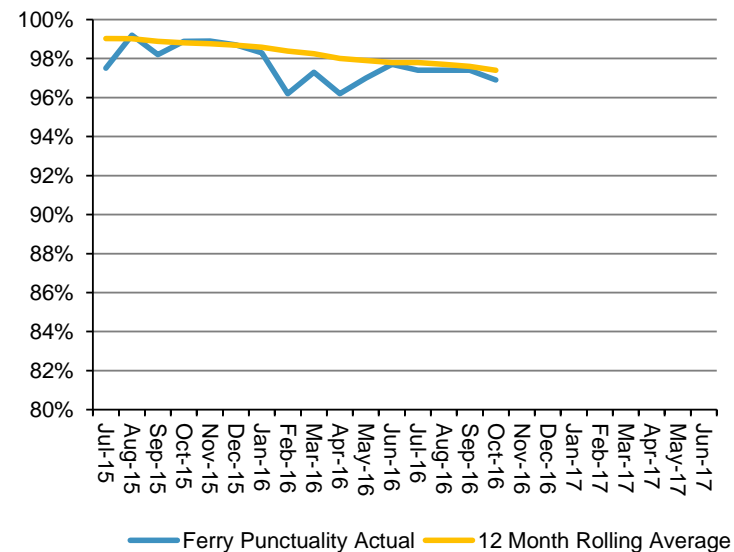- 12 Month Rolling Average
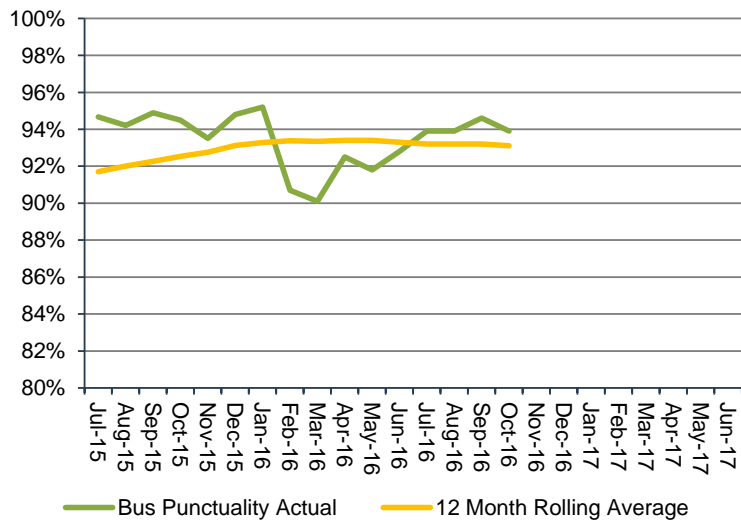
Bus service punctuality in October 2016 was 93.9%, compared to 93.1% for the 12 months to October 2016.

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

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

2.2.12 Ferry services punctuality

Legend:
- Ferry Punctuality Actual
- 12 Month Rolling Average

Ferry service punctuality in October 2016 was 96.9%, compared to 97.4% for the 12 months to October 2016.

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

2.3 Build network optimisation and resilience

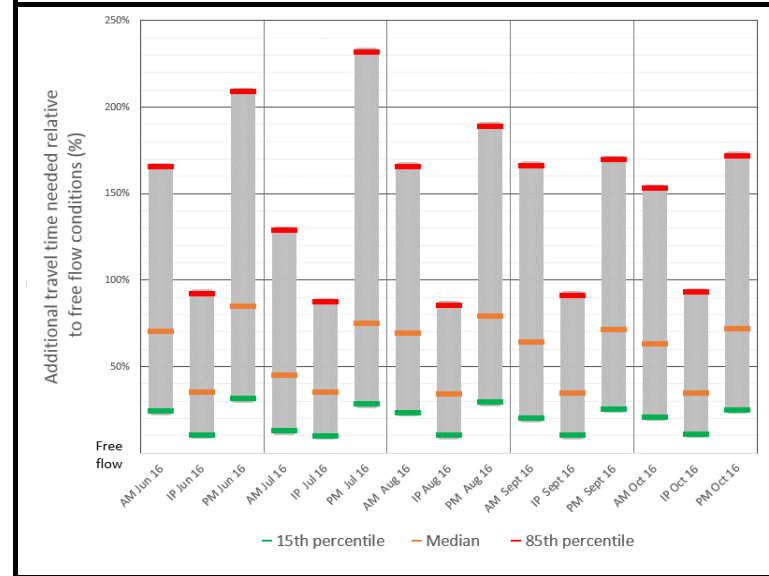### 2.3.1 Median travel speed across arterial and motorway network
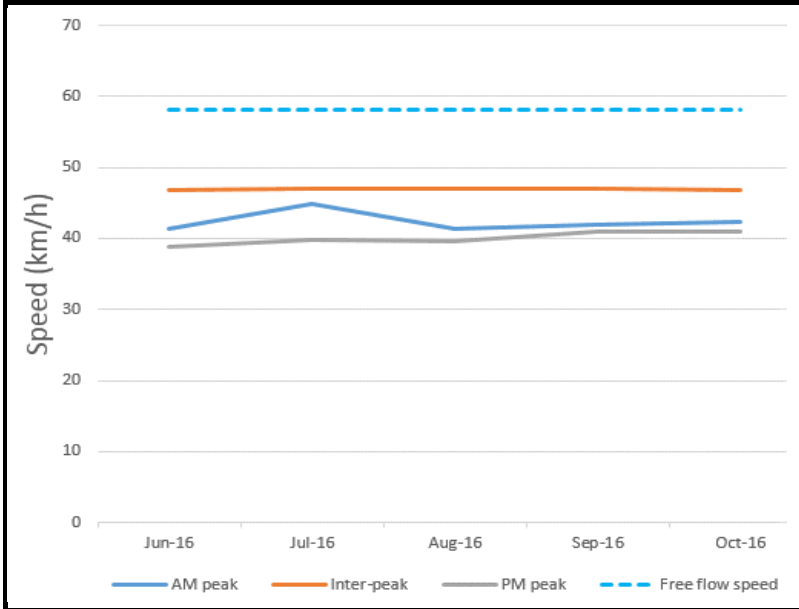
This graph shows the median travel speed across the arterial and motorway networks during the morning peak, interpeak and afternoon peak periods.

The average free flow speed of 58.2 kilometres per hour has also been provided as a comparator.

For October 2016, the median travel speed during the morning peak was 42.3 kilometres per hour.

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

This graph shows morning peak, inter-peak and afternoon peak travel times for the 15th percentile, typical (median) and 85th percentile* trips on the arterial and motorway networks, relative to free flow conditions. During the October 2016 morning peak, 15th percentile delay was 21%, typical delay was 63% while the 85th percentile delay was 153%.

If a trip took 10 minutes during free flow, a motorist would therefore need to allow an additional 15.3 minutes, for a total of 25.3 minutes, to be 85% sure of arriving on time during the morning peak.

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

2.3.3 Reliability: additional travel time needed relative to typical travel time
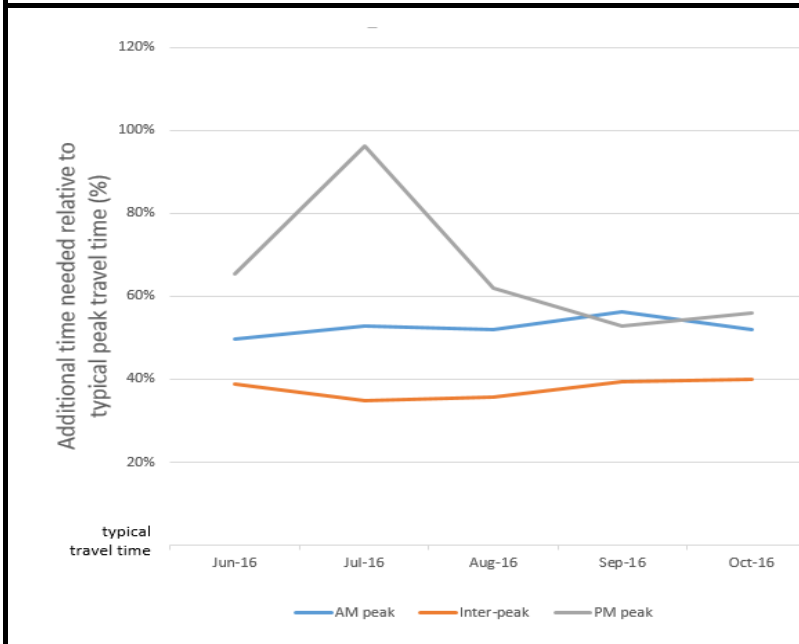
This graph shows the difference between the typical (median) travel time and the 85th percentile* travel time, on the arterial and motorway networks, for the morning peak, interpeak and afternoon peak. This is a measure of reliability.
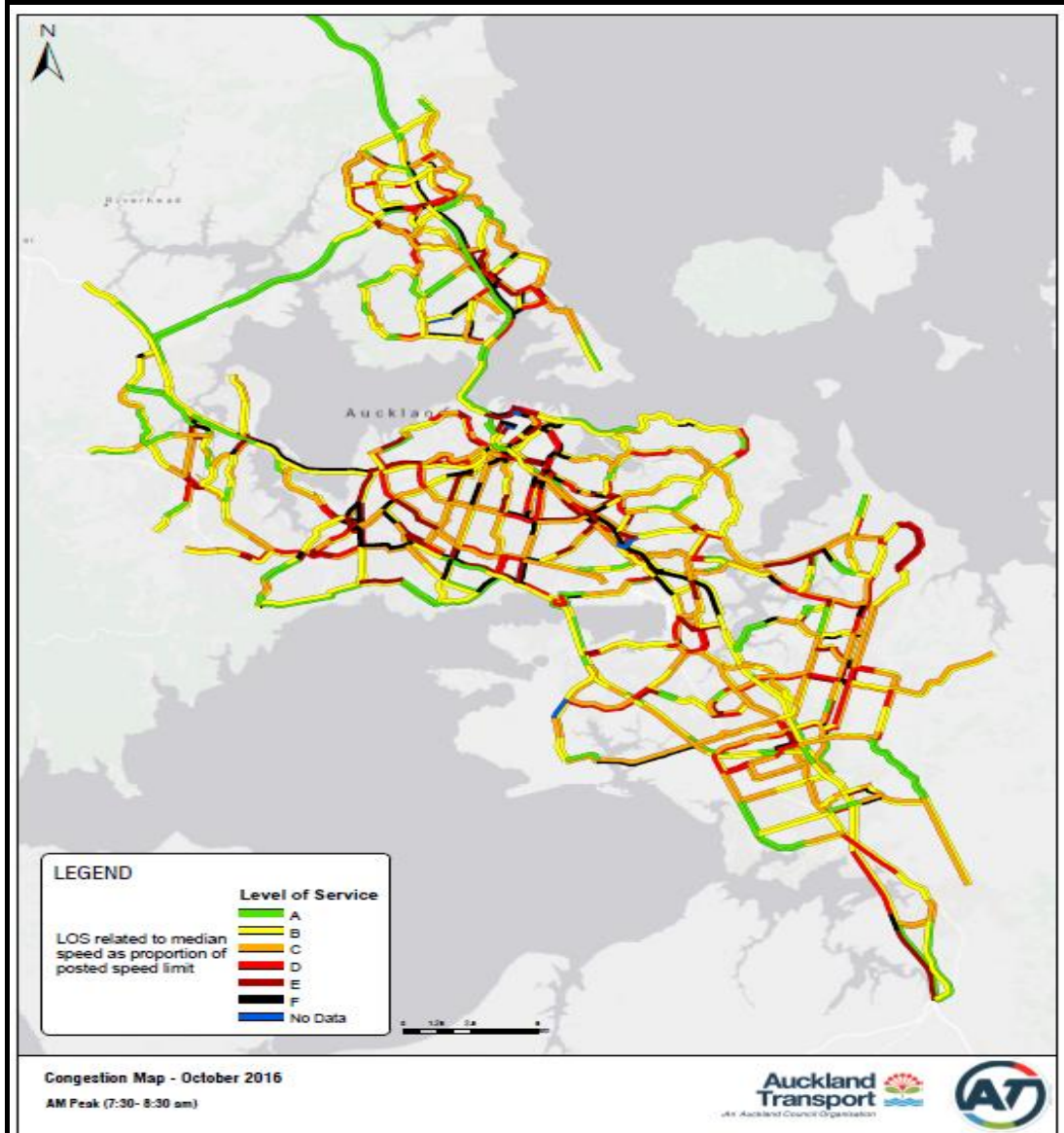
During the October 2016 peak, the 85th percentile time was 52% longer than the typical travel time.

If a typical morning peak journey took 20 minutes, a motorist would therefore need to allow an additional 10.4 minutes, for a total of 30.4 minutes, to be 85% certain of arriving on time.
*85% of all trips will take less than the 85th percentile time.
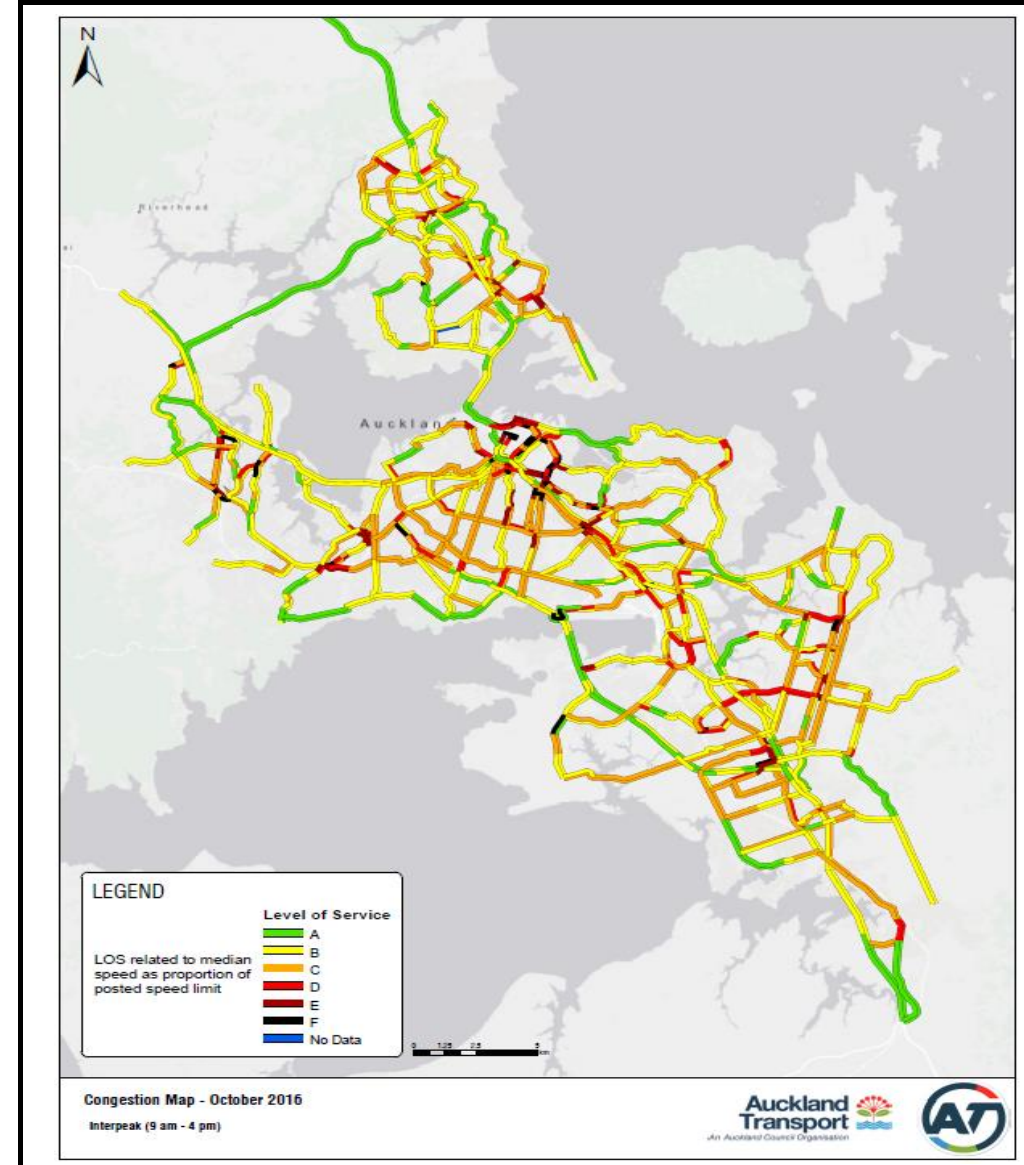
2.3 Build network optimisation and resilience

2.3.4 Congestion map AM Peak	2.3.5 Congestion Map Inter peak

LEGEND

Level of Service

LOS related to median speed as proportion of posted speed limit

- A
- B
- C
- D
- E
- F
- No Data

Congestion Map - October 2016
AM Peak (7:30- 8:30 am)

Auckland Transport
An Auckland Council Organisation

LEGEND

Level of Service

LOS related to median speed as proportion of posted speed limit

- A
- B
- C
- D
- E
- F
- No Data

Congestion Map - October 2016
Interpeak (9 am - 4 pm)

Auckland Transport
An Auckland Council Organisation

This map shows the typical level of service across the arterial and motorway networks during the AM peak hour (7.30-8.30) for October 2016.
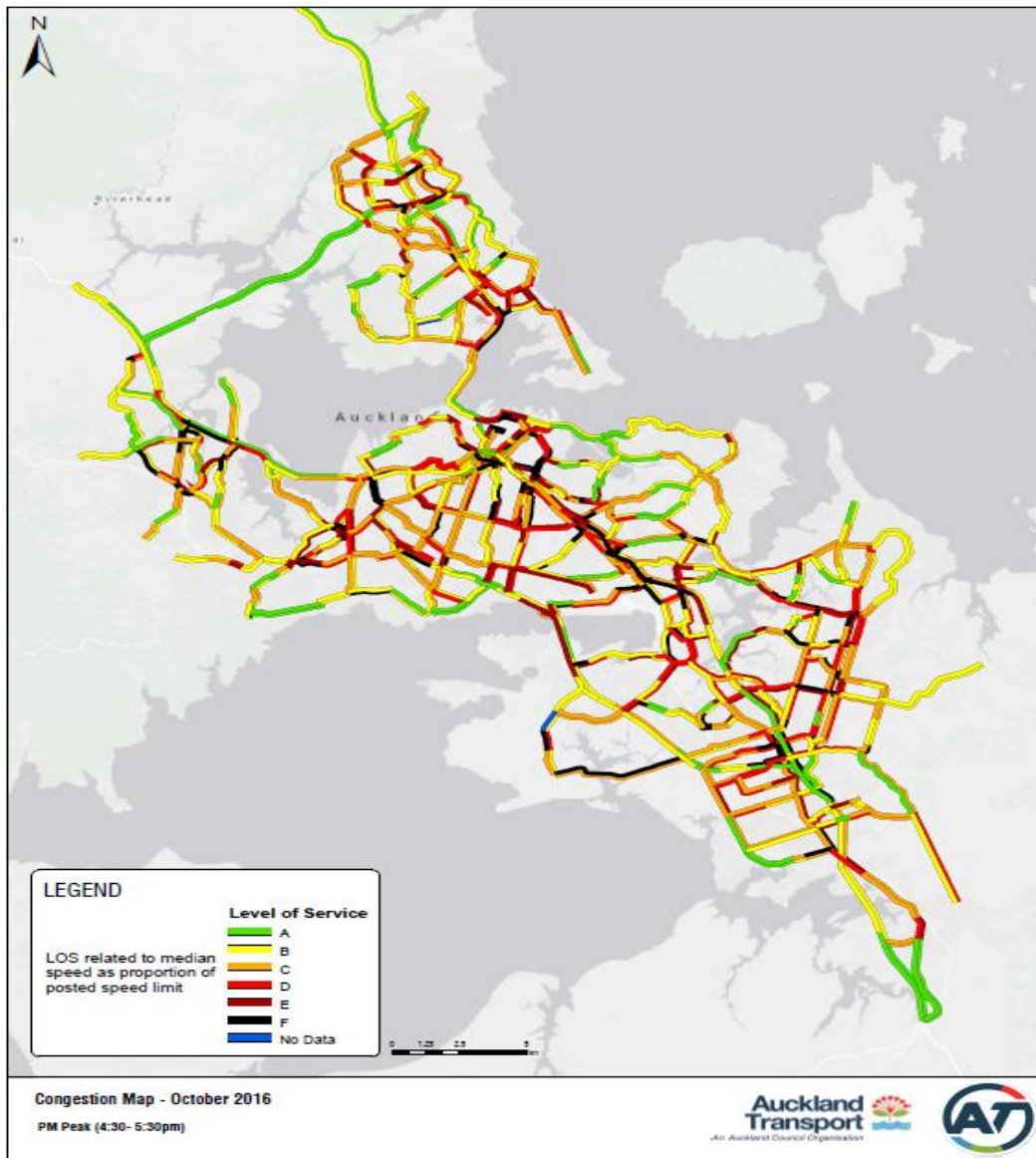See the *AM peak arterial road level of service* graph (2.3.5) for an explanation of the levels of service.

This map shows the typical level of service across the arterial and motorway networks during the Interpeak period (9 am - 4 pm) for October 2016.
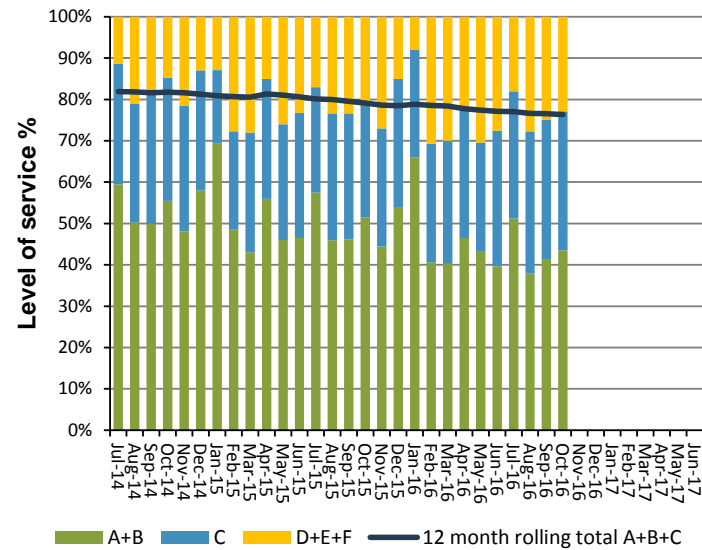See the AM peak arterial road level of service graph (2.3.5) for an explanation of the levels of service.

2.3 Build network optimisation and resilience

2.3.6 Congestion map PM Peak

LEGEND

Level of Service

LOS related to median speed as proportion of posted speed limit

	Level of Service
A	(green)
B	(yellow)
C	(orange)
D	(red)
E	(dark red)
F	(black)
No Data	(blue)

Congestion Map - October 2016

PM Peak (4:30- 5:30pm)

Auckland Transport
An Auckland Council Organisation

2.3.7 AM peak arterial road level of service

Legend: A+B (green), C (blue), D+E+F (yellow), 12 month rolling total A+B+C (line)

Arterial road level of service is measured by average speed as a % of the posted speed limit for AT's arterial roads, and categorised as follows:
A: 90% and greater
B: 70 – 90%
C: 50 – 70%
D: 40 – 50%
E: 30 – 40%
F: less than 30%
Level of service D-F broadly represent "congested" conditions.
During October the congestion level was similar to the previous month, 2% improvement on September levels. 77% of the network was operating efficiently, at speeds of at least 50% of the speed limit (LOS A – C). The proportion of the network experiencing in congestion is continuing to increase at 2 percentage points each year.
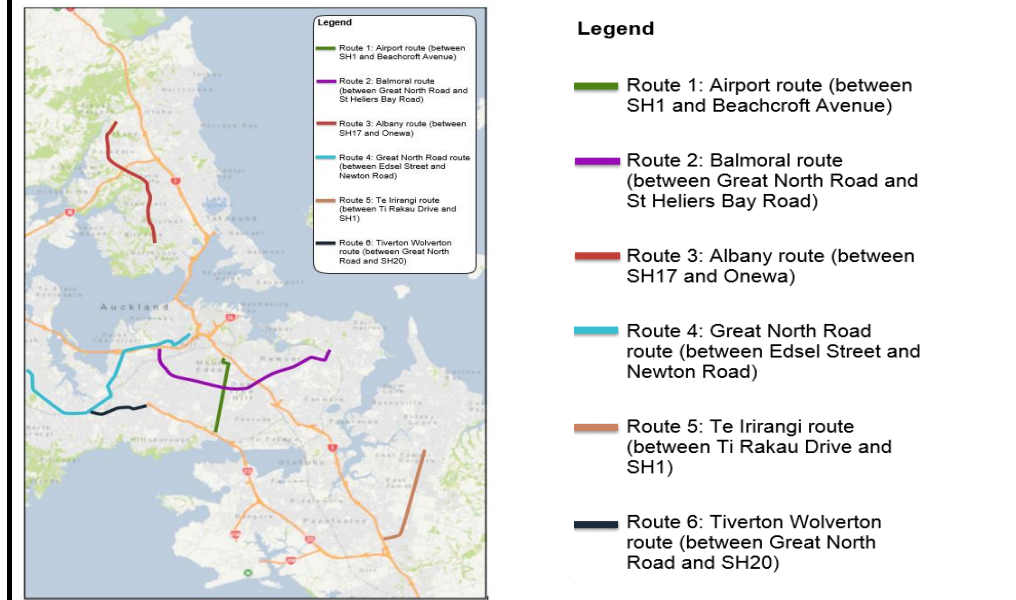
This map shows the typical level of service across the arterial and motorway networks during the PM peak hour (4.30-5.30) for October 2016.
See the *AM peak arterial road level of service* graph (2.3.5) for an explanation of the levels of service.

2.3 Build network optimisation and resilience

2.3.8 Arterial road productivity

Legend:
- 12 month rolling average
- SOI target
- Monthly result
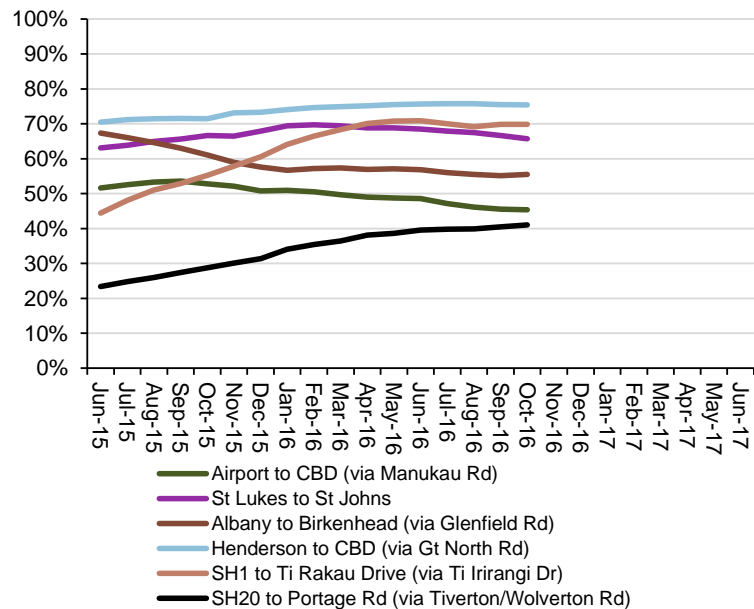- Monthly result including bus pax
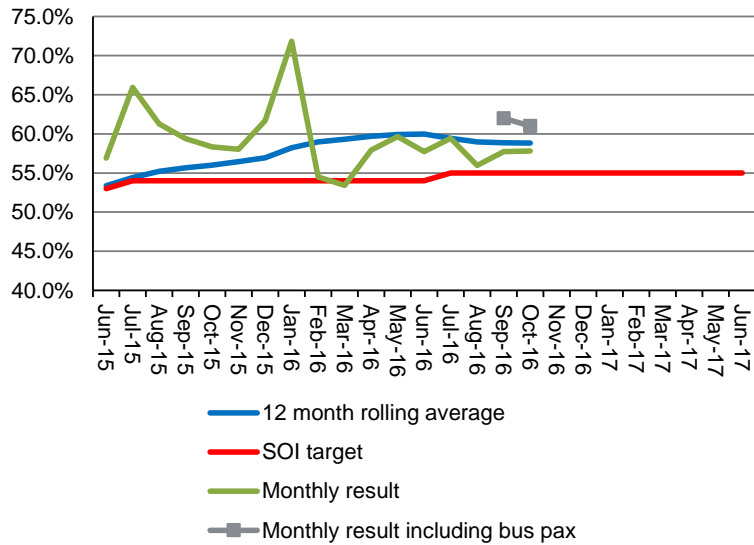
Target exceeded (12 month rolling average in October 2016 = 59%, SOI target of 55%).
Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of the number of vehicles, their average journey speed and average vehicle occupancy.
Average vehicle occupancy is currently based on private vehicle occupancy rates. With inproved data, we can now track bus passenger occupancy. A separate monthly figure of 61% has been added which included bus passengers.
The six key arterial routes that make up this measure are shown in figure 2.3.2 and results for each route are identified in figure 2.3.3 below.

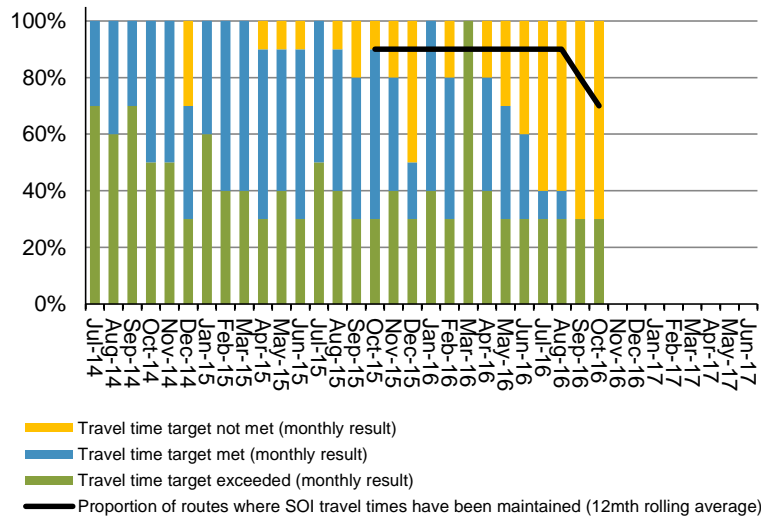### 2.3.9 Map showing arterial productivity routes

Legend
- Route 1: Airport route (between SH1 and Beachcroft Avenue)
- Route 2: Balmoral route (between Great North Road and St Heliers Bay Road)
- Route 3: Albany route (between SH17 and Onewa)
- Route 4: Great North Road route (between Edsel Street and Newton Road)
- Route 5: Te Irirangi route (between Ti Rakau Drive and SH1)
- Route 6: Tiverton Wolverton route (between Great North Road and SH20)

2.3.10 Arterial productivity - 12 month rolling average for each route

Legend:
- Airport to CBD (via Manukau Rd)
- St Lukes to St Johns
- Albany to Birkenhead (via Glenfield Rd)
- Henderson to CBD (via Gt North Rd)
- SH1 to Ti Rakau Drive (via Ti Irirangi Dr)
- SH20 to Portage Rd (via Tiverton/Wolverton Rd)

This figure illustrates the 12 month rolling average productivity results for each of the routes that make up the SOI measure provided in figure 2.3.1 above.

2.3 Build network optimisation and resilience

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

Travel time target not met (monthly result)
Travel time target met (monthly result)
Travel time target exceeded (monthly result)
Proportion of routes where SOI travel times have been maintained (12mth rolling average)

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

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

See more commentry on Page 4 - Note 2

2.3.12 Map showing key freight routes

Legend

Route 1: SEART

Route 2: Harris Rd from SH1 Highbrook to East Tamaki

Route 3: Great South Road

Route 4: Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd

Route 5: Wairau Rd from SH1 to SH18

Service Layer Credits: Land Information New Zealand & Eagle Technology Group Ltd

2.3.13 SEART (from Sylvia Park to East Tamaki)

SEART East Bound

Actual Minutes
SOI Target (11 minutes)
12 Month Rolling Average (rounded to nearest minute)
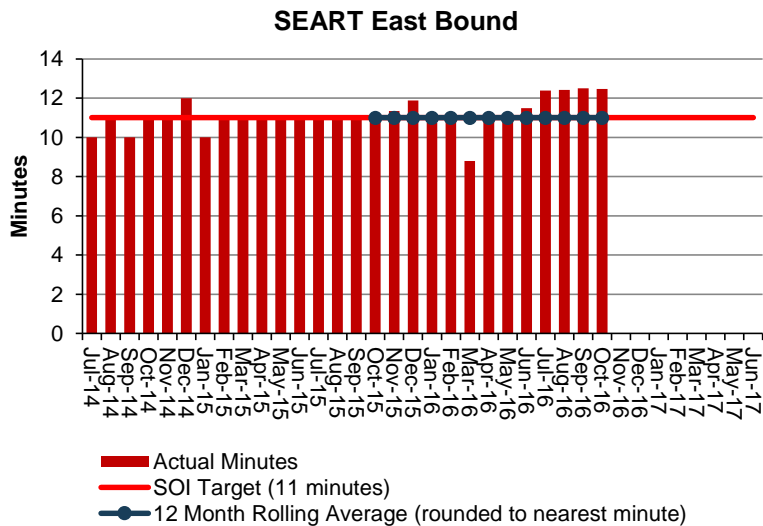
Target not met in October 2016

Target met for 12 months to October 2016

Signal optimisation has been undertaken and a local network review will also be conducted to investigate further improvements on the route.
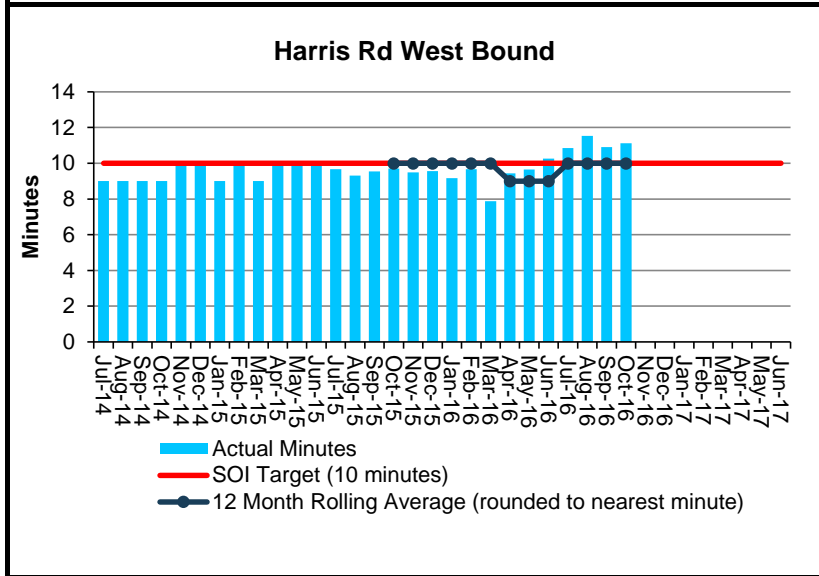
2.3.14 SEART (from East Tamaki to Sylvia Park)

SEART West Bound

Actual Minutes
SOI Target (12 minutes)
12 Month Rolling Average (rounded to nearest minute)
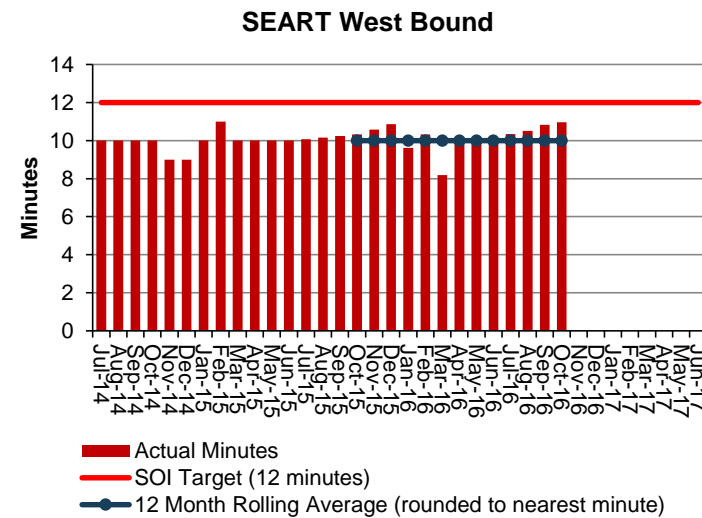
Target exceeded in October 2016

Target exceeded for 12 months to October 2016

2.3 Build network optimisation and resilience

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

Harris Rd West Bound

Legend:
- Actual Minutes
- SOI Target (10 minutes)
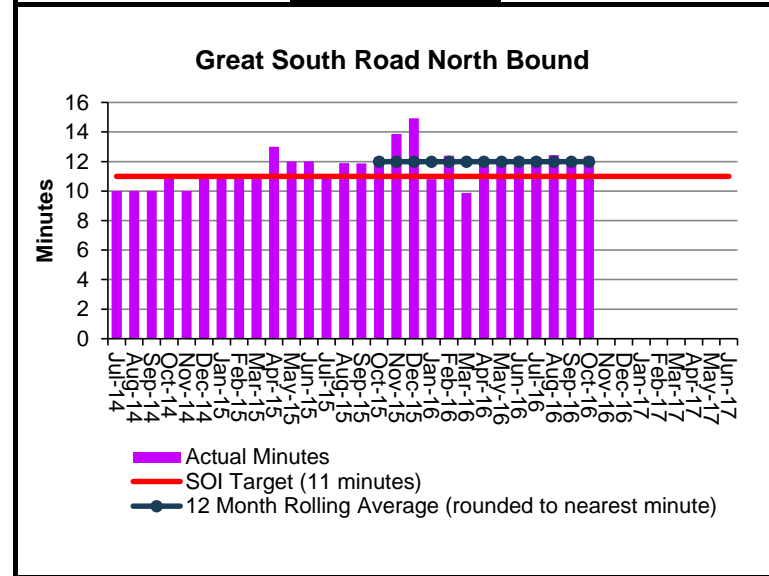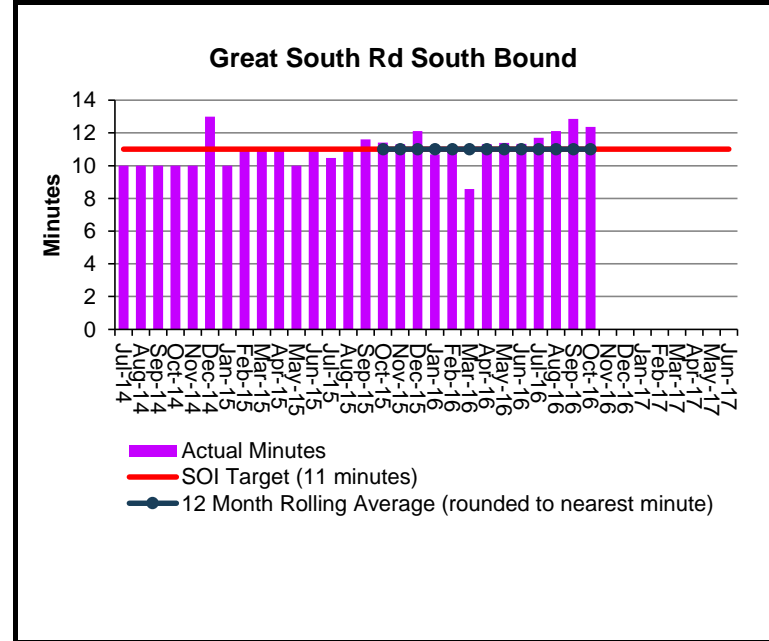- 12 Month Rolling Average (rounded to nearest minute)

Target not met in October 2016

Target met for 12 months to October 2016

This route has intersection signal loop faults at Highbrook/Business Parade and Harris Road/Allens Road which is impacting on efficiency of the operations on the network. These faults are due for repair in November.

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

Great South Road North Bound

Legend:
- Actual Minutes
- SOI Target (11 minutes)
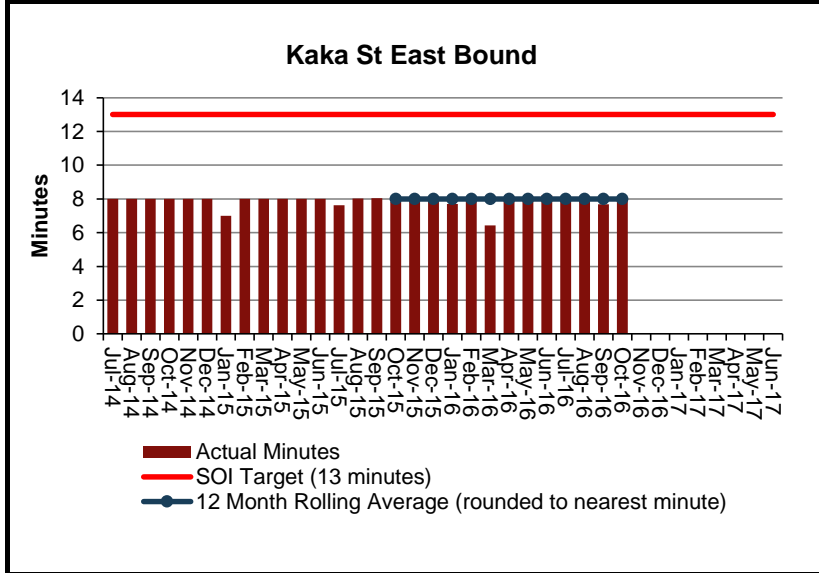- 12 Month Rolling Average (rounded to nearest minute)

Target not met in October 2016

Target not met for 12 months to October 2016

This route has been optimised, the key issue is the intersection at South Eastern Highway and Great South Road. Major improvements are planned for this area with the delivery of the East-West connection.
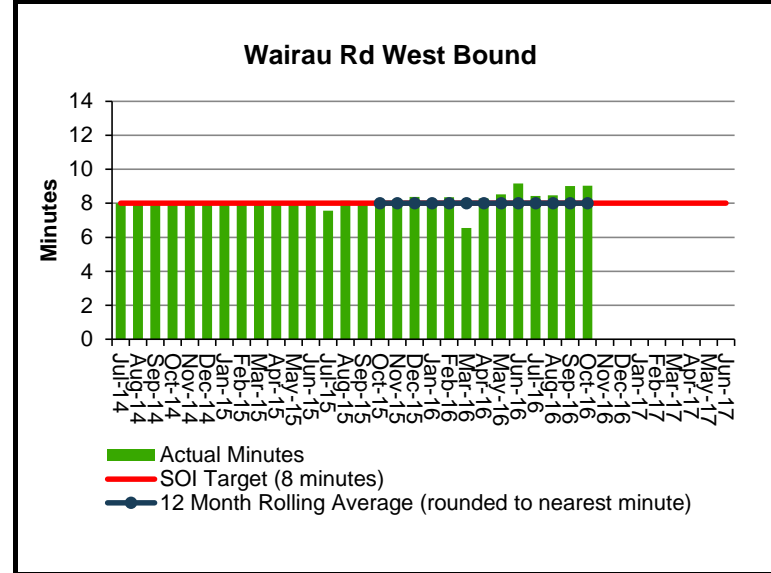
2.3.17 Harris Rd (from SH1 Highbrook Interchange to East Tamaki)
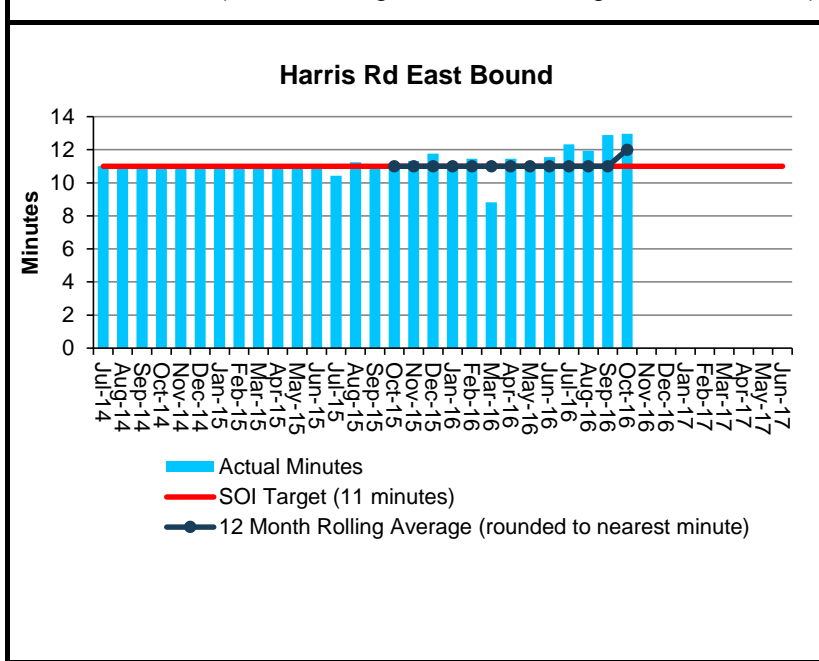
Harris Rd East Bound

Legend:
- Actual Minutes
- SOI Target (11 minutes)
- 12 Month Rolling Average (rounded to nearest minute)

Target not met in October 2016

Target not met for 12 months to October 2016

This route has intersection signal loop faults at Highbrook/Business Parade and Harris Road/Allens Road which is impacting on efficiency of the operations on the network. These faults are due for repair in November.

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

Great South Rd South Bound

Legend:
- Actual Minutes
- SOI Target (11 minutes)
- 12 Month Rolling Average (rounded to nearest minute)

Target not met in October 2016

Target met for 12 months to October 2016

This route has been optimised, the key issue is the intersection at South Eastern Highway and Great South Road. Major improvements are planned for this area with the delivery of the East-West connection.

2.3 Build network optimisation and resilience

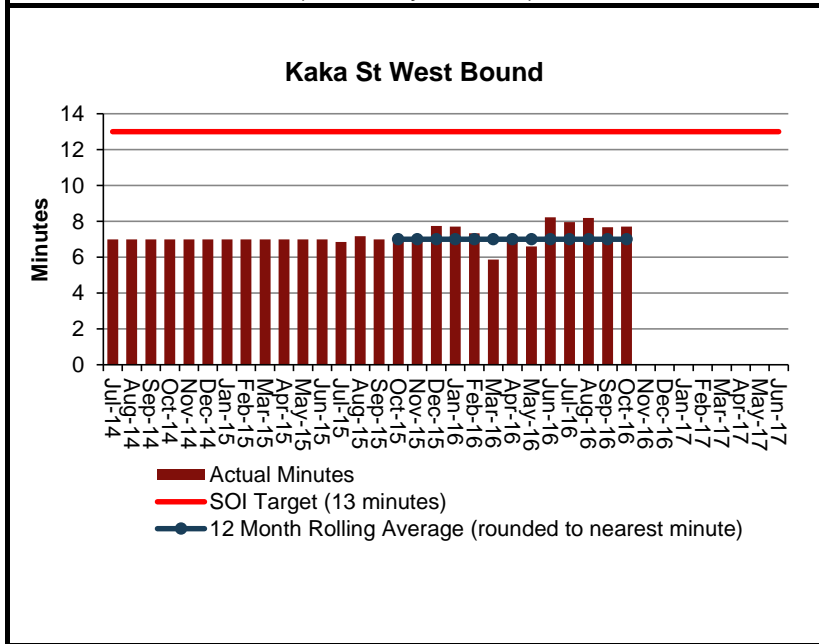### 2.3.19 Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (SH20 to Walmsley)

Kaka St East Bound

- Actual Minutes
- SOI Target (13 minutes)
- 12 Month Rolling Average (rounded to nearest minute)

Target exceeded in October 2016

Target exceeded for 12 months to October 2016

2.3.20 Wairau Rd (from SH1 to SH18)

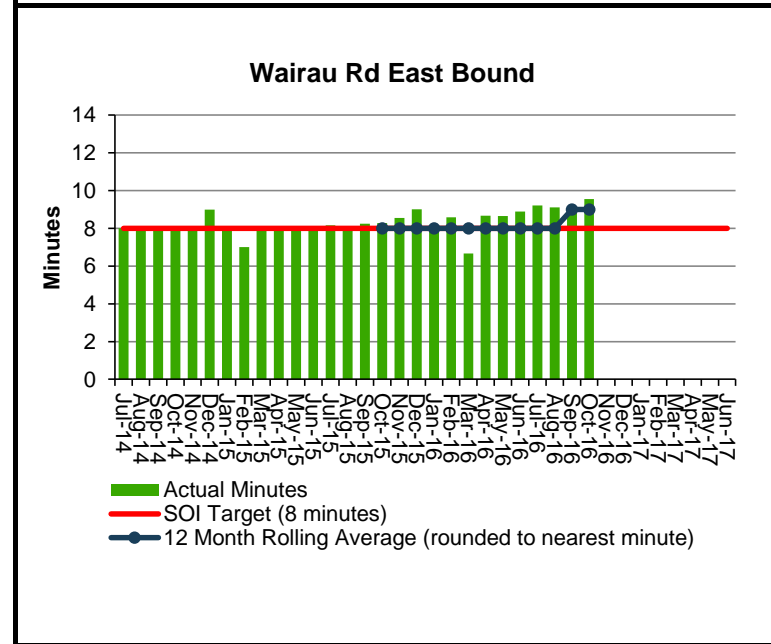**Wairau Rd West Bound**

- Actual Minutes
- SOI Target (8 minutes)
- 12 Month Rolling Average (rounded to nearest minute)

Target not met in October 2016

Target met for 12 months to October 2016

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

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

Kaka St West Bound

- Actual Minutes
- SOI Target (13 minutes)
- 12 Month Rolling Average (rounded to nearest minute)

Target exceeded in October 2016

Target exceeded for 12 months to October 2016

2.3.22 Wairau Rd (from SH18 to SH1)

Wairau Rd East Bound

- Actual Minutes
- SOI Target (8 minutes)
- 12 Month Rolling Average (rounded to nearest minute)

Target not met in October 2016

Target not met for 12 months to October 2016

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

2.3 Build network optimisation and resilience

2.3.23 New cycleways added to regional cycle network (km)

Legend:
- SOI target (16.4 kms)
- Cumulative kms added to regional cycle network
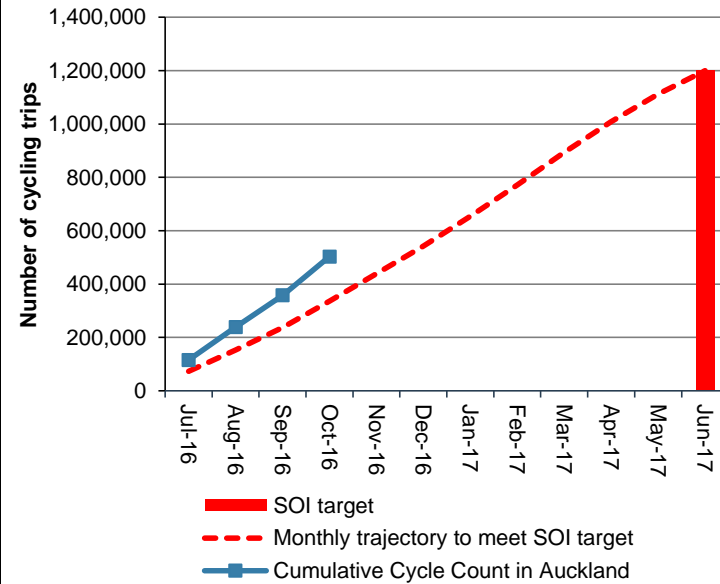- Monthly trajectory to meet 2016/17 SOI target
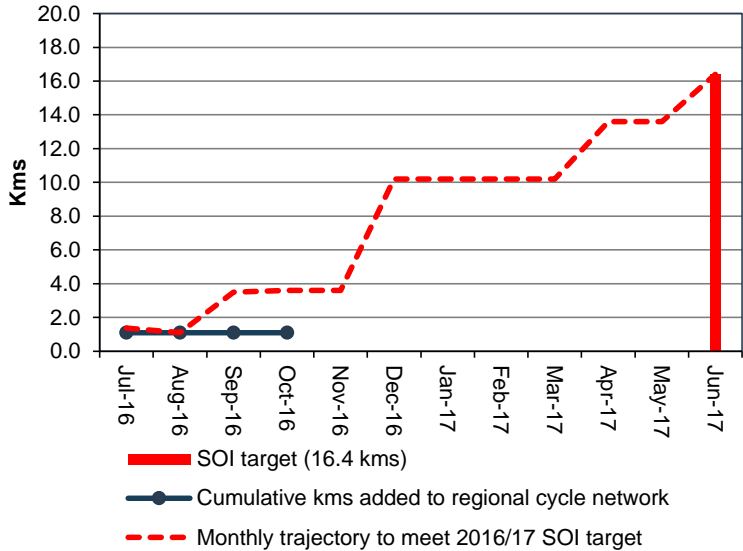
No new cycle ways added for the month of October.

September and October were wetter and colder than expected compared to seasonal averages, which has impacted the scheduled delivery of new cycleways.

Delivery is expected to be caught up in the coming months.

YTD completion = 1.1 km, SOI target = 16.4km.

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

Legend:
- SOI target
- Monthly trajectory to meet SOI target
- Cumulative Cycle Count in Auckland

Target exceeded, 145,039 cycle trips were recorded in October 2016. YTD completion: 503,087.

AT counts cyclists at 14 key sites around the region: Upper Harbour Drive, Great South Road, Highbrook, Lake Road, North-Western cycleway Kingsland and Te Atatu, Orewa Cycleway, Tamaki Drive (E/bound), Twin Streams path, Tamaki Drive (west side of the road), Mangere Bridge, SH20 Dominion Road, East Coast Road and Lagoon Drive.

2.3.25 Annual cycle movements in the Auckland city centre

Legend:
- Estimated 2015/16
- SOI target
- Cumulative Cycle Count
- Monthly trajectory to meet SOI target
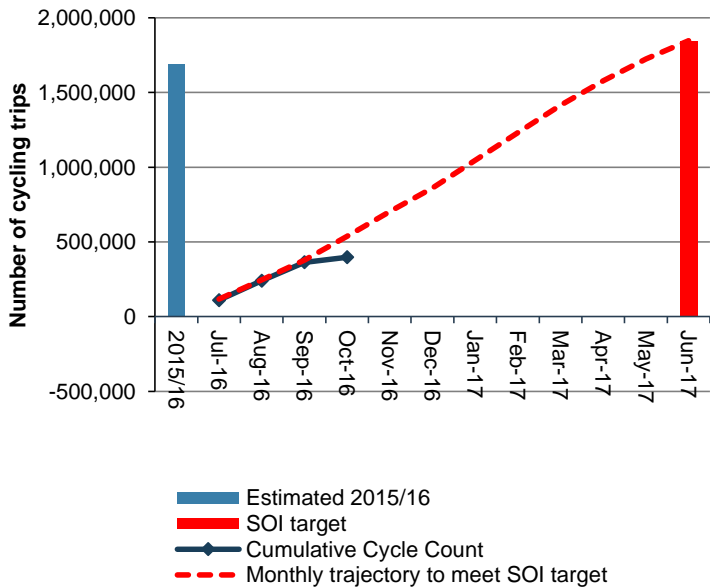
Target not met. 144,017 cycle counts were recorded for the month of October 2016. YTD completion = 508,059 cycle counts.

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

AT counts cyclists at 13 counters situated around the Auckland city centre as follows: Curran Street, Te Wero Bridge, Quay Street, Beach Road, Grafton Gully, Grafton Road, Grafton Bridge, Symonds Street, Upper Queen Street, Canada Street (until December 2015) / Light Path (from December 2015), Karangahape Road, Hopetoun Street, Victoria Street West.

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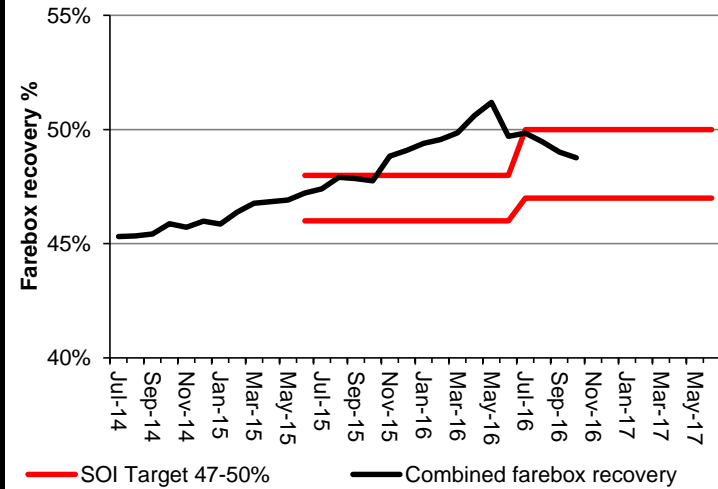
2.4.1 PT farebox recovery
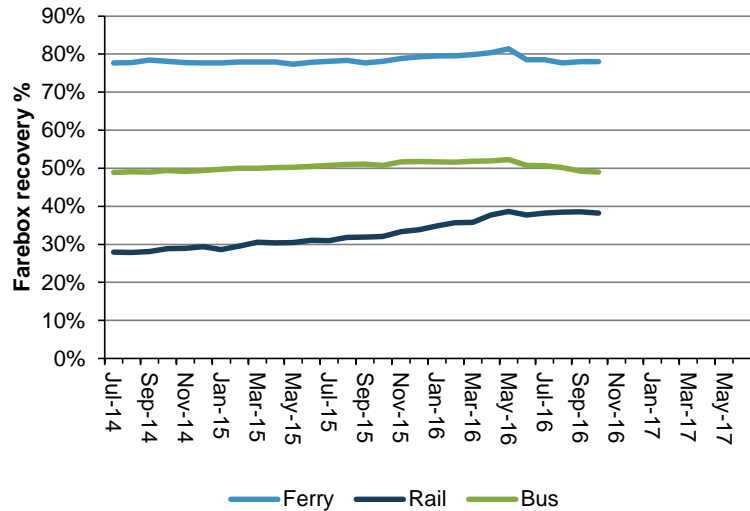
The farebox recovery percentage is calculated by dividing the revenue from passengers by the cost of providing PT services. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios in October 2016 (and comparable 2015 results) are:
- Ferry 78.0% (78.1%)
- Bus 49.0% (50.8%)
- Rail 38.2% (32.1%)

2.4.2 PT farebox recovery (combined result with SOI measure)

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

Total PT farebox recovery ratio in October 2016 was 48.8%. This compares to 47.8% in October 2015.

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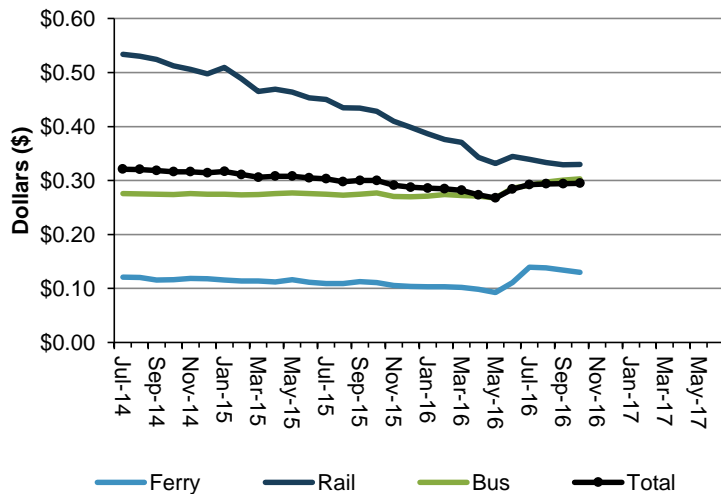
The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

The results for October 2016 (and comparable 2015 results) are:
- Ferry $0.130 ($0.111)
- Bus $0.303 ($0.277)
- Rail $0.330 ($0.428)
- Total $0.295 ($0.300)

2.5 Develop creative, adaptive, innovative implementation

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

Legend:
- On Street Peak Occupancy
- SOI Target (within 70-90% range)
- 12 month rolling average
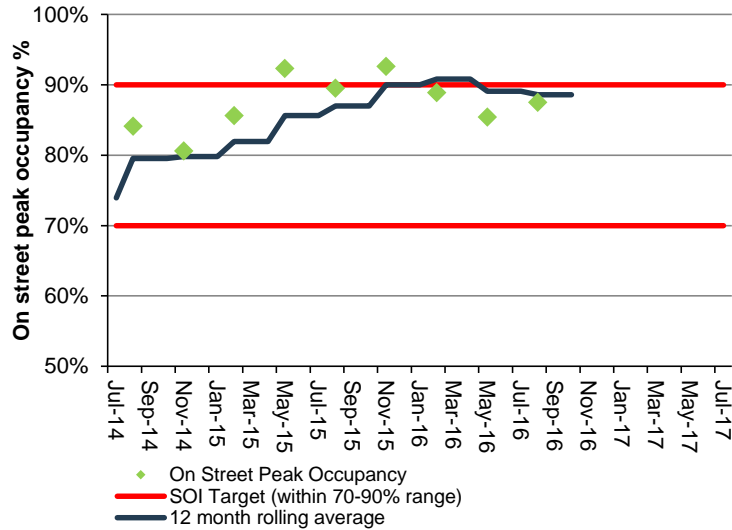
Non reporting period.

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

2.5.2 Off-street parking occupancy rates

Legend:
- AT Off-Street Peak Occupancy
- 80% - 90% Target Range
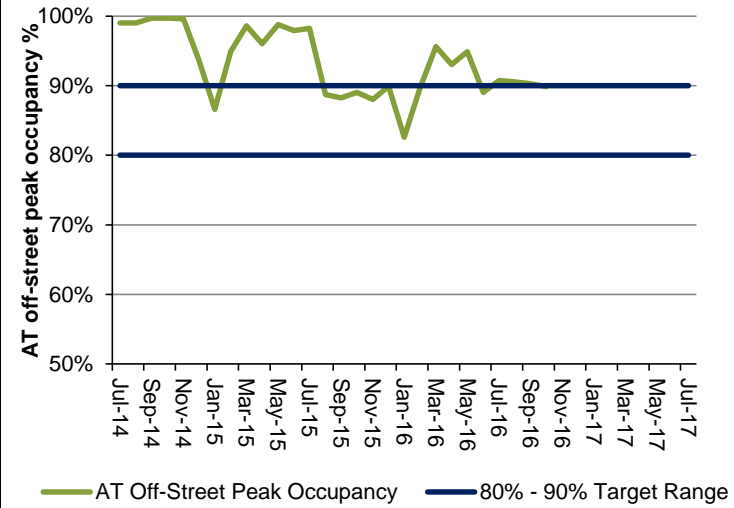
The off-street parking occupancy rate for October 2016 is 89.9%, which is within the 80% to 90% target range.

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

Legend:
- Actual
- SOI Target
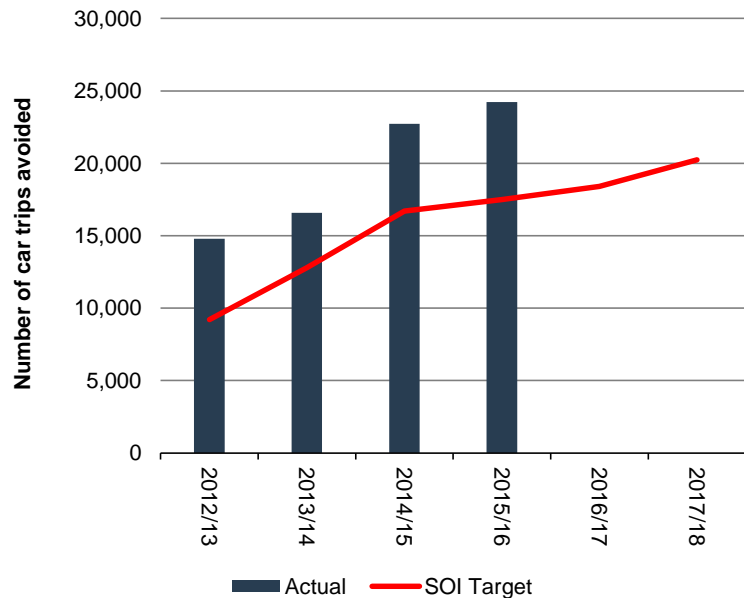
The 2015/16 result for number of car trips avoided through travel planning initiatives is 24,227.

Data for this measure is collected on an annual basis through surveys and through analysing data collected from the initiatives implemented over the year. This is reported at the end of each financial year.

Year on year analysis shows a significant increase in the number of trips avoided through travel planning initiatives.

3. DIA mandatory measures

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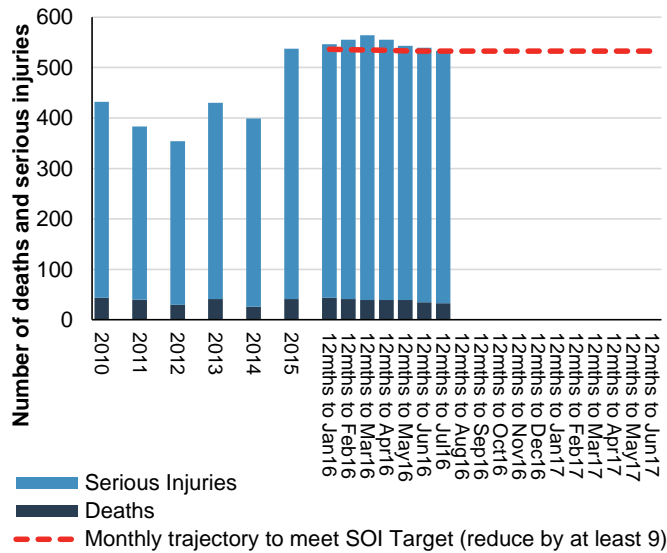

Target Met.

The Local Road DSI target for the 2016 calendar year is 529, 9 less than the 2015 year total of 538. The 12 month rolling total to July 2016 is 533, on track for the target trajectory but 12% higher than for the same period the previous year.
For the 12 months rolling to the end of July 2016, Local Road deaths have decreased by 8% (from 36 to 33) and Local Road serious injuries have increased by 14% (from 438 to 500).

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

3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames
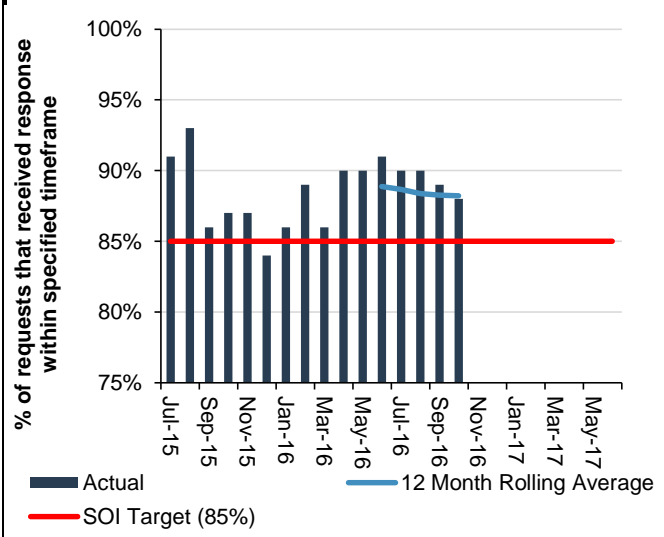
Target exceeded (12 month rolling average = 88%, SOI target of 85%).

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

3.3 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads
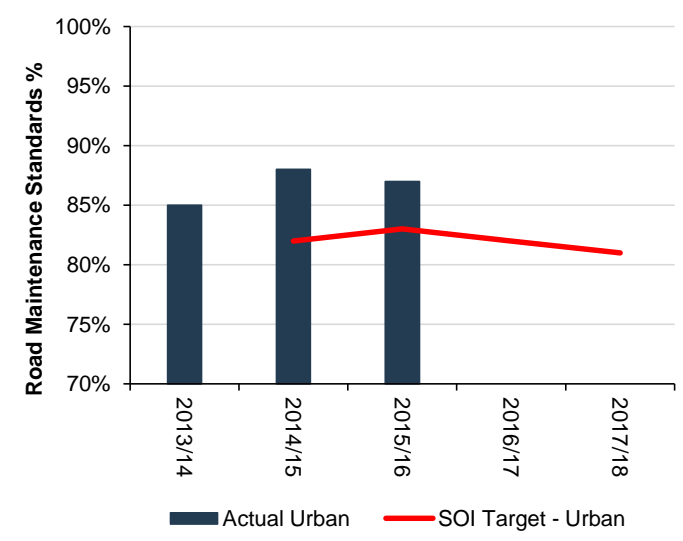
The 2015/16 result for road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads is 87%.
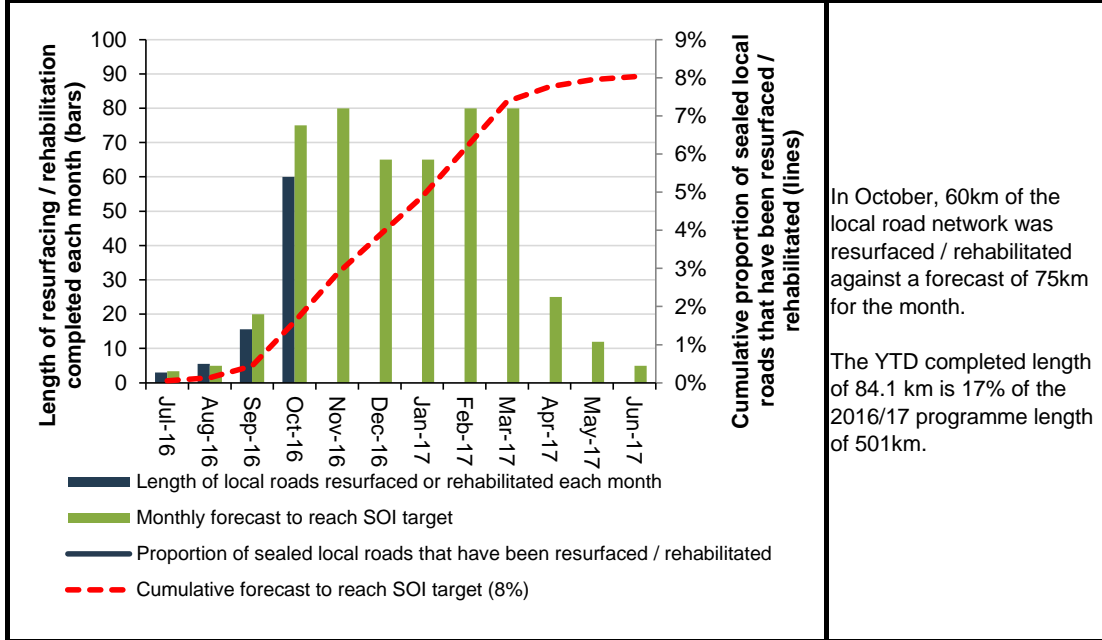
3.4 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads
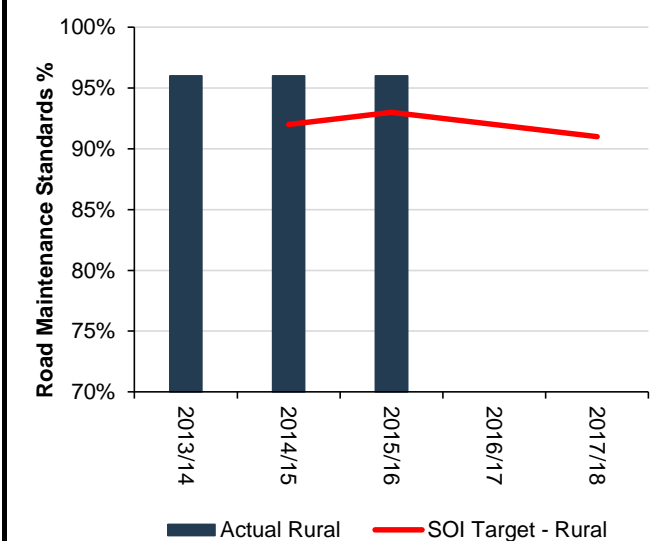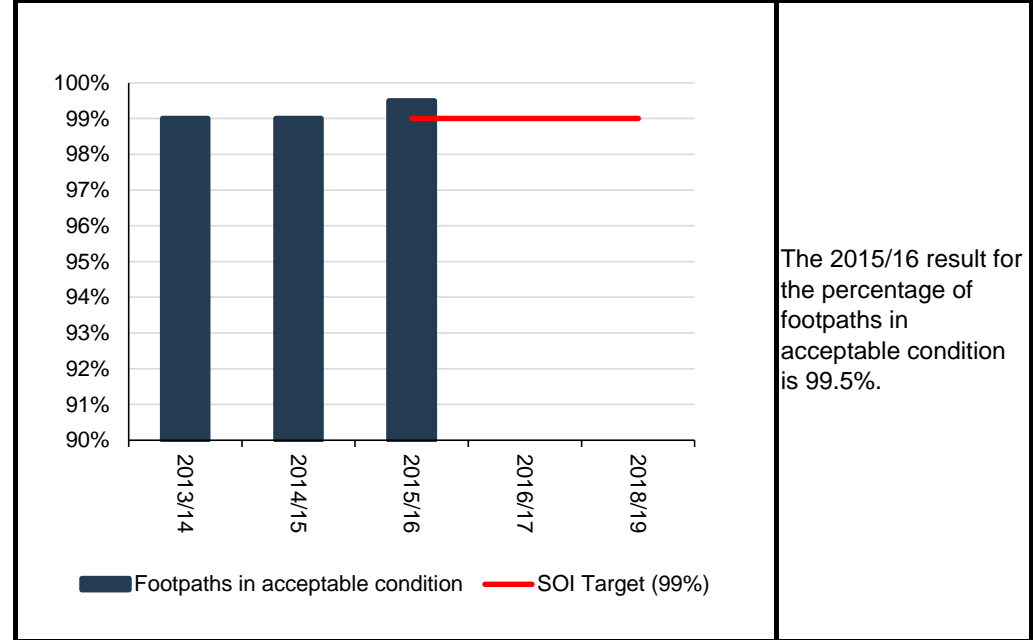

The 2015/16 result for road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads is 96%.

3. DIA mandatory measures

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

Length of resurfacing / rehabilitation completed each month (bars) — left axis (0–100)

Cumulative proportion of sealed local roads that have been resurfaced / rehabilitated (lines) — right axis (0%–9%)

Months: Jul-16, Aug-16, Sep-16, Oct-16, Nov-16, Dec-16, Jan-17, Feb-17, Mar-17, Apr-17, May-17, Jun-17

Legend:
- Length of local roads resurfaced or rehabilitated each month
- Monthly forecast to reach SOI target
- Proportion of sealed local roads that have been resurfaced / rehabilitated
- Cumulative forecast to reach SOI target (8%)

In October, 60km of the local road network was resurfaced / rehabilitated against a forecast of 75km for the month.

The YTD completed length of 84.1 km is 17% of the 2016/17 programme length of 501km.

3.6 Percentage of footpaths in acceptable condition

Years: 2013/14, 2014/15, 2015/16, 2016/17, 2018/19

Legend:
- Footpaths in acceptable condition
- SOI Target (99%)

The 2015/16 result for the percentage of footpaths in acceptable condition is 99.5%.

1. Summary of indicators

    1.1 SOI performance measures

    1.2 DIA mandatory performance measures

    1.3 AT Metro patronage breakdown

2. Key monthly indicators by Strategic Theme

    2.1 Prioritise rapid, high frequency public transport

    2.2 Transform and elevate customer focus and experience

    2.3 Build network optimisation and resilience

    2.4 Ensure a sustainable funding model

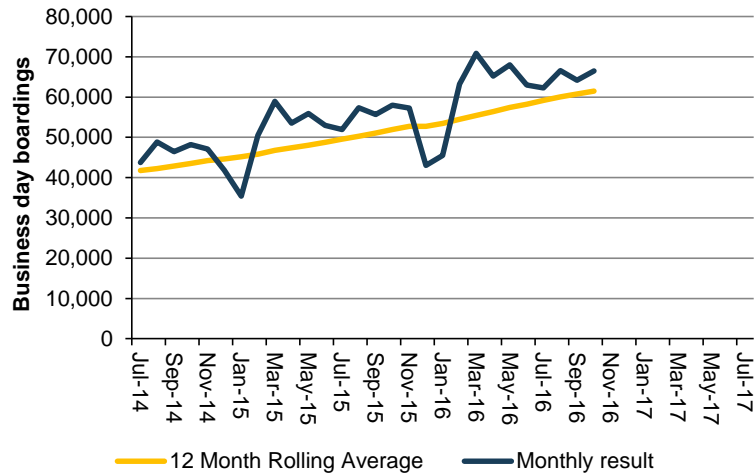   2.5 Develop creative, adaptive, innovative implementation

3. DIA mandatory measures

4. AT monthly activity report

    4.1 Public transport

    4.2 Road operations and maintenance

    4.3 Customer response

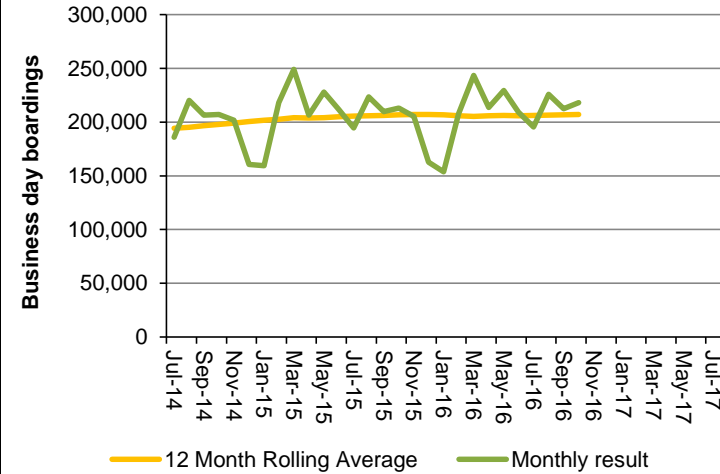## 4.1 AT monthly activity report – public transport

4.1.1 Rail business day average boardings

Business day boardings on the rail network averaged 61,444 in the 12 months to October 2016.

This represents a 18% increase on the October 2015 figure.
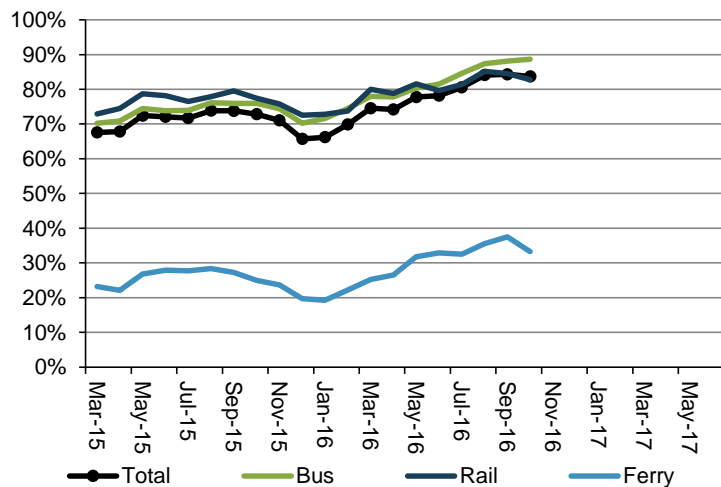
4.1.2 Bus business day average boardings

Business day boardings on the bus network averaged 207,069 in the 12 months to October 2016.

This shows no change on the October 2015 figure.

4.1.3 Percentage of all PT trips using AT HOP

The proportion of all trips utilising AT HOP was 83.7% in October 2016 (Rail 82.8%, Bus 88.7%, Ferry 33.3%); down from 84.3% in September 2016.

This represents AT HOP usage vs all other ticketing products (AT cash tickets, operator cash tickets and products).

4.1 AT monthly activity report – public transport

4.1.4 Rail service performance

Train performance
October 2016

Total Network

97.1% Punctuality*
(95.9% 12 month rolling average)
* Arrival within 5 minutes of schedule at final destination

98.4% Service Delivery*
(98.5% 12 month rolling average)
* Arrival at final destination

Western Line

97.5% Punctuality*
(96.4% 12 month rolling average)

97.9% Service Delivery*
(98.4% 12 month rolling average)

Eastern Line

95.8% Punctuality*
(94.2% 12 month rolling average)

98.0% Service Delivery*
(98.1% 12 month rolling average)

Southern Line

96.7% Punctuality*
(95.3% 12 month rolling average)

98.2% Service Delivery*
(98.6% 12 month rolling average)

Pukekohe Line

97.4% Punctuality*
(98.1% 12 month rolling average)

99.8% Service Delivery*
(99.4% 12 month rolling average)

Onehunga Line
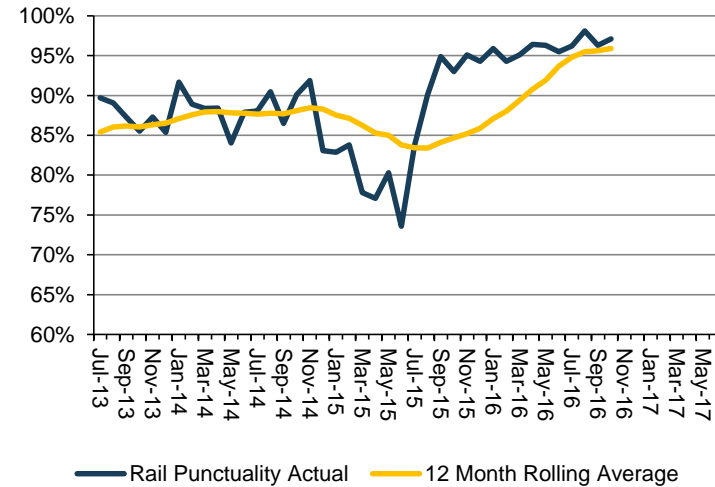
98.7% Punctuality*
(97.5% 12 month rolling average)

99.5% Service Delivery*
(98.7% 12 month rolling average)

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

transdev   AT

4.1.5 Rail punctuality (based on arrival at final destination)

Rail Punctuality Actual — 12 Month Rolling Average

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

Using this measure, rail service punctuality for the month of October 2016 was 97.1%, compared to 95.9% for the year to October 2016.

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

Rail Service Delivery Actual
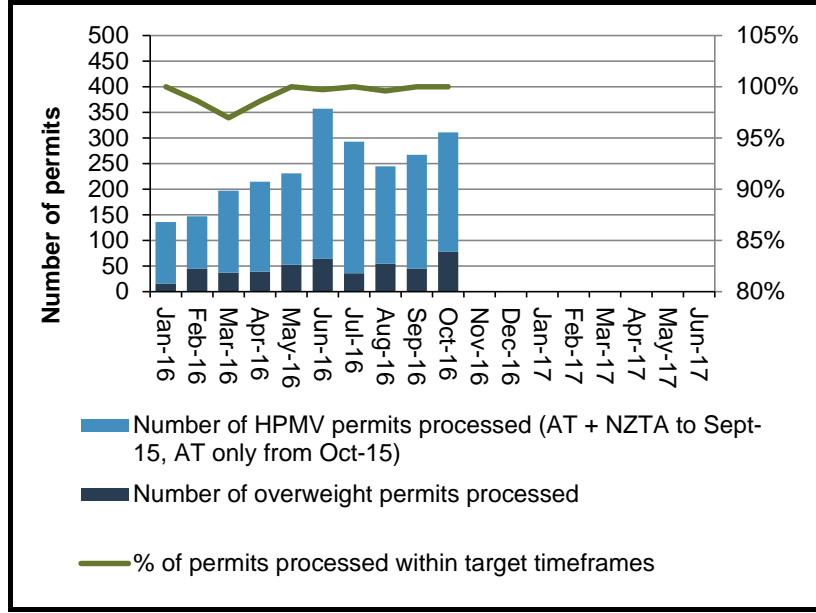
12 Month Rolling Average
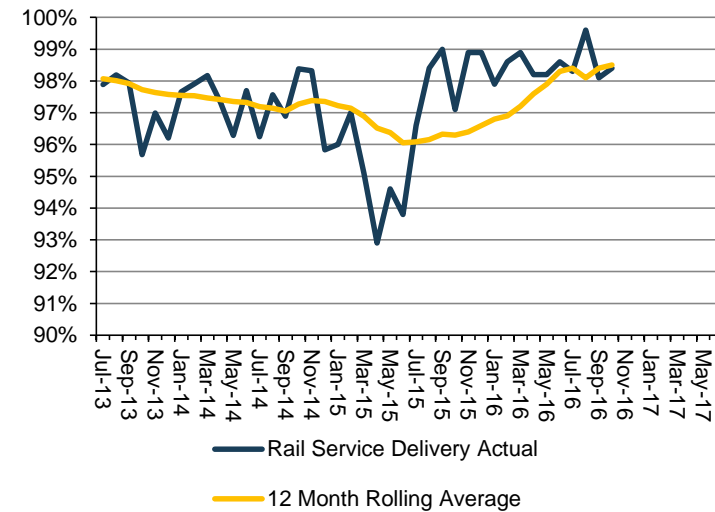
This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery for the month of October 2016 was 98.4%, compared to 98.5% for the year to October 2016.
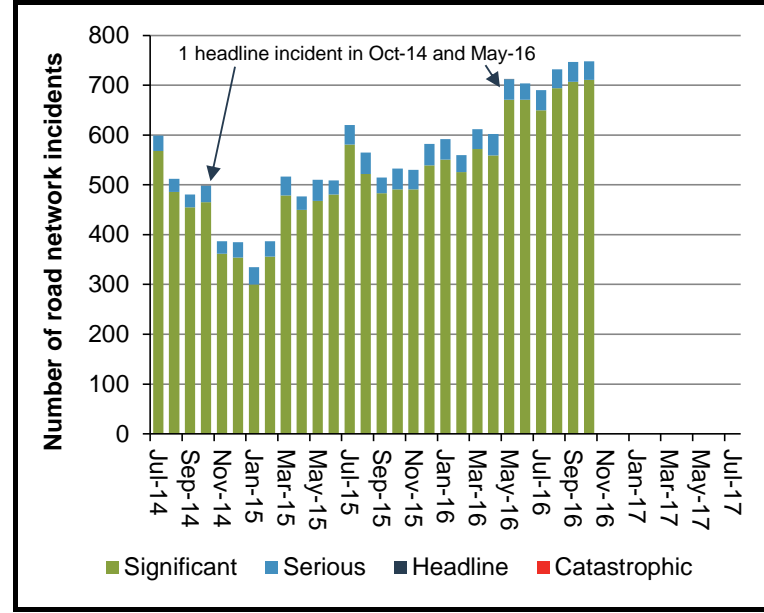
4.2 AT monthly activity report – road operations and maintenance

4.2.1 Heavy vehicle permits processed (Overweight + High productivity)

Legend:
- Number of HPMV permits processed (AT + NZTA to Sept-15, AT only from Oct-15)
- Number of overweight permits processed
- % of permits processed within target timeframes

In October 2016, 78 overweight permit applications and 233 HPMV permit applications were processed. All 311 permits (100%, Target = 90%) were processed within the KPI timeframes (2 days for single and multi trip, 3 days for continuous trip and 4 days for HPMV permits).

4.2.2 ATOC managed incidents

1 headline incident in Oct-14 and May-16

Legend:
- Significant
- Serious
- Headline
- Catastrophic

In October 2016, the Auckland Transport Operations Centre (ATOC) managed 3078 incidents on the road network (normal 24, minor 2306, significant 711, serious 37, headline 0, catastrophic 0).

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

ATOC is a multi-agency initiative that manages incidents on both AT's local road and NZTA's state highway networks. The centre is responsible for managing incidents from Taupo to Cape Reinga.

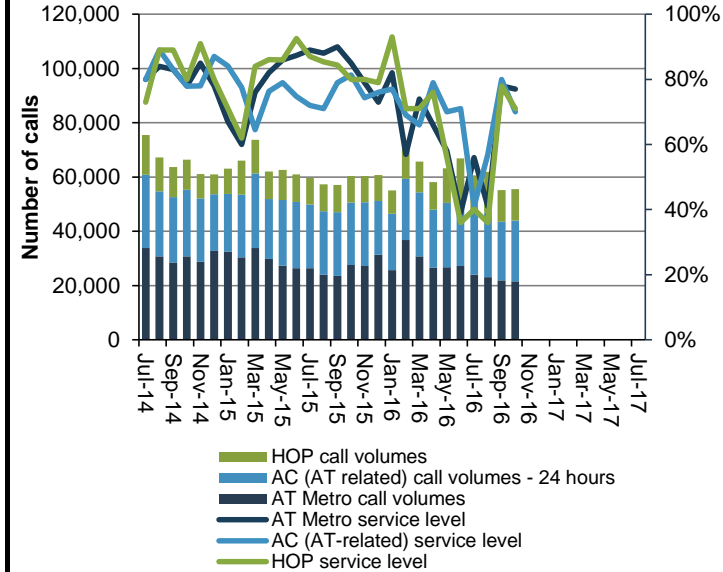**4.3 AT monthly activity report – Customer response**

4.3.1 Website visits
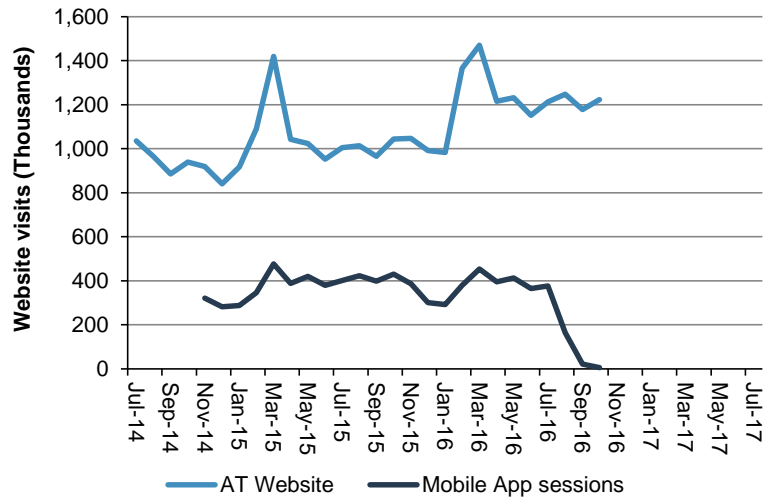
There was a 4% increase in visits to the Auckland Transport website in October 2016 (compared to September 2016).

The number of mobile app sessions decreased by 77% in October 2016 (compared to September 2016).

4.3.2 Call centre incoming calls and service levels

Legend:
- HOP call volumes
- AC (AT related) call volumes - 24 hours
- AT Metro call volumes
- AT Metro service level
- AC (AT-related) service level
- HOP service level

AT Metro Call Centre

Call volumes at the public transport call centre have decreased by 2% compared to September 2016, which is a 22% decrease compared to October 2015. The public transport call centre service level decreased 1% compared to September 2016.

AT Hop

AT Hop calls showed no change compared to last month. The service level decreased 7% compared to last month.

Auckland Council (AT-related calls) – 24 Hours

There was a 4% increase in call volumes and a 10% decrease in the service level compared to last month.

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