

Quarterly and Monthly Transport Indicators – June 2017

Recommendation

That the Board:

- i. Receives this report.

Executive summary

1. The attached Monthly and Quarterly Indicator Reports provide an overview of AT's performance against its Statement of Intent (SOI) performance measures for May and June 2017 (in a single report) and for the June 2017 quarter. The reports also provide supplementary information on the wider Auckland context as well as AT's public transport, road operations and maintenance, and customer response activities.
2. At the last meeting, the Board requested detailed data on freight performance and movements in Auckland. Unfortunately, there is currently no specific monitoring programme for freight so we have not been able to provide useful data in the time available. We are in the process of seeking sample data on HCV and LCV freight movements in Auckland and will report back to the Board at the next meeting scheduled in September.
3. This covering report builds on the last quarterly report looking at key trends in AT's operating environment.

Sustained growth in Auckland's population and economy is driving growth in travel demand

External indicators show continued increases in the drivers of transport demand....

4. This quarter saw continued increases in key external indicators linked to transport demand.
 - 4.1. High levels of net migration continue, with an estimated net gain of 36,270 net migrants to Auckland in the 12 months to May 2017 – a 14.7 percent increase on the 12 months to May 2016¹.
 - 4.2. Auckland employment increased by 7.3 percent for the March 2017 Quarter compared with the March 2016 Quarter², and remained unchanged from the December 2016 Quarter.

¹ Calculation based on data from Statistics NZ, *International Travel and Migration: May 2017*

² Calculation based on data from Statistics NZ, *Household Labour Force Survey tables for March 2017 quarter*

- 4.3. Auckland GDP grew by 4.0 percent for the year to March 2017 compared with the year to March 2016, down slightly on the December 2016 peak of 4.4 percent³.
- 4.4. New residential building consents issued in Auckland grew by 8.3 percent for the March 2017 Quarter compared to the March 2016 Quarter⁴. On an annual basis, the number of consents in Auckland increased by 10.0 percent in the 12 months to May 2017 compared with the 12 months to May 2016.

.... leading to continued increases in demand for travel

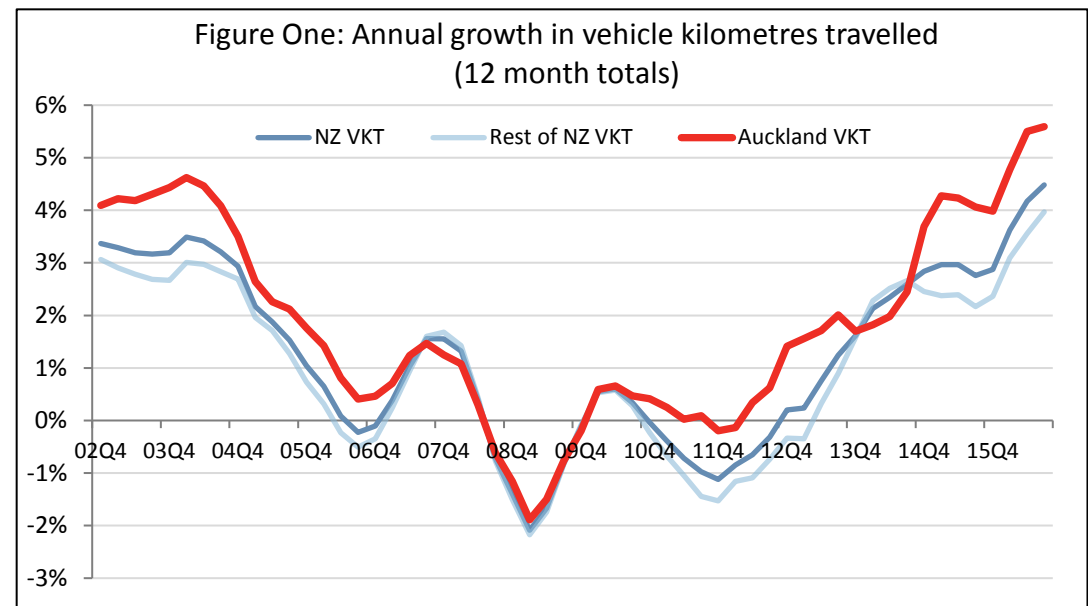
5. Consistent with growth in external indicators, transport metrics continue to show strong growth in demand for travel in Auckland.

5.1. Public transport boardings grew by 6.7 percent for the year to June 2017 compared to the year to June 2016.

5.2. The Ministry of Transport recently released vehicle kilometres travelled (VKT) estimates for Auckland and New Zealand up to September 2016, based on odometer inspection data (see Figure One). Previous vehicle kilometres travelled data has been based on estimates derived from AT and NZTA asset management systems. We think that this new data, although still with limitations, provides a better indicator of regional vehicle travel trends.

5.2.1. Total VKT from vehicles inspected in Auckland grew by 5.6 percent for the year to September 2016 compared with the year to September 2015. Auckland VKT has grown significantly since 2012, as seen in Figure One.

5.2.2. Auckland VKT growth has generally been higher than growth in fuel sales (indexed against 2007⁵), as seen in Figure Two.



³ Infometrics Quarterly Economic Monitor – March 2017 <https://ecoprofile.infometrics.co.nz/auckland/QuarterlyEconomicMonitor/Gdp>

⁴ Calculation based on data from Statistics NZ, *Building Consents Issued tables for March 2017 quarter*

⁵ We used 2007 as an index year as this is the earliest readily available source of Auckland fuel sales data

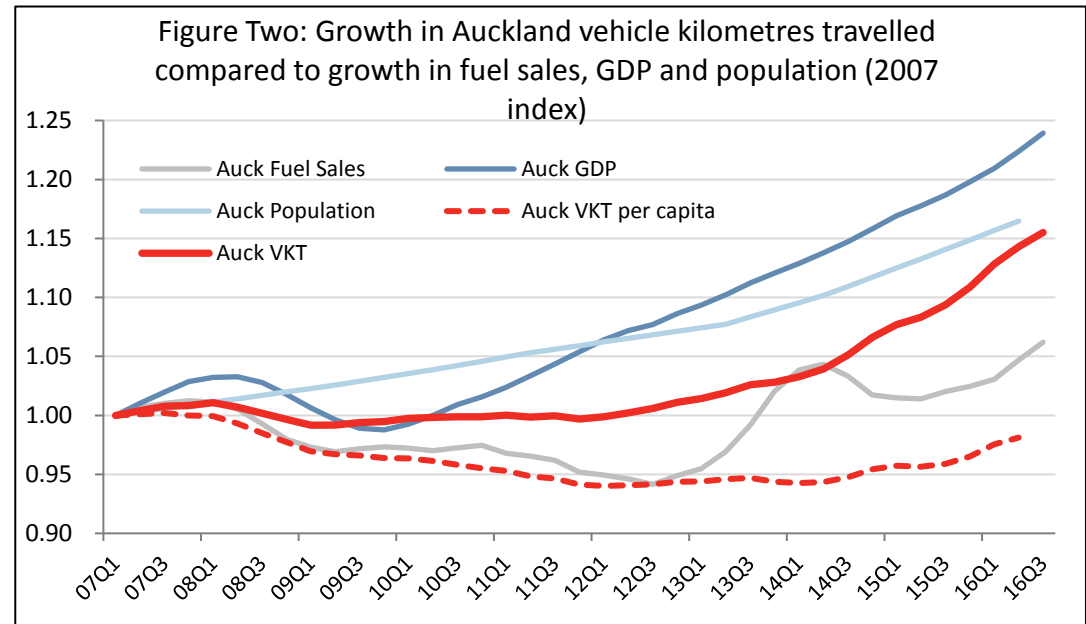
5.2.3. Auckland VKT growth has been faster than population growth in recent years, as seen in Figure Two.

5.2.4. Auckland VKT per capita has been recovering in recent years after falling in 2008, as seen in Figure Two. This is attributable to the faster rate of growth of Auckland VKT in comparison to population growth since mid-2014.

5.3. The total number of cars registered in Auckland grew by 4.5 percent, an increase of 41,587 cars from 923,190 in June 2016 to 964,777 cars in June 2017.

5.3.1. New car registrations increased 6.0 percent for the year to March 2017 compared with the year to March 2016⁶.

5.3.2. New commercial vehicle registrations increased by 24.3 percent for the year to March 2017 compared with the year to March 2016⁷.



5.4. Fuel sales continue to grow, increasing by 4.2 percent for the year to May 2017 compared with the year to May 2016.

5.5. Auckland Airport had its highest passenger numbers ever, up 10.4 per cent for the year to May 2017 compared with the year to May 2016.

...and sustained levels of high congestion

6. With demand for private and commercial vehicle travel increasing rapidly, there are sustained levels of high congestion in the arterial network during the morning peak. In the 12 months to June 2017, 25 percent of the arterial network was subject to congestion during the morning peak, two percentage points higher than for the 12 months to June 2016, and six percentage points higher than for the 12 months to June 2015⁸. The arterial network is now 32 percent more congested at peak times than it was two years ago.

⁶ Infometrics Quarterly Economic Monitor – March 2017 <https://ecoprofile.infometrics.co.nz/auckland/QuarterlyEconomicMonitor/Cars>

⁷ Infometrics Quarterly Economic Monitor – March 2017 <https://ecoprofile.infometrics.co.nz/auckland/QuarterlyEconomicMonitor/CommercialVehicles>

⁸ See Table 2.3.7 on page 22 of the Monthly Indicators Report

Summary of performance against SOI measures

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

Table One: Performance against SOI targets					
Theme	Target <u>exceeded</u>	Target <u>met</u>	Target <u>not met</u>	<u>Non-reporting period</u>	<u>Total measures</u>
Prioritise rapid, high frequency public transport	0	3	0	0	3
Transform and elevate customer focus and experience	1	3	4	0	8
Build network optimisation and resilience	5	1	9	3	18
Ensure a sustainable funding model	0	1	0	0	1
Develop creative, adaptive, innovative implementation	3	1	0	0	4
Total	9	9	13	3	34

Key Issues from the Quarterly and Monthly reports

8. As reflected in the summary of performance against the SOI in the table above, the June quarterly and monthly reports show strong performance in some areas while in others, targets have not been met.

Public Transport

9. June 2017 was a strong month for public transport, with total boardings above the monthly target for June by 0.6 percent. All public transport based targets met their respective SOI performance ranges for the year:
- Overall public transport totalled 88.4 million boardings for the 12 months to June 2017, an increase of 6.7 percent, or 5.5 million boardings, on the 12 months to June 2016.
 - Rail boardings totalled 19.6 million for the 12 months to June 2017, an increase of 16.7 percent, or 2.8 million boardings, on the 12 months to June 2016.

- Bus boardings totalled 62.7 million for the 12 months to June 2017, an increase of 4.1 percent, or 2.5 million boardings, on the 12 months to June 2016.
- Ferry boardings totalled 6.1 million for the 12 months to June 2017, an increase of 4.6 percent, or 0.3 million boardings, on the 12 months to June 2016.
- Boardings on the rapid and frequent network totalled 35.5 million in the 12 months to June 2017, an increase of 12.7 percent, or 4.0 million boardings on the 12 months to June 2016. In percentage terms, this increase was faster than the 6.7 percent increase in total boardings. Growth in rapid and frequent network boardings was primarily driven by growth in boardings on the rapid transit network, which accounted for 3.5 million additional boardings.
- Overall satisfaction with public transport services was 90 percent, which was six percentage points higher than in the month of June 2016.
- Total public transport farebox recovery ratio was 47.1 percent, within the SOI target range of 47 to 50 percent. This is an improvement from May 2017, where the farebox recovery ratio dropped below the SOI target range at 46.9 percent.

Cycling

10. Cycling in designated areas continues to grow strongly, and the cumulative cycle count for the 2016/17 year-end exceeded the SOI target. However, recorded cycle movements in the city centre did not meet the 2016/17 target despite continuing growth. This was primarily due to delays in the completion of the Nelson Street cycleway and the Quay Street extension to the Strand.
11. In June, 5.5 kilometres of new cycleways were added to the regional cycle network, bringing the 2016/17 year-end total to 14.2 kilometres, 2.2 kilometres below the SOI target. At the start of the year, it was projected that the Waterview Shared Path (3.4km) would be complete by June 2017. Unfortunately, the construction of the path was delayed for various reasons, including the redesign of the Soljak Bridge, the discovery of asbestos, and poor weather conditions. The pathway is expected to be completed by the end of August 2017.

Travel times, safety, roads and footpaths

12. As has been reported during the year, strong growth in population, migration and vehicle ownership have led to significant growth in travel demand and a consequent increase in congestion across the Auckland road network. This appears to have had a flow on effect in a number of areas with some SOI targets not being met.
13. Satisfaction with the quality of roads in the Auckland region was 61 percent in the month of June 2017, down eight percentage points compared with the month of June 2016. This compares with an SOI target of 70%. Satisfaction with the quality of footpaths in the Auckland region is also down, with a result of 58 percent in the month of June 2017, seven percentage points lower than the month of June 2016.
14. Dissatisfaction with traffic flow and congestion may be impacting perceptions of the roading network overall and work is underway to better understand how the various roading measures interact and respond. This includes increased survey sample size to identify the factors driving

over all roading satisfaction scores and quantify the level of impact which traffic flow is having on the results, and research covering 62 arterial routes to allow better analysis of hotspots.

15. Interpeak travel time targets were met on three of the ten key freight routes in June 2017, whilst seven routes did not meet their targets by between 1 and 3 minutes. With general congestion on the network increasing at 2 to 3% per annum during the peaks, peak spreading has begun to impact on interpeak performance which, together with interpeak traffic growth, has led to targets not being met. Freight travel time targets were set in 2010 and exceeding them by 1 to 3 minutes on seven routes suggests that performance has remained relatively constant. All 10 freight routes continue to operate relatively efficiently at levels of Service B or C (50% to 90% of posted speed limit). Active monitoring is planned to be introduced with the current rollout of Add-insight monitoring platforms by ATOC, and is expected to be available on key routes by the end of 2017. Under performing sections of the network are also being addressed as part of the network optimisation programme.
16. The target relating to local road deaths and serious injuries per 100 million vehicle kilometres travelled (VKT) was not met. Deaths and serious injuries have increased at a faster rate than VKT since 2012, resulting in a crash-risk exposure rate of 7 road deaths and serious injuries per 100 million VKT on local roads in 2016.
17. The target relating to the reduction in local road deaths and serious injuries was also not met. Analysis suggests that economic and population growth and changes in travel patterns are continuing to have an impact, in particular on pedestrians and motorcyclists. AT is working with NZ Police, the New Transport Agency and ACC to agree activities to address this upward trend, including speed management implementation plans and revised road safety action plans for 2017/18.

Attachments

Attachment Number	Description
1	Auckland Transport Quarterly Indicators Report 2016/17 – June 2017
2	Auckland Transport Monthly Indicators Report 2016/17 – June 2017

Document ownership

Submitted by	Christine Perrins Group Manager, Strategic Transport Planning	
Recommended by	Cynthia Gillespie Chief Strategy & Development Officer	
Approved for submission by	David Warburton Chief Executive	

Glossary

Acronym	Description
ATAP	Auckland Transport Alignment Project
HCV / LCV	Heavy Commercial Vehicle / Light Commercial Vehicle
GDP	Gross Domestic Product
VKT	Vehicle Kilometres Travelled
SOI	Statement of Intent 2016/17-2018/19

Auckland Transport Quarterly Indicators Report 2016/17

June 2017

1. Executive summary**2. External indicators****3. Performance by Strategic Theme**

3.1 Prioritise rapid, high frequency public transport

3.2 Transform and elevate customer focus and experience

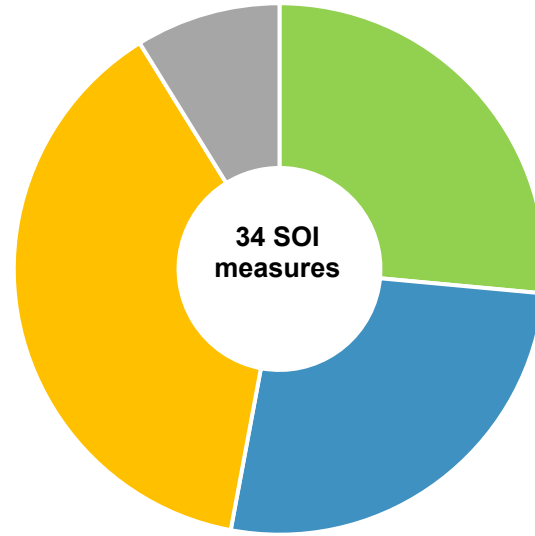
3.3 Build network optimisation and resilience

3.4 Ensure a sustainable funding model

3.5 Develop creative, adaptive, innovative implementation

1 Executive summary

SOI performance summary



- 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)

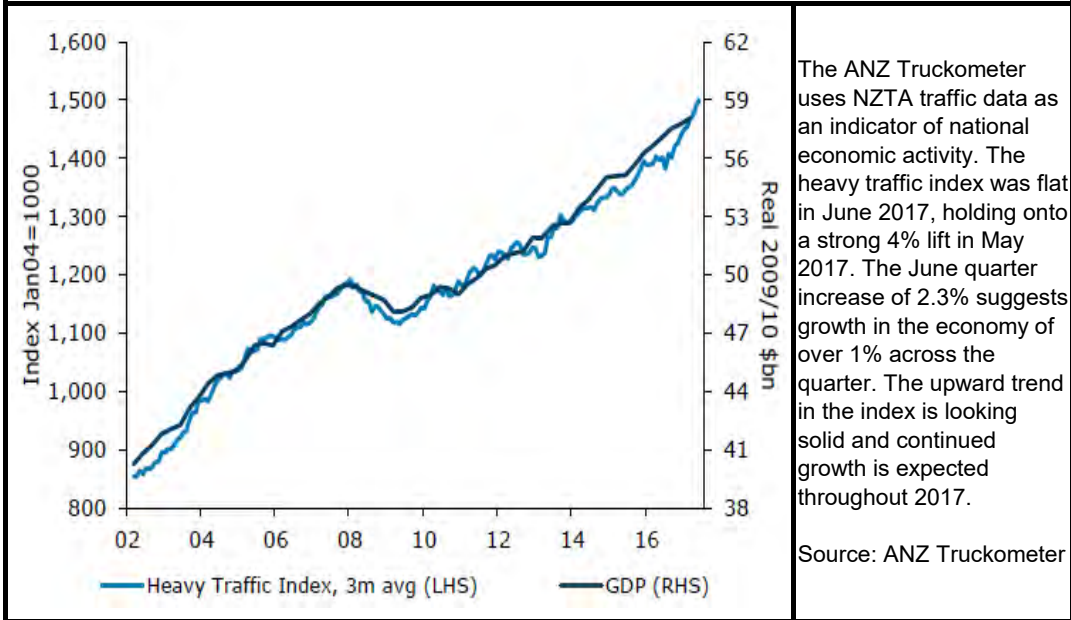
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1. Executive summary**2. External indicators****3. Performance by Strategic Theme**

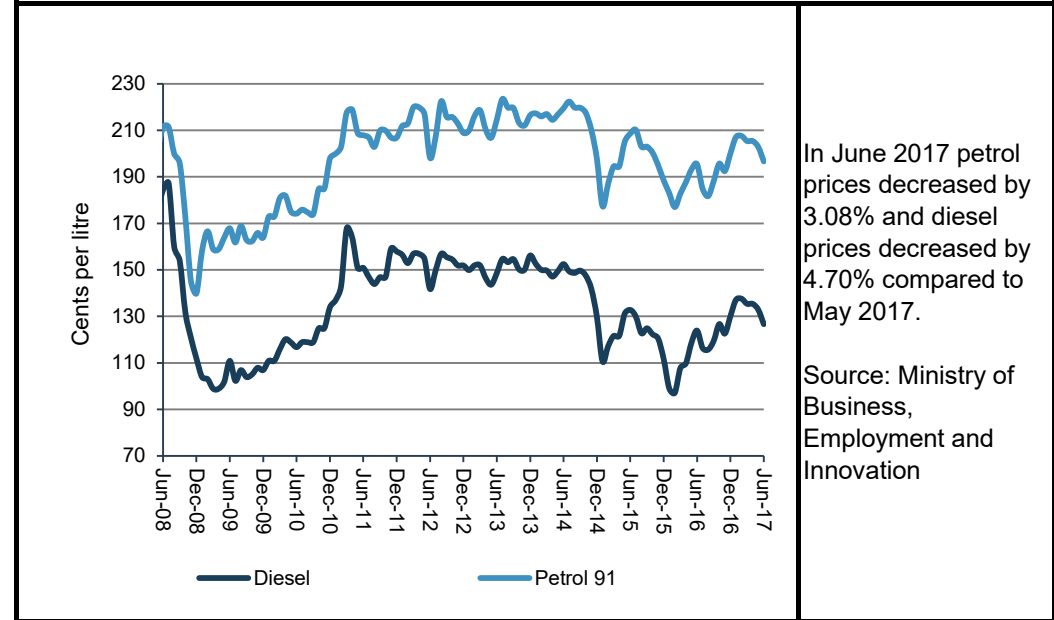
- 3.1 Prioritise rapid, high frequency public transport
- 3.2 Transform and elevate customer focus and experience
- 3.3 Build network optimisation and resilience
- 3.4 Ensure a sustainable funding model
- 3.5 Develop creative, adaptive, innovative implementation

2. External indicators

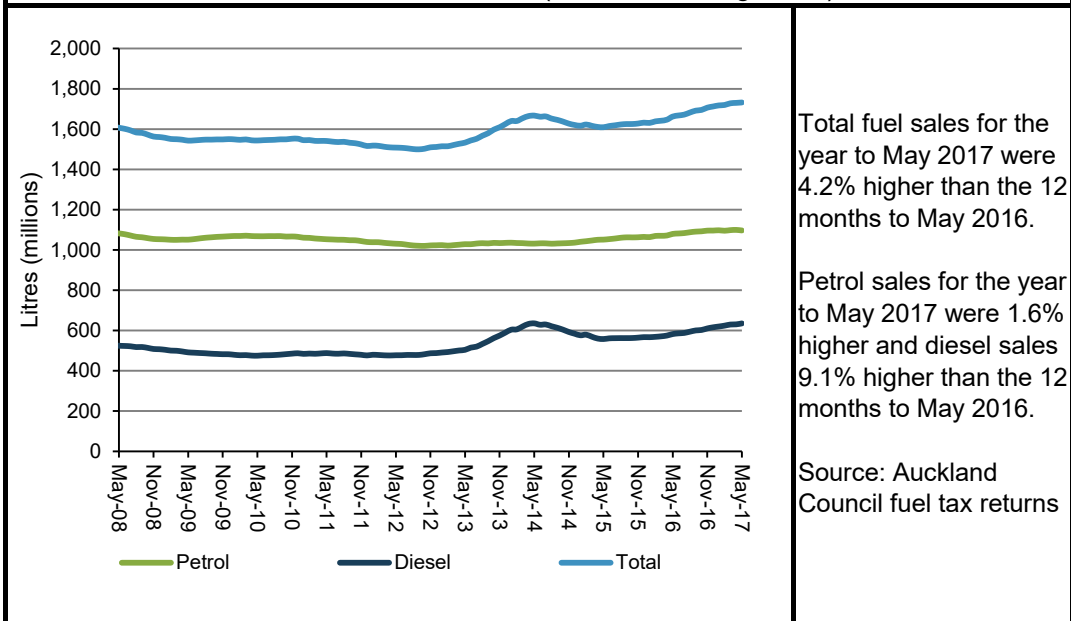
2.1 ANZ Truckometer



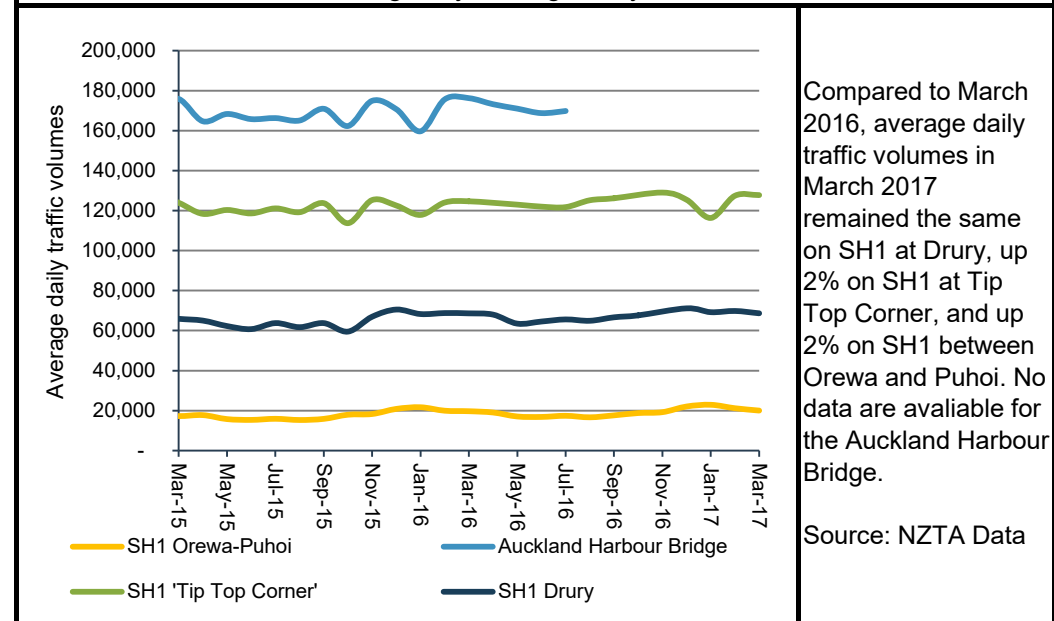
2.2 Monthly fuel prices



2.3 Auckland fuel sales (12 month rolling totals)

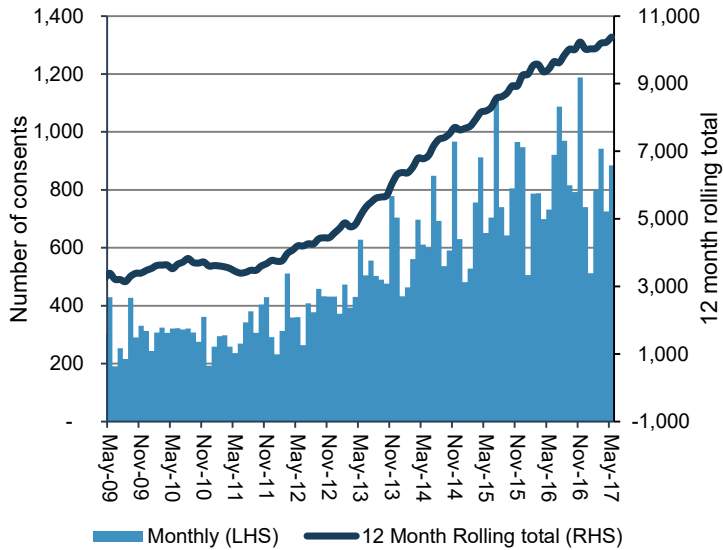


2.4 State Highway average daily traffic volumes



2. External indicators

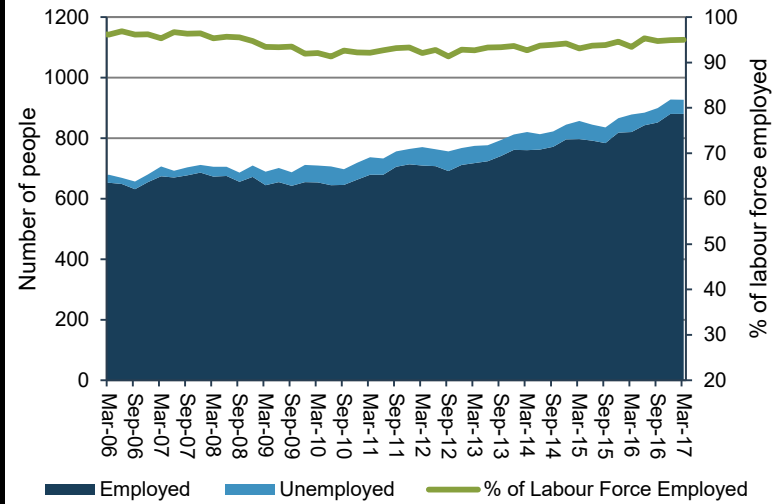
2.5 Auckland dwelling consents issued



885 consents were issued in May 2017, up 20.9% on May 2016. The 12 month rolling total to May 2017 was 10.0% higher than the 12 months to May 2016.

Source: Statistics NZ

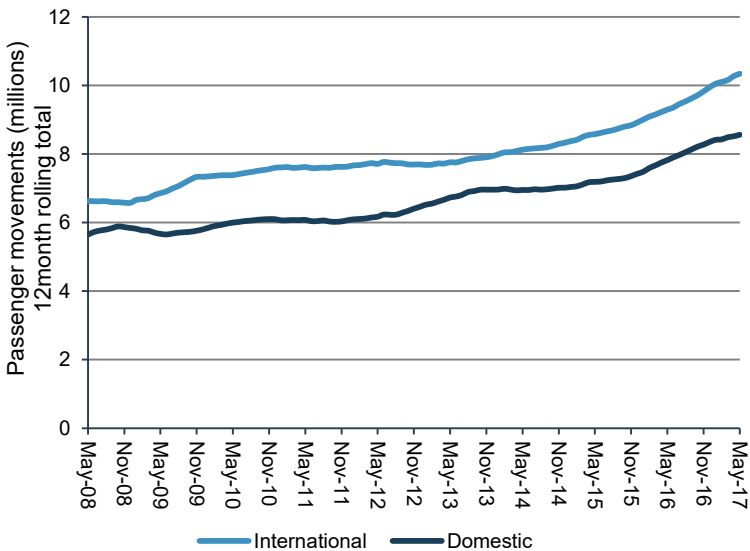
2.6 Auckland labour force



Auckland employment in the March 2017 quarter totalled 880,300, up 7.3% on March 2016.

Source: Statistics NZ Quarterly Labour Force Survey

2.7 Auckland Airport passenger movements

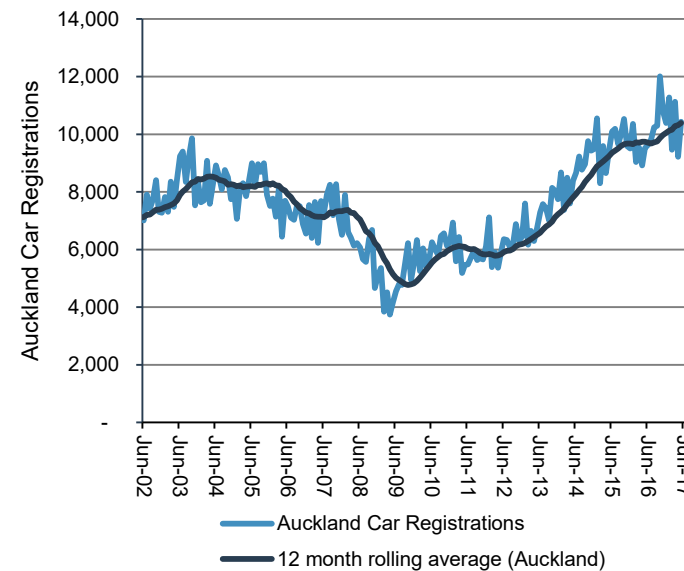


A total of 18.9 million passenger movements were recorded through Auckland Airport in the year to May 2017, an increase of 10.4% on the year to May 2016.

In the month of May 2017, international passenger numbers were up 9.7% and domestic passengers up 7.0% compared to May 2016.

Source: AIAL monthly traffic report

2.8 Auckland car registrations



This graph shows the number of cars first registered to an Auckland postal code.

There were 11,137 Auckland car registrations in June 2017, 15.6% more than June 2016. Car registrations outside of Auckland increased 7.3% over this time period.

The 12 month rolling average in June 2017 was 10,515, 8.4% higher than in June 2016.

Source: NZTA Vehicle registration Centre

1. Executive Summary

2. External Indicators

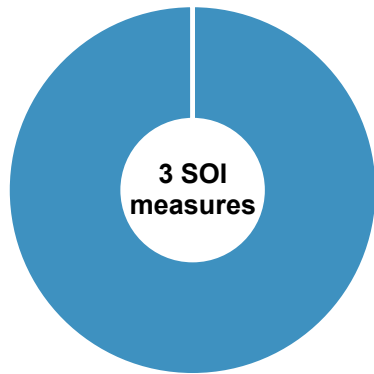
3. Performance by Strategic Theme

- 3.1 Prioritise rapid, high frequency public transport
- 3.2 Transform and elevate customer focus and experience
- 3.3 Build network optimisation and resilience
- 3.4 Ensure a sustainable funding model
- 3.5 Develop creative, adaptive, innovative implementation

3.1 Prioritise rapid, high frequency public transport

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Prioritise rapid, high frequency public transport	Total public transport boardings	88.97 million	●	●	●	●	Total boardings were slightly below target for year-end (-0.6%) but met the performance measures within +/-2.5% of target.
	Total rail boardings (millions)	19.5 million	●	●	●	●	Total boardings were above target for year-end (+0.5%), meeting the performance measure within +/-2.5% of target.
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●	●	●	●	RTN + FTN boardings grew faster than total boardings.

Summary



Total public transport boardings

Total public transport boardings met the year end SOI target. Year end patronage totalled 88.4 million - a variance of -0.6%.

12 months to September 2016 = 83,742,637
 12 months to December 2016 = 84,767,353
 12 months to March 2017 = 86,985,434
 12 months to June 2017 = 88,441,958

Boardings on rapid and frequent services

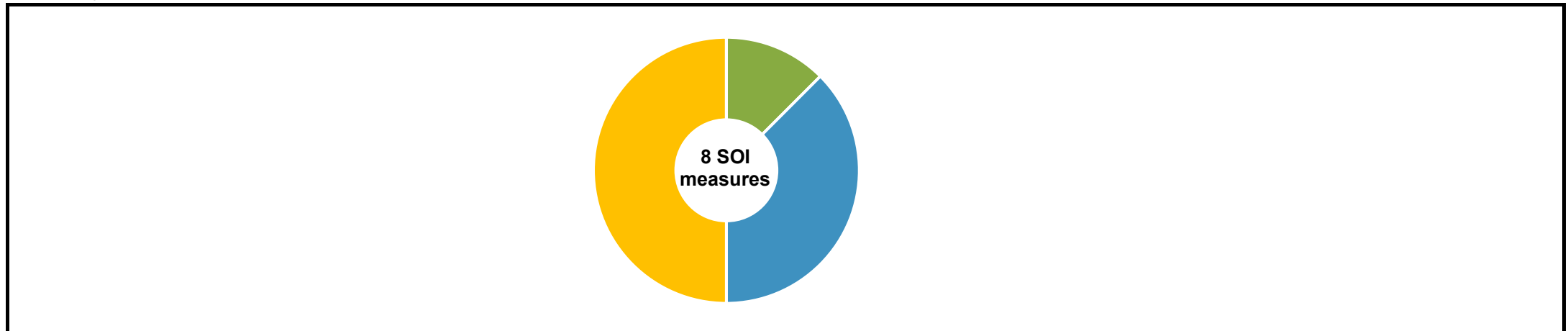
The 12.7% growth in RTN + FTN boardings exceeds the 6.7% growth in total boardings.

- 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

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	84%	●	●	●	●	Overall satisfaction with public transport services (90%) is up two percentage points compared to the third quarter result (88%).
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%	●	●	●	●	Satisfaction with the quality of roads in Auckland (61%) is down three percentage points compared with the third quarter result (64%).
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%	●	●	●	●	Satisfaction with the quality of footpaths in Auckland (58%) is down three percentage points compared to the third quarter result (61%).
	Percentage of residents satisfied with road safety in the Auckland region	60-65%	●	●	●	●	Satisfaction with road safety in Auckland (60%) is down three percentage points compared to the third quarter result (63%).
	PT punctuality (weighted average across all modes)	93%	●	●	●	●	Public transport weighted average punctuality was 95.2%.
	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	●	●	●	●	The 12 month rolling total to March 2017 is 589, which is 8.3% higher than the target trajectory of 543.8.
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	●	●	●	●	Target met (12 month rolling average = 87%, SOI target of 85%). Please note that this result does not yet include all customer service requests.
	Local road deaths and serious injuries per 100million vehicle kilometres travelled.	5				●	The annual result for June 2017 is 7 local road deaths and serious injuries per 100 million vehicle km travelled, 2 more than targeted.

Summary

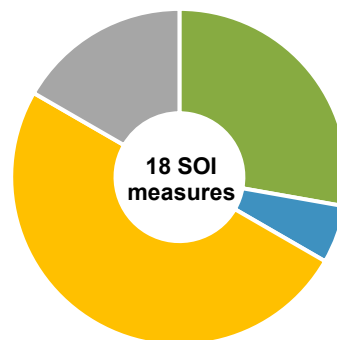


- On target to exceed performance measure (more than 2.5% above target)
- On target to meet performance measure (within +/- 2.5% of target)
- Not on target to meet performance measure (more than 2.5% below target)

■ Data not available

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary	
Build network optimisation and resilience	Arterial road productivity	55% of the ideal achieved	●	●	●	●	The 12 month rolling average to June 2017 is 60.2%.	
	New cycleways added to regional cycle network	16.4 km	●	●	●	●	2016/2017 year end completion: 14.2km, which did not meet the SOI 2016/2017 year end target.	
	Annual cycle movements in the Auckland city centre	1,847,000	●	●	●	●	2016/2017 year end total: 1,760,095, which did not meet the SOI 2016/2017 year end target.	
	Annual number of cycling trips in designated areas in Auckland (all day)	1.2 million	●	●	●	●	2016/2017 year end total: 1,742,305, which exceeded the SOI 2016/2017 year end target.	
	Travel times on key freight routes	Maintain baseline travel times for the 85th percentile	SEART E	●	●	●	●	Baseline travel times have been maintained on three of the ten key freight routes monitored under Auckland Transport's SOI, whilst the remaining seven routes did not meet their targets by between 1 and 3 minutes.
			SEART W	●	●	●	●	
			Harris E	●	●	●	●	
			Harris W	●	●	●	●	
			GSR N	●	●	●	●	
			GSR S	●	●	●	●	
Kaka E			●	●	●	●		
Kaka W			●	●	●	●		
Wairau W			●	●	●	●		
Wairau E			●	●	●	●		
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads	Urban 82%				●		As at March 2017: 87%	
	Rural 92%				●		As at March 2017: 94%	
Percentage of the sealed local road network that is resurfaced	8%	●	●	●	●	2016/17 completed programme: 8.1%		
Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%			●		As at March 2017: 99.5%		

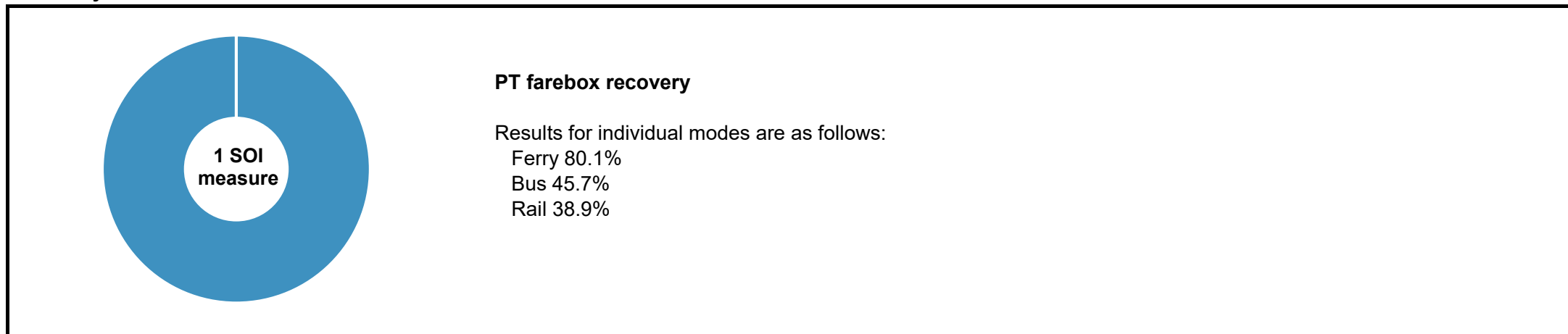
Summary



3.4 Ensure a sustainable funding model

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Ensure a sustainable funding model	PT farebox recovery	47-50%	●	●	●	●	Total public transport farebox recovery in June 2017 was 47.1%.

Summary



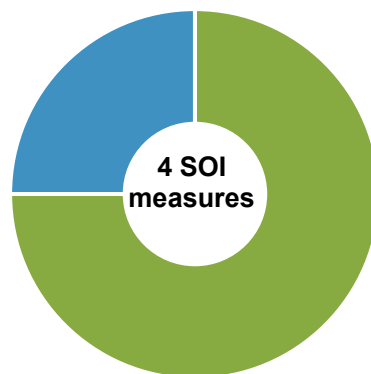
- On target to exceed performance measure (more than 2.5% above target)
- On target to meet performance measure (within +/- 2.5% of target)
- Not on target to meet performance measure (more than 2.5% below target)

■ Data not available

3.5 Develop creative , adaptive, innovative implementation

Strategic theme	Measure	SOI 2016/17 Year End Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Measure Commentary
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70% - 90%	●	●	●	●	May 2017 12-month rolling average: 85.7%.
	Active and sustainable transport mode share at schools where the Travelwise programme is implemented	40%	■	■	■	●	2016/17 year end result: 49% active and sustainable mode share
	Active and sustainable transport mode share for morning peak commuters where the Commute programme is implemented	40%	■	■	■	●	2016/17 year end result: 48% active and sustainable mode share
	Number of car trips avoided through travel planning initiatives	18,400	■	■	■	●	The result for 2016/2017 is 25,985 car trips avoided through travel planning initiatives.

summary



- 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

Auckland Transport Monthly Indicators Report 2016/17

May & June 2017

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	●	●	●	●	●	●	●	●	●	●	●	●	2016/17 year end total: 88.44m	Page 13
	Total rail boardings (millions)	19.5 million	●	●	●	●	●	●	●	●	●	●	●	●	2016/17 year end total: 19.6m	Page 14
	Boardings on rapid or frequent network (rail, busway, FTN bus)	Increase at faster rate than total boardings	●	●	●	●	●	●	●	●	●	●	●	●	12.7% growth in RTN + FTN boardings exceeds 6.7% growth in total boardings	Page 13
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service	84%			●			●			●			●	June result: 90%	Page 15
	Percentage of residents satisfied with the quality of roads in the Auckland region	70%			●			●			●			●	June result: 61%	Page 16
	Percentage of residents satisfied with the quality of footpaths in the Auckland region	65%			●			●			●			●	June result: 58%	Page 16
	Percentage of residents satisfied with road safety in the Auckland region	60–65%			●			●			●			●	June result: 60%	Page 16
	PT punctuality (weighted average across all modes)	93%	●	●	●	●	●	●	●	●	●	●	●	●	2016/17 year end average: 95.2%	Page 17
	Local road deaths and serious injuries per 100 million vehicle kilometres travelled	5													●	2016/2017 result: 7
Build network optimisation and resilience	Arterial road productivity	55% of the ideal achieved	●	●	●	●	●	●	●	●	●	●	●	●	12 month rolling average: 60.2%	Page 24
	New cycleways added to regional cycle network	16.4 km	●	●	●	●	●	●	●	●	●	●	●	●	2016/17 year end total: 14.2km	Page 28
	Annual number of cycling trips in designated areas in Auckland (all day)	1.2 million	●	●	●	●	●	●	●	●	●	●	●	●	2016/2017 year end total: 1,742,305	Page 28
	Annual cycle movements in the Auckland city centre	1,847,000	●	●	●	●	●	●	●	●	●	●	●	●	2016/2017 year end total: 1,760,095	Page 28
	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 - 12mins SEART W - 11mins Harris E - 12mins Harris W - 11mins GSR N - 13mins GSR S - 12mins Kaka E - 8mins Kaka W - 7mins Wairau W - 9mins Wairau E - 9mins	Page 25–27

- 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 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%	●	●	●	●	●	●	●	●	●	●	●	●	June result: 47.1%	Page 29
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70–90%	■	●	■	■	●	■	■	■	■	■	■	■	May 2017 rolling average: 85.7%	Page 30
	Number of car trips avoided through travel planning initiatives	18,400	■	■	■	■	■	■	■	■	■	■	■	■	2016/2017 result: 25,985	Page 30
	Active and sustainable transport mode share at schools where the Travelwise programme is implemented	40%	■	■	■	■	■	■	■	■	■	■	■	■	2016/2017 result: 49%	Page 30
	Active and sustainable transport mode share for morning peak commuters, where the commute programme is implemented	40%	■	■	■	■	■	■	■	■	■	■	■	■	2016/2017 result: 48%	Page 30

- 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 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 2017 year-end target: 537	●	●	●	●	●	●	●	●	●				12 month rolling total to March 2017: 589	Page 32
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	●	●	●	●	●	●	●	●	●	●	●	●	12 month rolling average: 87%	Page 32
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%									●				March 2017: 87%	Page 32
		Rural 92%									●				March 2017: 94%	Page 32
	Percentage of the sealed local road network that is resurfaced	8%	●	●	●	●	●	●	●	●	●	●	●	●	2016/17 completed programme: 8.1%	Page 33
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%									●				March 2017: 99.5%	Page 33

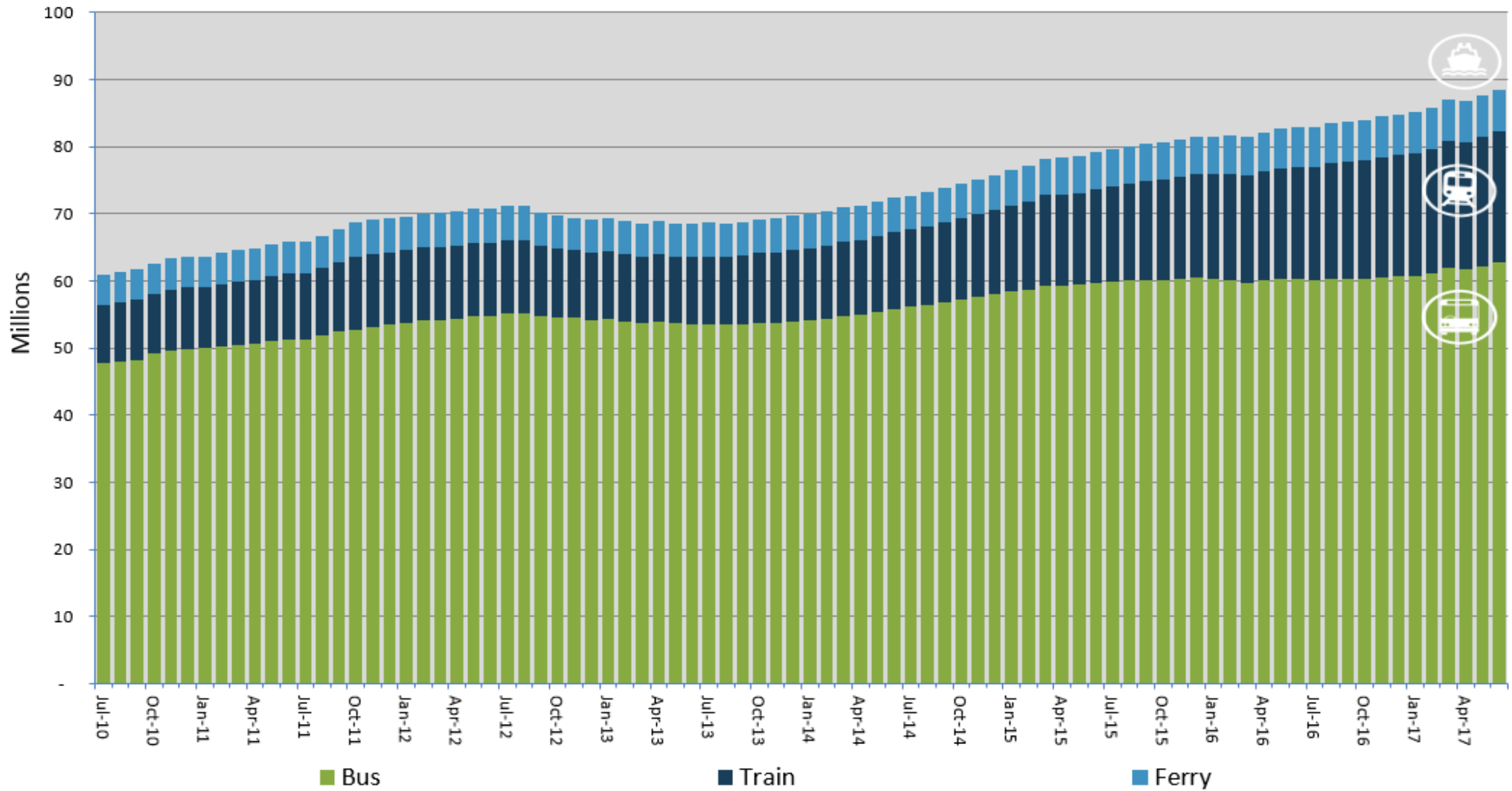
- On target to exceed performance measure (more than 2.5% above target)
- On target to meet performance measure (within +/- 2.5% of target)
- Not on target to meet performance measure (more than 2.5% below target)

■ Data not available

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

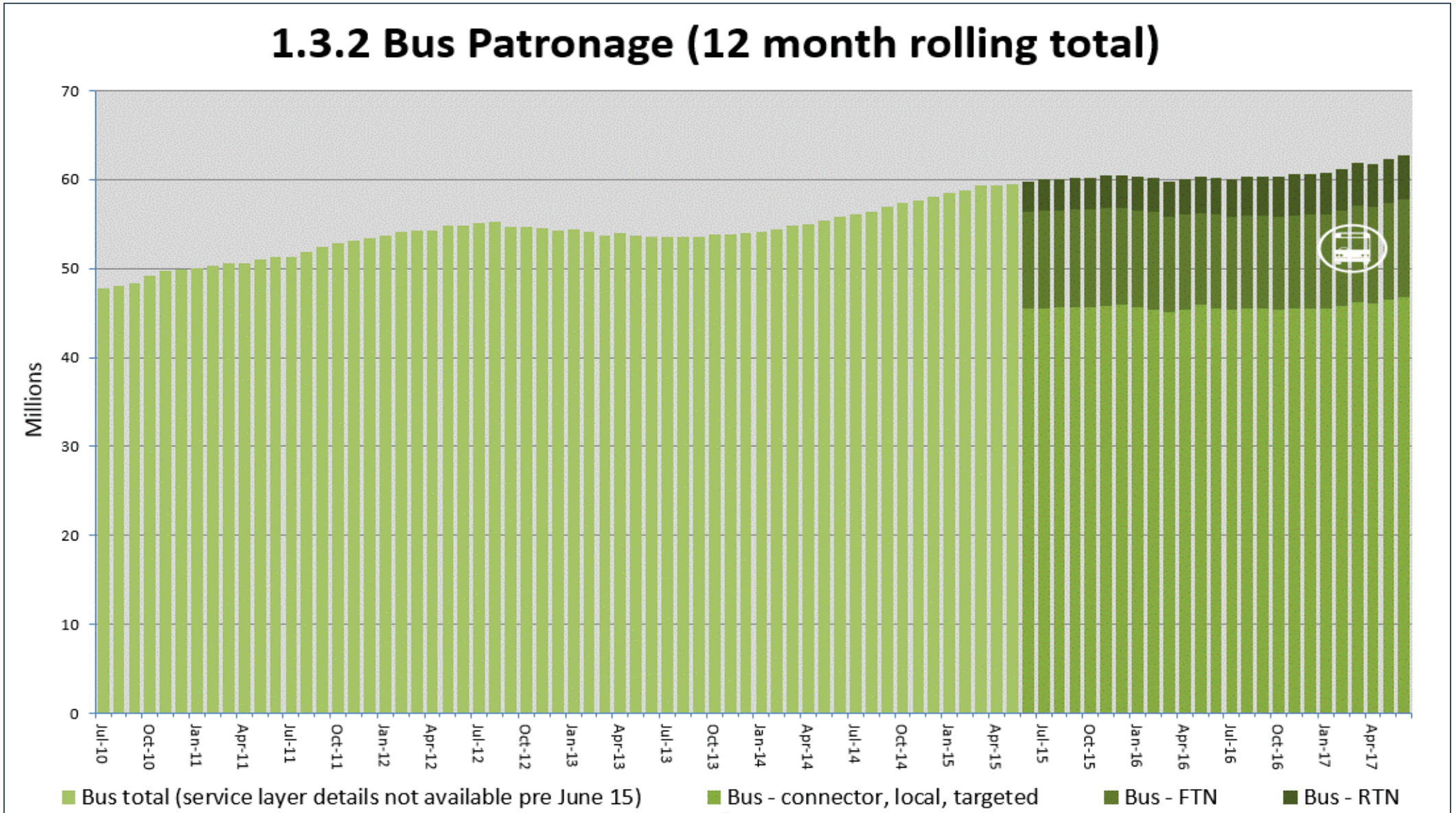
1.3 AT Metro Boardings breakdown

1.3.1 Total Patronage (12 month rolling total)



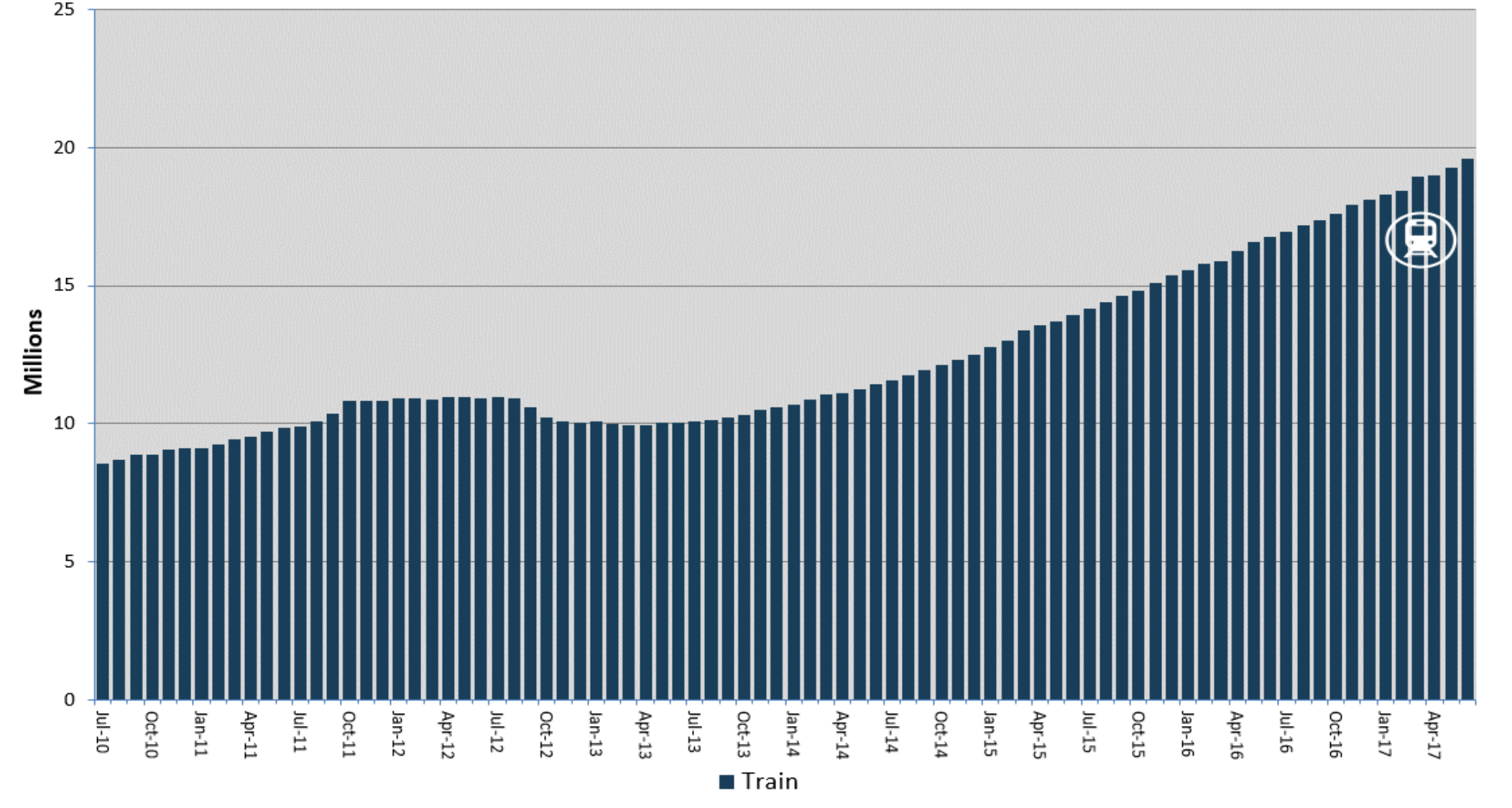
1.3 AT Metro Boardings breakdown

1.3.2 Bus Patronage (12 month rolling total)



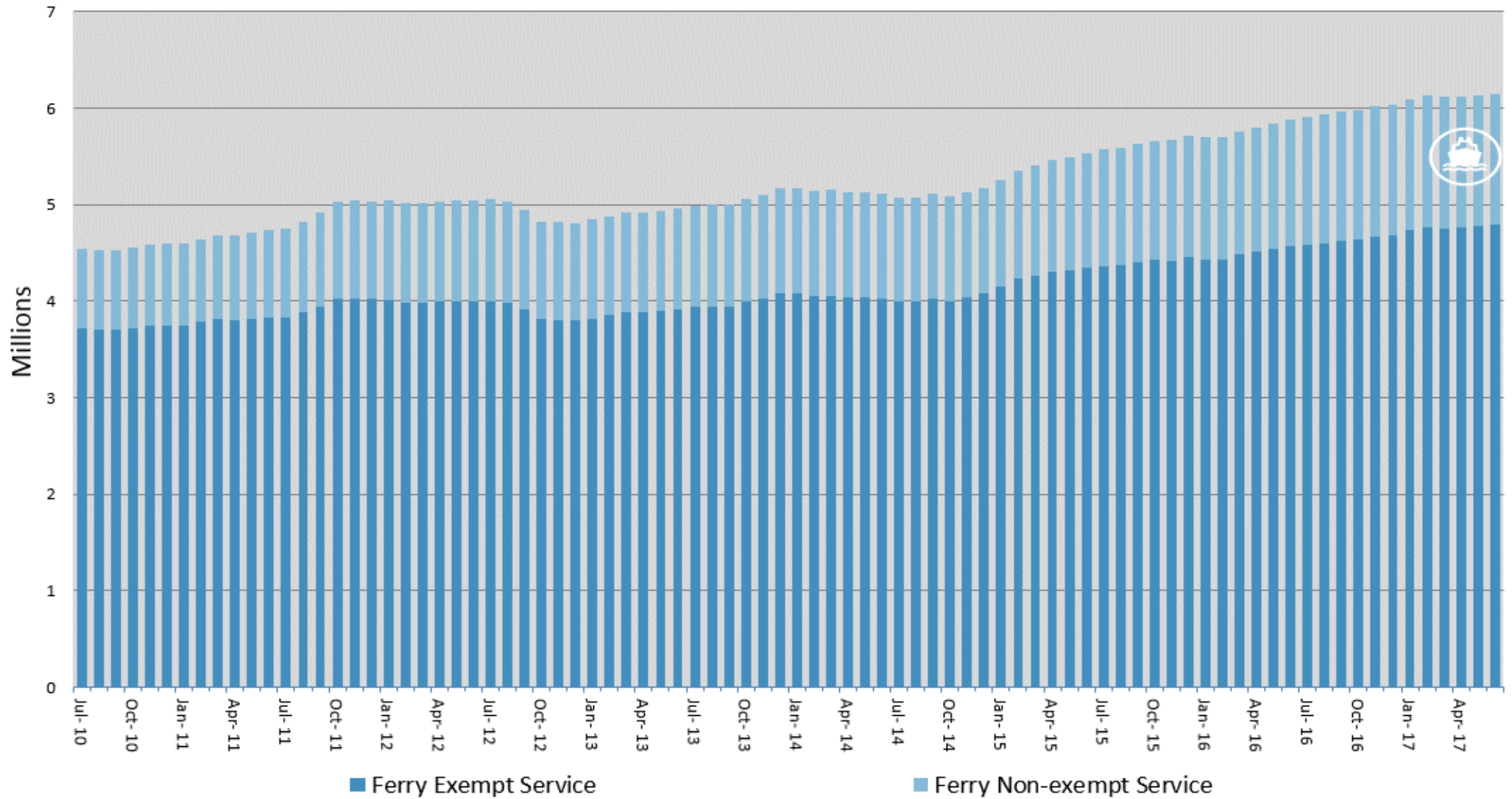
1.3 AT Metro patronage breakdown

1.3.3 Train Patronage (12 month rolling total)



1.3 AT Metro patronage breakdown

1.3.4 Ferry Patronage (12 month rolling total)



1.3 AT Metro patronage breakdown

	May - 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:	6,245,789	↑ 9.6%	6,189,053	↑ 0.9%	57,190,755	↑ 3.6%	57,822,560	↓ -1.1%	63,360,000	62,400,000	
2. Train (Rapid) Total:	1,982,949	↑ 18.5%	1,974,098	↑ 0.4%	17,804,395	↑ 16.4%	17,818,625	↓ -0.1%	19,500,000	19,500,000	
3. Ferry (Connector Local) Total:	487,330	↑ 3.0%	508,066	↓ -4.1%	5,701,912	↑ 4.3%	5,646,570	↑ 1.0%	6,113,500	6,186,460	
Total Patronage	8,716,068	↑ 11.1%	8,671,217	↑ 0.5%	80,697,062	↑ 6.3%	81,287,754	↓ -0.7%	88,973,500	88,086,460	
Rapid and Frequent	3,573,013	↑ 14.9%	3,376,012	↑ 5.8%	32,292,893	↑ 12.1%	30,337,189	↑ 6.4%	33,322,000	33,000,000	

	May - 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:	6,245,789	5,700,170	545,619	9.6%	6.5%	62,249,905	0.9%	1,969,560	3.3%	57,190,755	2,010,418	3.6%
- Busway (Rapid) Bus	501,484	429,912	71,572	16.6%		4,848,893	1.5%	739,773	18.0%	4,478,428	670,924	17.6%
- Frequent Bus	1,088,580	1,006,833	81,747	8.1%		10,877,378	0.8%			10,010,070		
- Connector Local Targeted Bus	4,655,725	4,263,425	392,300	9.2%		46,523,634	0.9%	949,231	2.1%	42,702,257	1,015,491	2.4%
2. Train (Rapid) Total:	1,982,949	1,673,676	309,273	18.5%	14.6%	19,289,028	1.6%	2,721,702	16.4%	17,804,395	2,502,535	16.4%
- Western Line	679,820	570,391	109,429	8.6%		6,644,549	1.7%	985,312	17.4%	6,108,952	874,397	16.7%
- Eastern Line	574,775	455,878	118,897	26.1%		5,352,091	2.3%	896,919	20.1%	4,957,582	850,999	20.7%
- Onehunga Line	114,408	112,263	2,145	1.9%		1,361,816	0.2%	170,785	14.3%	1,264,948	164,214	14.9%
- Southern Line	568,997	500,604	68,393	13.7%		5,515,720	1.3%	595,320	12.1%	5,087,404	539,280	11.9%
- Pukekohe Line	44,949	34,540	10,409	30.1%		414,852	2.6%	73,366	21.5%	385,509	73,645	23.6%
3. Ferry (Connector Local) Total:	487,330	473,244	14,086	3.0%	1.9%	6,115,714	0.2%	273,754	4.7%	5,701,912	237,530	4.3%
- Contract	128,838	127,703	1,135	0.9%		1,338,302	0.1%	31,281	2.4%	1,231,290	23,215	1.9%
- Exempt Services	358,492	345,541	12,951	3.7%		4,777,412	0.3%	242,473	5.3%	4,470,622	214,315	5.0%
Total Patronage	8,716,068	7,847,090	868,978	11.1%	8.0%	87,654,647	1.0%	4,965,016	6.0%	80,697,062	4,750,483	6.3%
Rapid and Frequent	3,573,013	3,110,421	462,592	14.9%		35,015,299	1.3%	3,742,031	12.0%	32,292,893	3,497,462	12.1%
Connector Local Targeted	5,143,055	4,736,669	406,386	8.6%		52,639,348	0.8%	1,222,985	2.4%	48,404,169	1,253,021	2.7%
Total Patronage	8,716,068	7,847,090	868,978	11.1%	8.0%	87,654,647	1.0%	4,965,016	6.0%	80,697,062	4,750,483	6.3%

	June - 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:	5,506,778	↑ 8.8%	5,537,440	↓ -0.6%	62,697,533	↑ 4.1%	63,360,000	↓ -1.0%	63,360,000	62,697,533	
2. Train (Rapid) Total:	1,790,756	↑ 20.6%	1,681,375	↑ 6.5%	19,595,151	↑ 16.7%	19,500,000	↑ 0.5%	19,500,000	19,595,151	
3. Ferry (Connector Local) Total:	433,842	↑ 4.8%	466,930	↓ -7.1%	6,149,274	↑ 4.6%	6,113,500	↑ 0.6%	6,113,500	6,149,273	
Total Patronage	7,731,376	↑ 11.1%	7,685,746	↑ 0.6%	88,441,958	↑ 6.7%	88,973,500	↓ -0.6%	88,973,500	88,441,957	
Rapid and Frequent	3,220,213	↑ 18.3%	2,984,811	↑ 7.9%	35,513,106	↑ 12.7%	33,322,000	↑ 6.6%	33,322,000	34,927,206	

	June - 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:	5,506,778	5,059,150	447,628	8.8%	6.5%	62,697,533	0.7%	2,458,046	4.1%	62,697,533	2,458,046	4.1%
- Busway (Rapid) Bus	440,664	370,465	70,199	18.9%		4,919,092	1.4%	741,123	17.7%	4,919,092	741,123	17.7%
- Frequent Bus	988,793	867,308	121,485	14.0%		10,998,863	1.1%	445,488	4.2%	10,998,863		
- Connector Local Targeted Bus	4,077,321	3,821,377	255,944	6.7%		46,779,578	0.6%	1,271,435	2.8%	46,779,578	1,271,435	2.8%
2. Train (Rapid) Total:	1,790,756	1,484,633	306,123	20.6%	14.6%	19,595,151	1.6%	2,808,658	16.7%	19,595,151	2,808,658	16.7%
- Western Line	673,528	535,597	137,931	25.8%		6,782,480	2.1%	1,012,328	17.5%	6,782,480	1,012,328	17.5%
- Eastern Line	475,648	394,509	81,139	20.6%		5,433,230	1.5%	932,138	20.7%	5,433,230	932,138	20.7%
- Onehunga Line	104,664	96,868	7,796	8.0%		1,369,612	0.6%	172,010	14.4%	1,369,612	172,010	14.4%
- Southern Line	495,414	428,316	67,098	15.7%		5,582,818	1.2%	606,378	12.2%	5,582,818	606,378	12.2%
- Pukekohe Line	41,502	29,343	12,159	41.4%		427,011	2.9%	85,804	25.1%	427,011	85,804	25.1%
3. Ferry (Connector Local) Total:	433,842	413,802	20,040	4.8%	1.9%	6,149,274	0.3%	271,090	4.6%	6,149,274	271,090	4.6%
- Contract	111,988	107,012	4,976	4.6%		1,356,798	0.4%	41,711	3.2%	1,356,798	41,711	3.2%
- Exempt Services	321,854	306,790	15,064	4.9%		4,792,476	0.3%	229,379	5.0%	4,792,476	229,379	5.0%
Total Patronage	7,731,376	6,957,585	773,791	11.1%	8.0%	88,441,958	0.9%	5,537,794	6.7%	88,441,958	5,537,794	6.7%
Rapid and Frequent	3,220,213	2,722,406	497,807	18.3%		35,513,106	1.4%	3,995,269	12.7%	35,513,106	3,995,269	12.7%
Connector Local Targeted	4,511,163	4,235,179	275,984	6.5%		52,928,852	0.5%	1,542,525	3.0%	52,928,852	1,542,525	3.0%
Total Patronage	7,731,376	6,957,585	773,791	11.1%	8.0%	88,441,958	0.9%	5,537,794	6.7%	88,441,958	5,537,794	6.7%

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

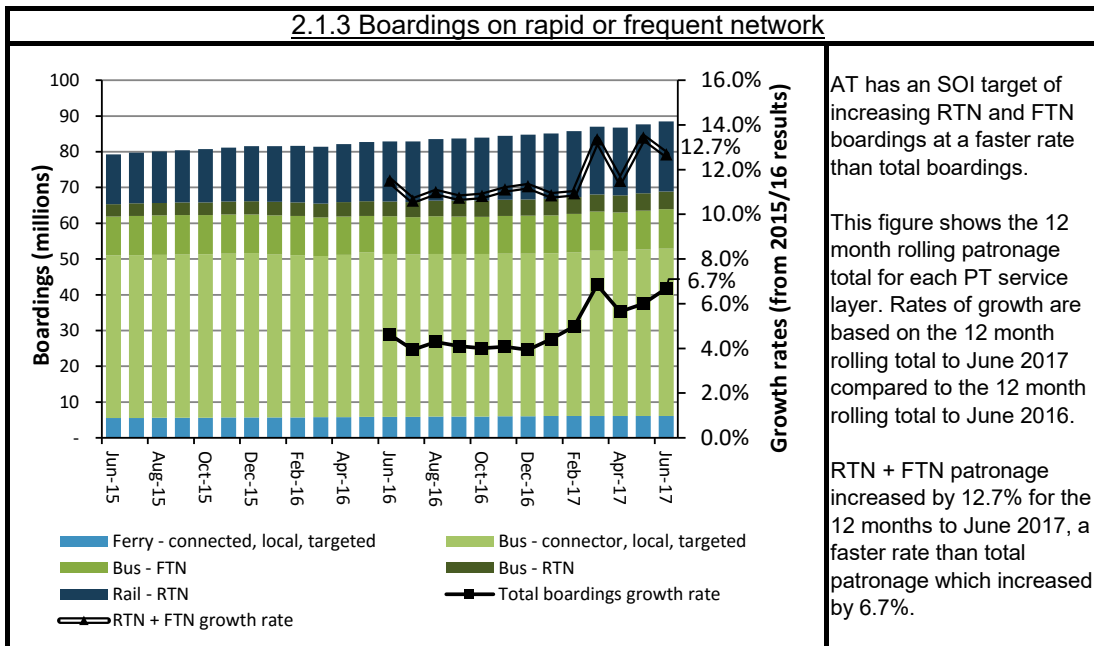
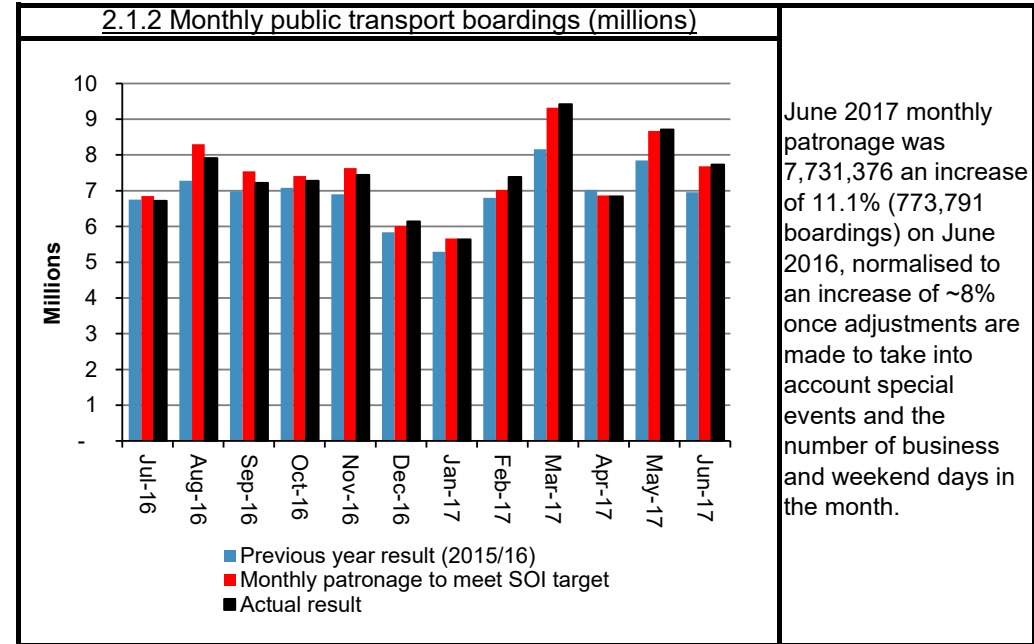
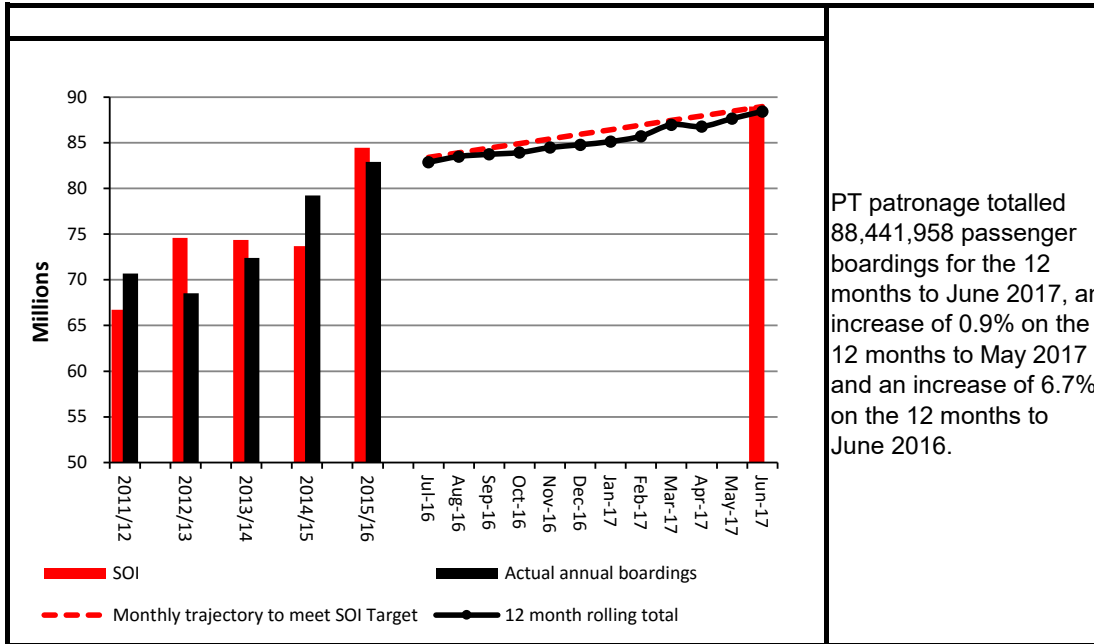
- 2.1 Prioritise rapid, high frequency public transport
- 2.2 Transform and elevate customer focus and experience
- 2.3 Build network optimisation and resilience
- 2.4 Ensure a sustainable funding model
- 2.5 Develop creative, adaptive, innovative implementation

3. DIA mandatory measures

4. AT monthly activity report

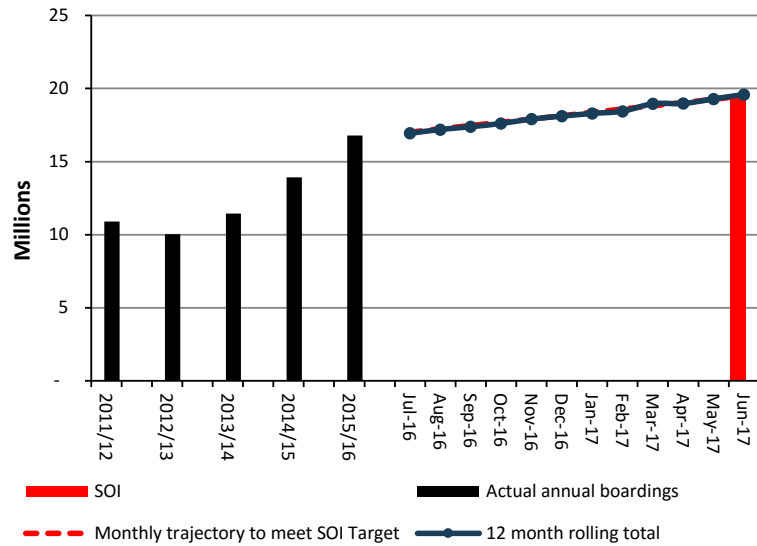
- 4.1 Public transport
- 4.2 Road operations and maintenance
- 4.3 Customer response

2.1 Prioritise rapid, high frequency public transport



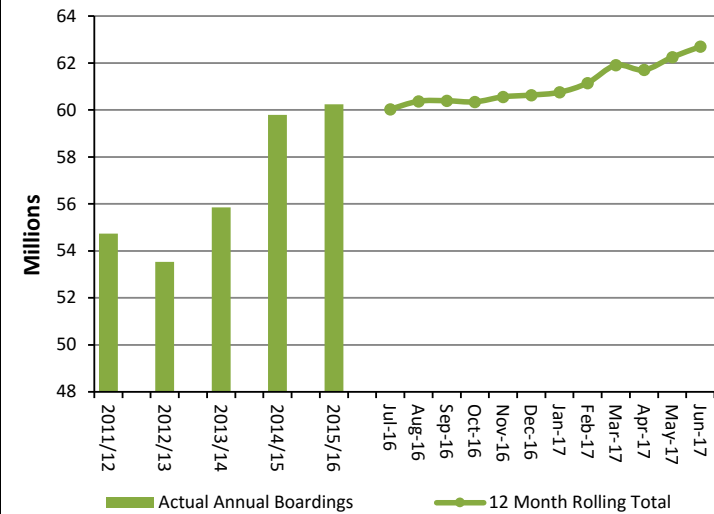
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



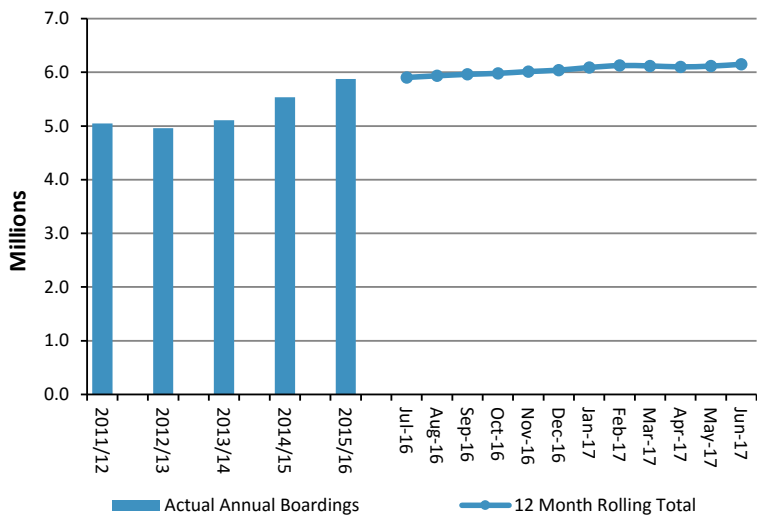
Rail patronage totalled 19,595,151 passenger boardings for the 12 months to June 2017, an increase of 1.6% on the 12 months to May 2017 and 16.7% on the 12 months to June 2016.

2.1.5 Bus boardings (12 month rolling total)



Bus patronage totalled 62,697,533 passenger boardings for the 12 months to June 2017, an increase of 0.7% on the 12 months to May 2017 and 4.1% on the 12 months to June 2016.

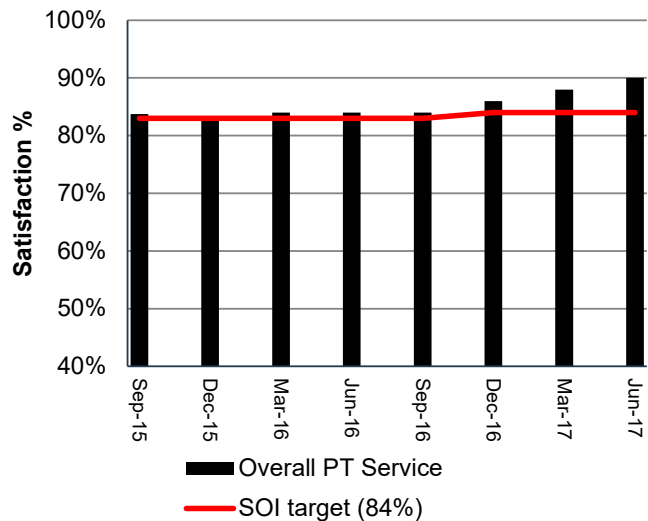
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 6,149,274 passenger boardings for the 12 months to June 2017, an increase of 0.3% on the 12 months to May 2017 and 4.6% on the 12 months to June 2016.

2.2 Transform and elevate customer focus and experience

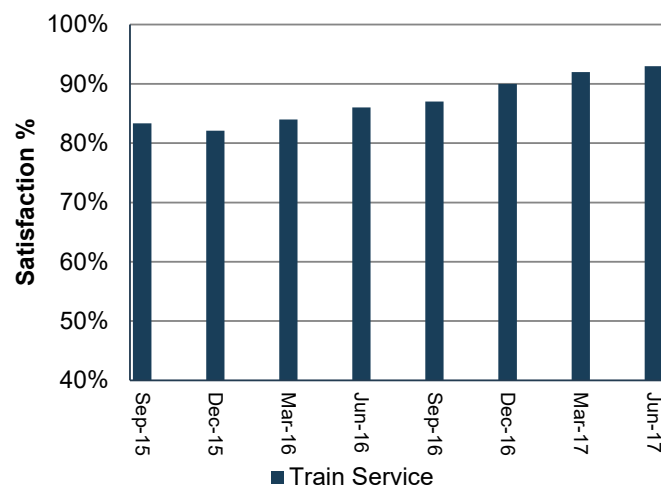
2.2.1 Percentage of public transport passengers satisfied with their public transport service



In June 2017, overall satisfaction with public transport services (90%) was up two percentage points compared with the March 2017 result (88%).

Satisfaction was up six percentage points compared to the June 2016 result.

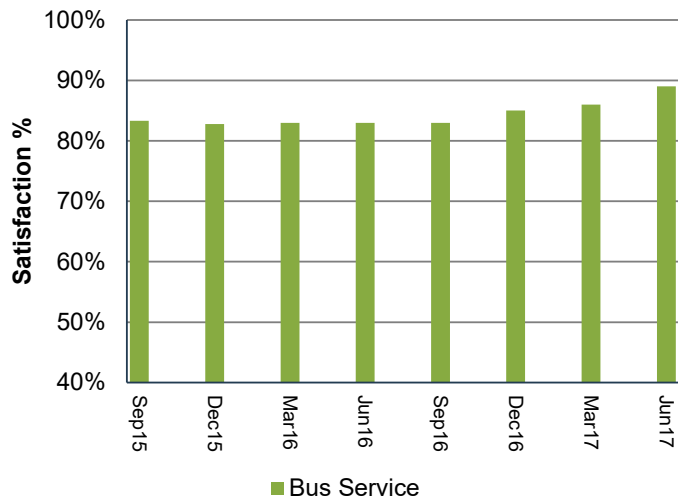
2.2.2 Percentage of passengers satisfied with their train service



In June 2017, satisfaction with train services (93%) was up one percentage point compared with the March 2017 result (92%).

Satisfaction was up seven percentage points compared to the June 2016 result.

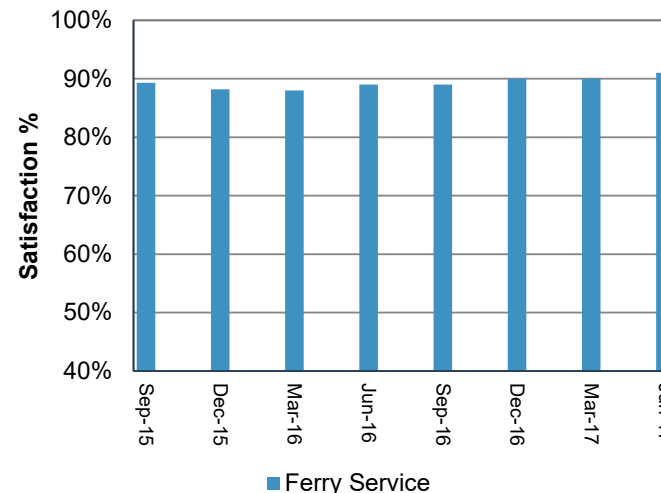
2.2.3 Percentage of passengers satisfied with their bus service



In June 2017, satisfaction with bus services (89%) was up three percentage points compared with the March 2017 result (86%).

Satisfaction was up six percentage points compared to the June 2016 result.

2.2.4 Percentage of passengers satisfied with their ferry service

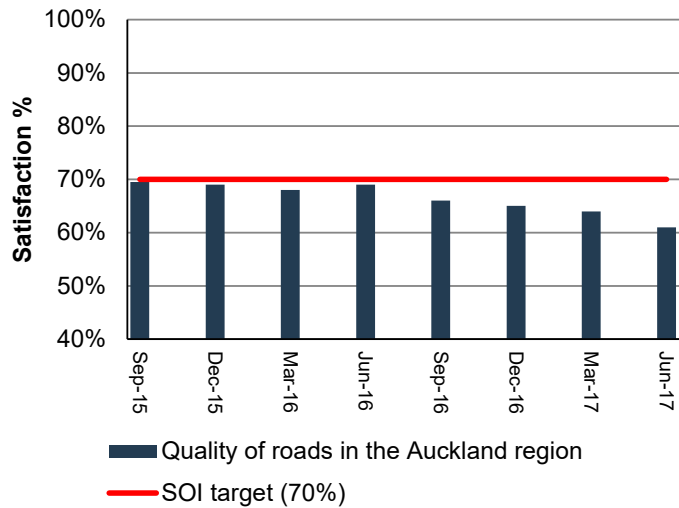


In June 2017, satisfaction with ferry services (91%) was up one percentage point compared with the March 2017 result (90%).

Satisfaction was up two percentage points compared to the June 2016 result.

2.2 Transform and elevate customer focus and experience

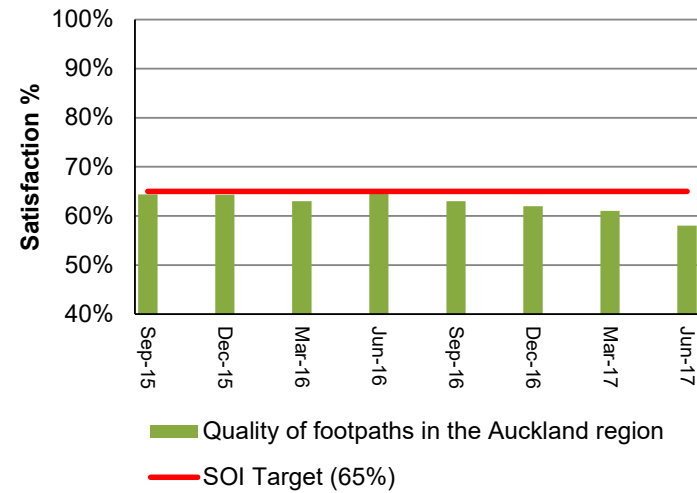
2.2.5 Percentage of residents satisfied with the quality of roads in the Auckland region



In June 2017, satisfaction with the quality of roads in Auckland (61%) was down three percentage points compared with the March 2017 result (64%).

Satisfaction was down eight percentage points compared to the June 2016 result.

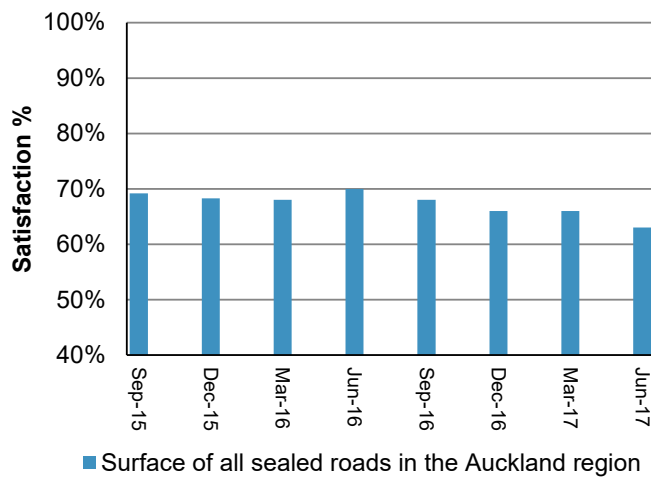
2.2.6 Percentage of residents satisfied with the quality of footpaths in the Auckland region



In June 2017, satisfaction with the quality of footpaths in Auckland (58%) was down three percentage points compared with the March 2017 result (61%).

Satisfaction was down seven percentage points compared to the June 2016 result.

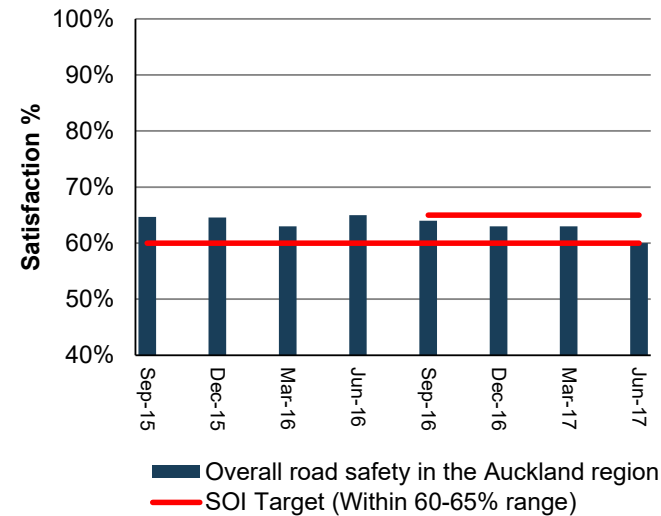
2.2.7 Percentage of residents satisfied with the surface of all sealed roads in Auckland region



In June 2017, satisfaction with the surface of all sealed roads in Auckland (63%) was down three percentage points compared with the March 2017 result (66%).

Satisfaction was down seven percentage points compared to the June 2016 result.

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

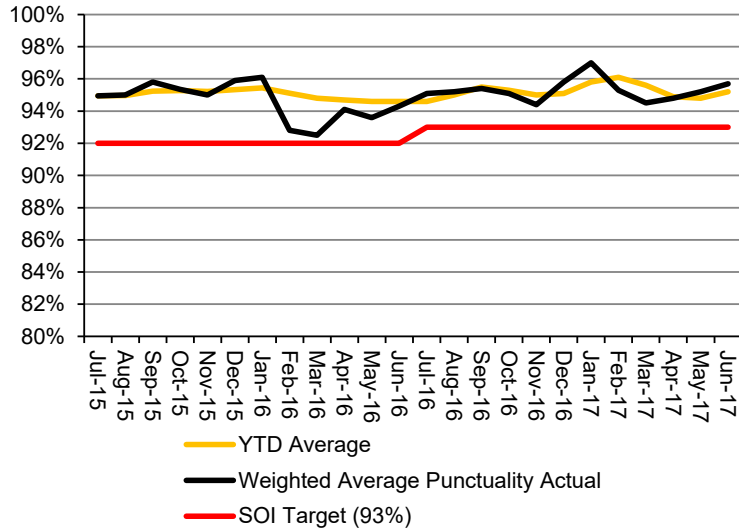


In June 2017, satisfaction with road safety in Auckland (60%) was down three percentage points compared with the March 2017 result (63%).

Satisfaction was down five percentage points compared to the June 2016 result.

2.2 Transform and elevate customer focus and experience

2.2.9 PT punctuality (weighted average across all modes)

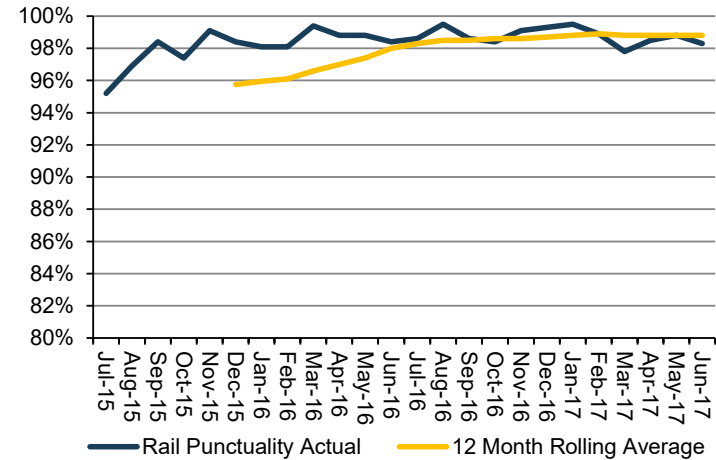


Target met (YTD average to June 2017 = 95.2%; SOI target 93%).

PT weighted average punctuality for the month of June 2017 was 95.7%.

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

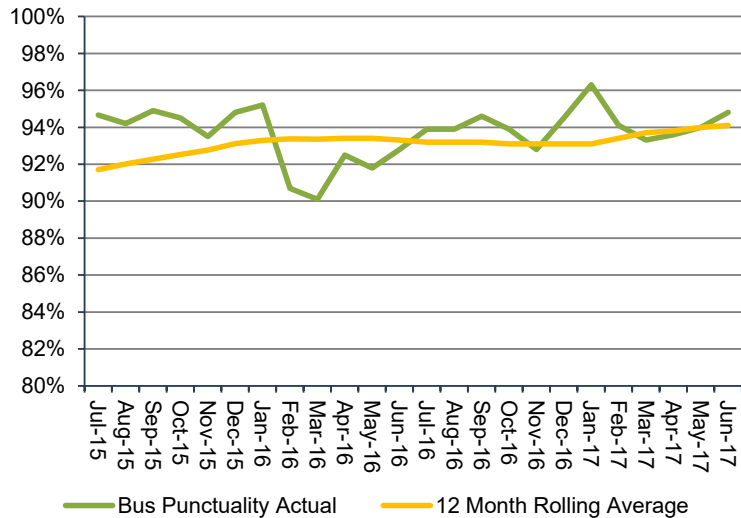
2.2.10 Rail services punctuality



Rail service punctuality in June 2017 was 98.3%, and 98.8% for the 12 months to June 2017.

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 (based on arrival at destination rather than departure from origin). This measure is reported in figure 4.1.5.

2.2.11 Bus services punctuality

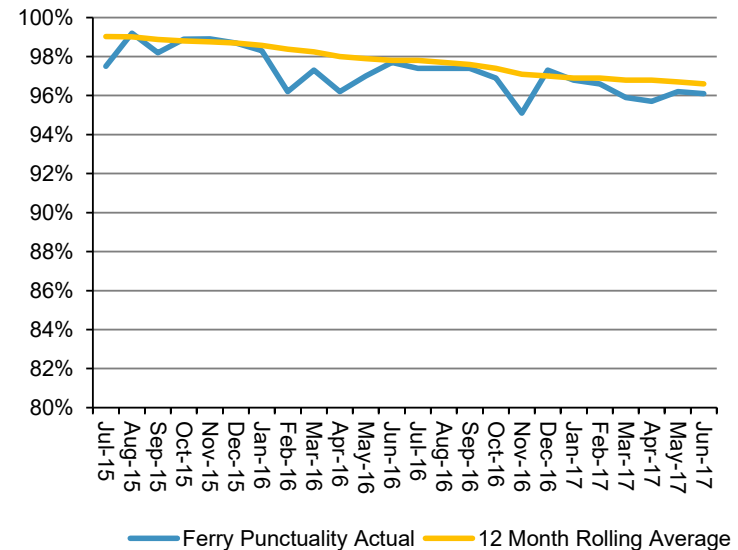


Bus service punctuality in June 2017 was 94.8%, and 94.1% for the 12 months to June 2017.

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

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

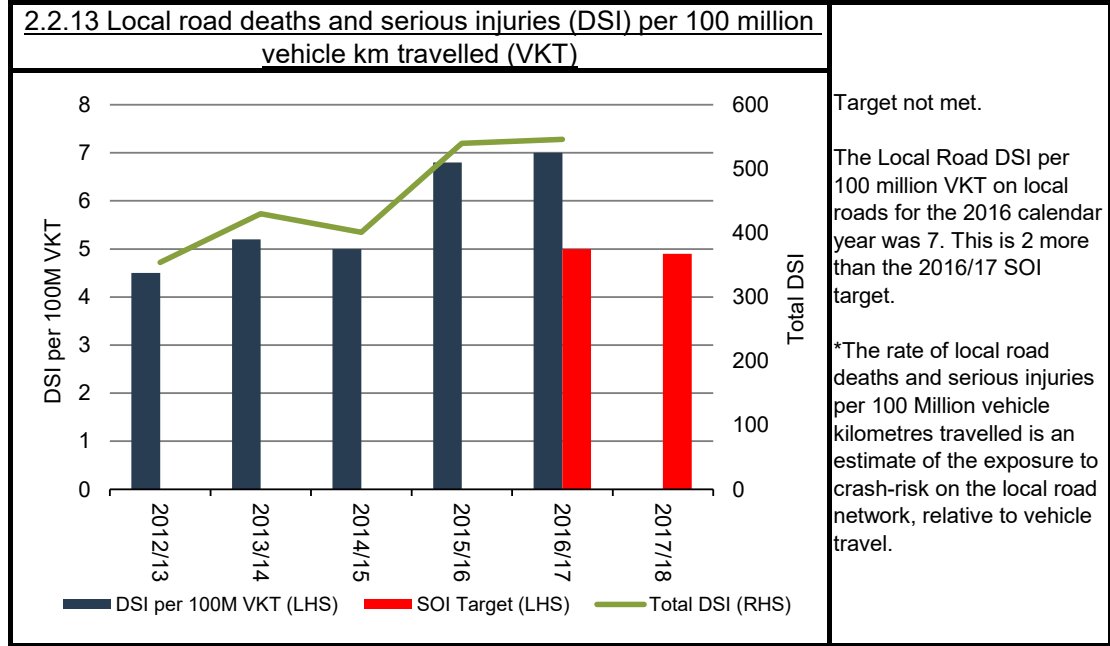
2.2.12 Ferry services punctuality



Ferry service punctuality in June 2017 was 96.1%, and 96.6% for the 12 months to June 2017.

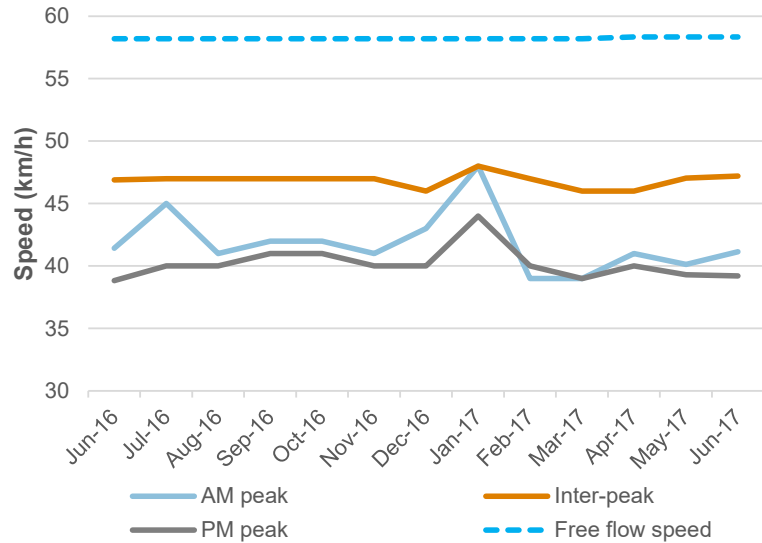
Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late.

2.2 Transform and elevate customer focus and experience



2.3 Build network optimisation and resilience

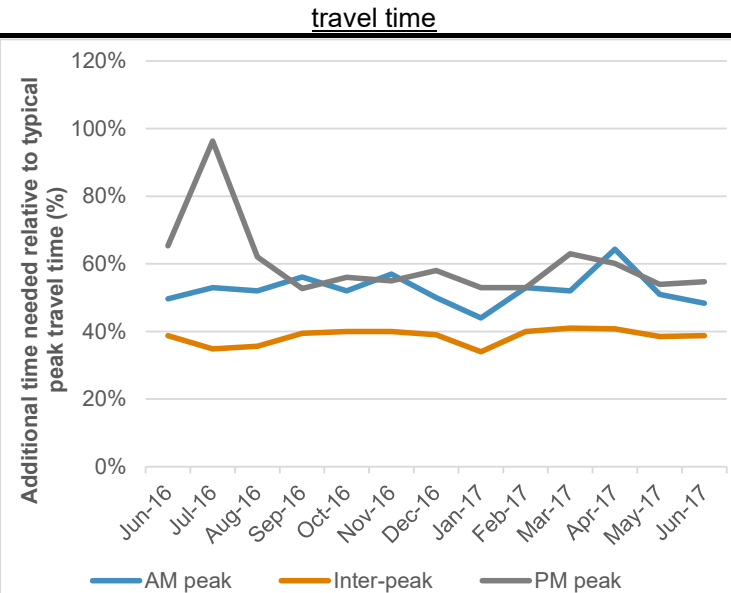
2.3.1 Median travel speed across arterial and motorway network



This figure shows median travel speed across the arterial and motorway networks during the AM peak, inter-peak and PM peak periods. The average free flow speed of 58.2 km per hour has been provided as a comparator.

During June 2017, the median travel speed during the AM peak was 41.2 km per hour, slightly below the average of 42.0 km per hour for July 16 to June 17.

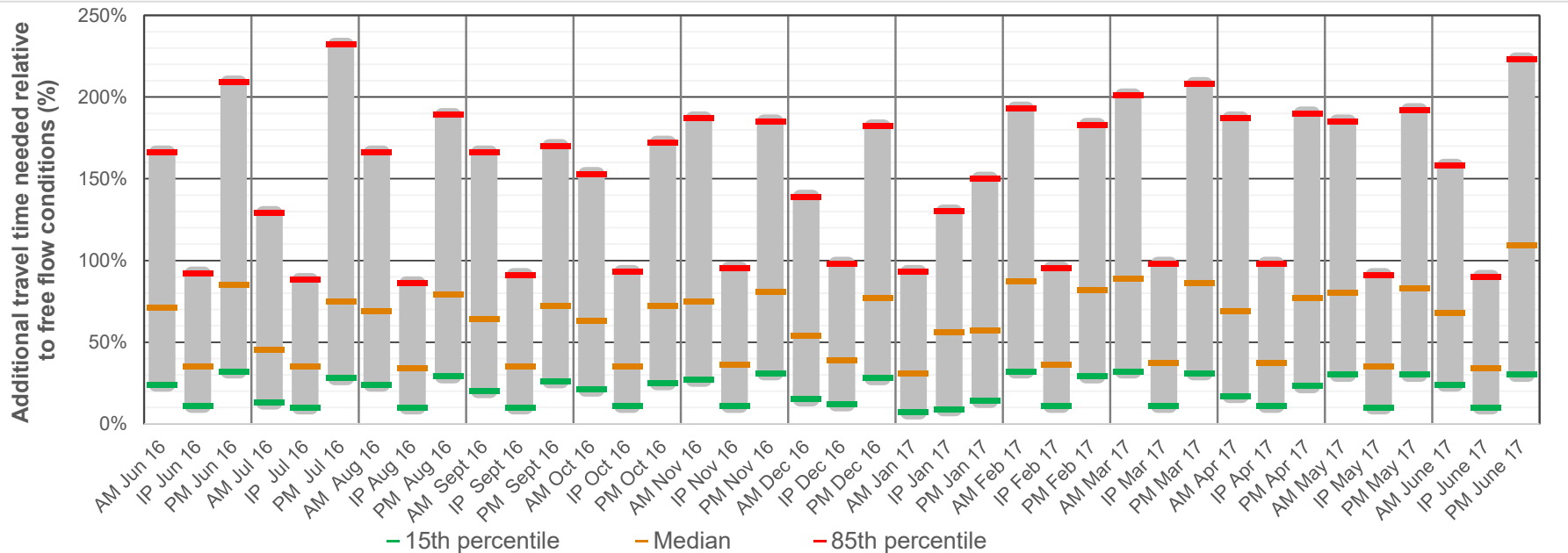
2.3.2 Reliability: additional travel time needed relative to typical travel time



This figure shows the difference between the typical (median) and the 85th percentile* travel time, on the combined arterial and motorway network, for the AM peak, inter-peak and PM peak. This is a measure of reliability.

During the June 17 AM peak, the 85th percentile was 48% longer than the typical travel time. Therefore, if a typical AM peak journey took 20 minutes, a motorist would need to allow an additional 9.6 minutes, for a total of 29.6 minutes, to be 85% certain of arriving on time.

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



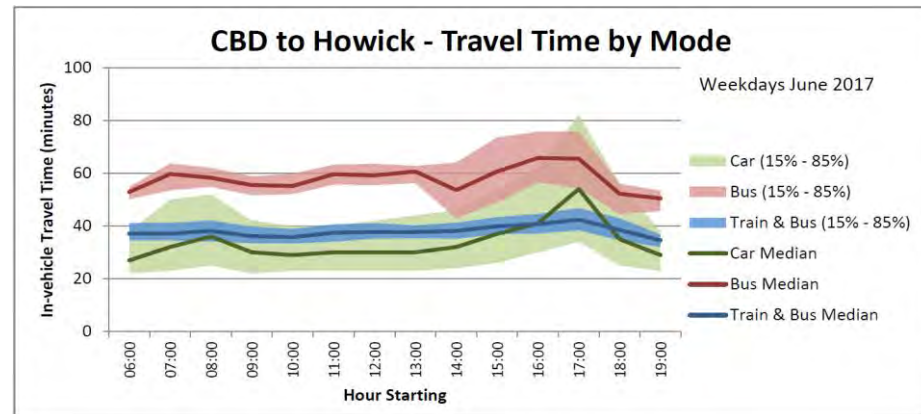
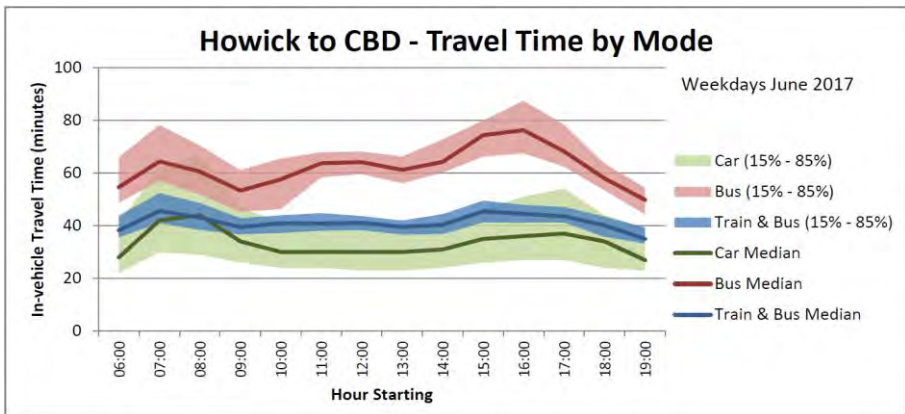
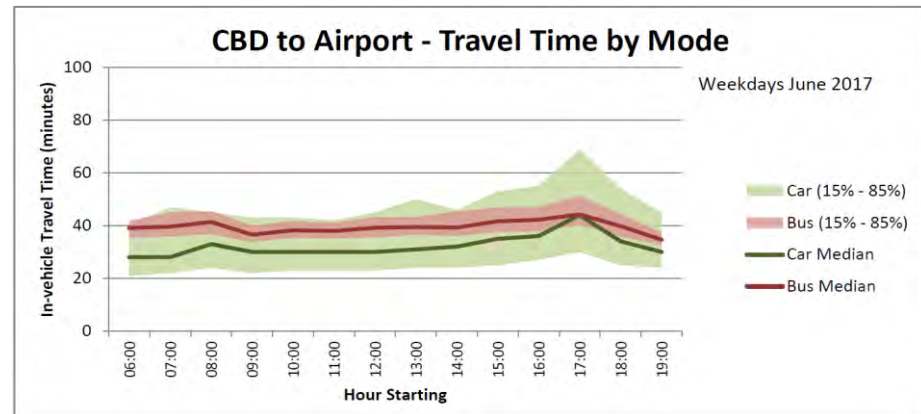
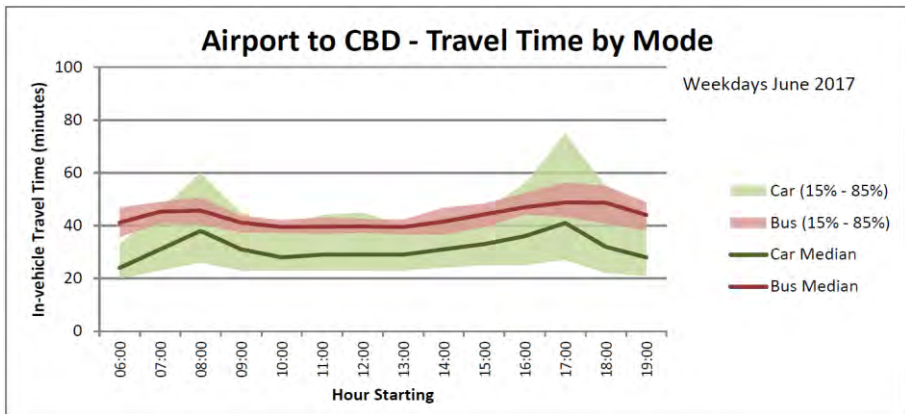
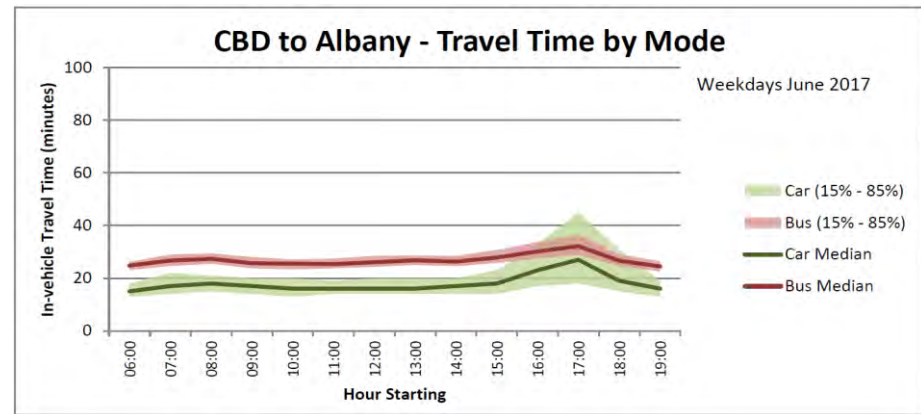
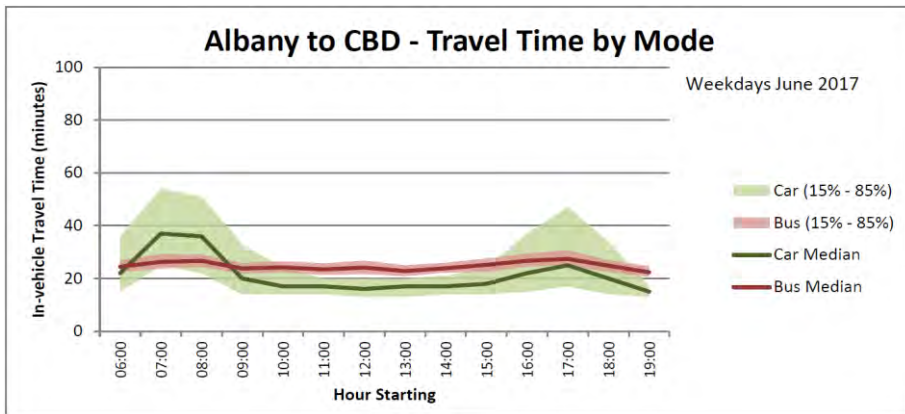
This figure shows AM peak, inter-peak and PM peak travel times for the 15th percentile, typical (median) and 85th percentile* trips on the combined arterial and motorway network, relative to free flow conditions.

During the June 17 AM peak, the 15th percentile delay was 24%, typical delay was 68% while the 85th percentile delay was 158%.

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

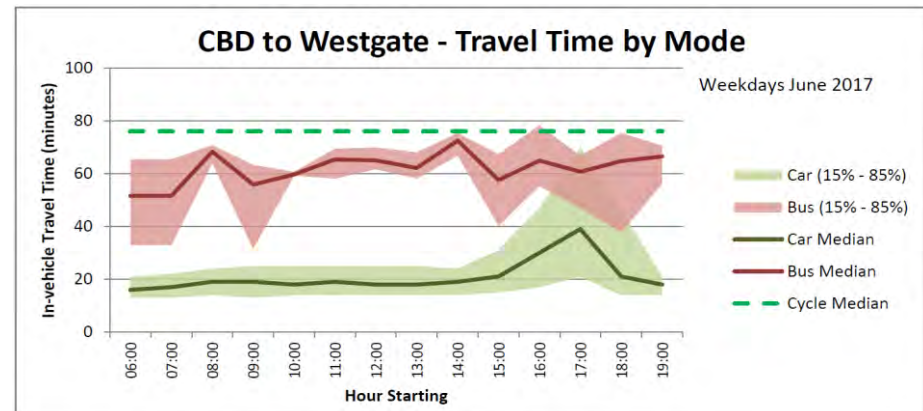
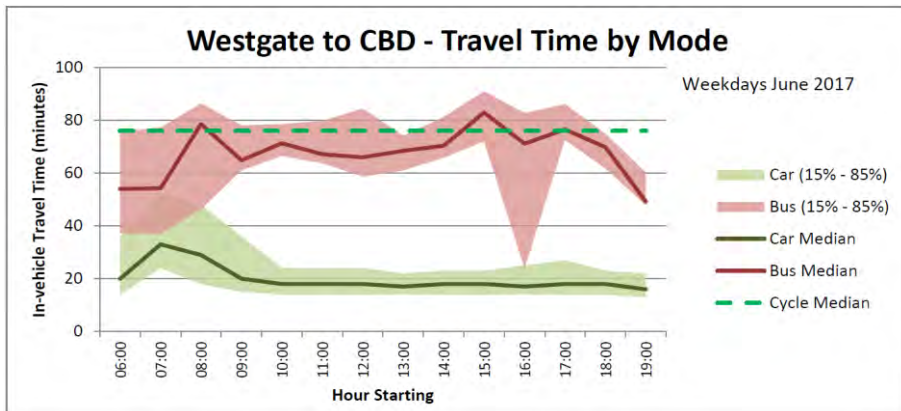
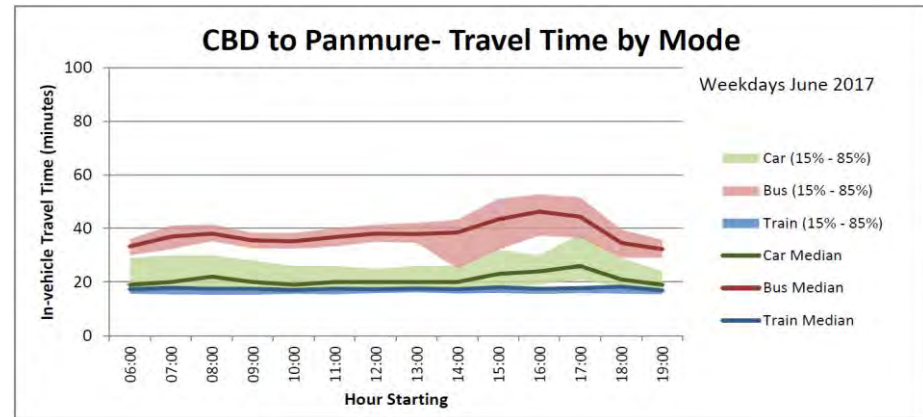
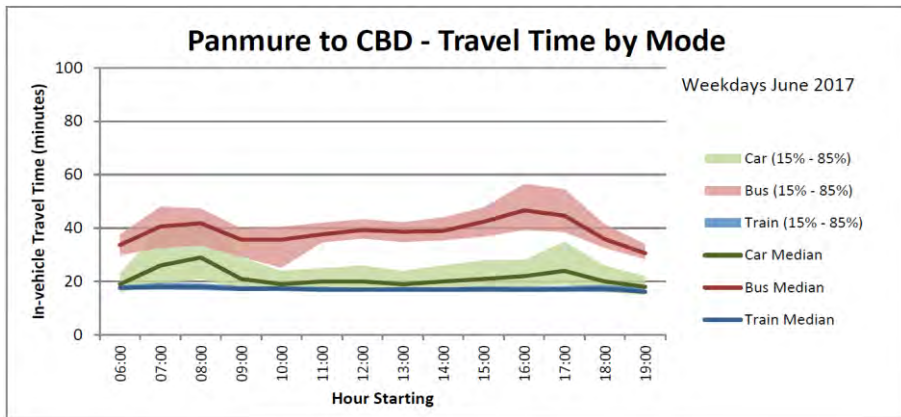
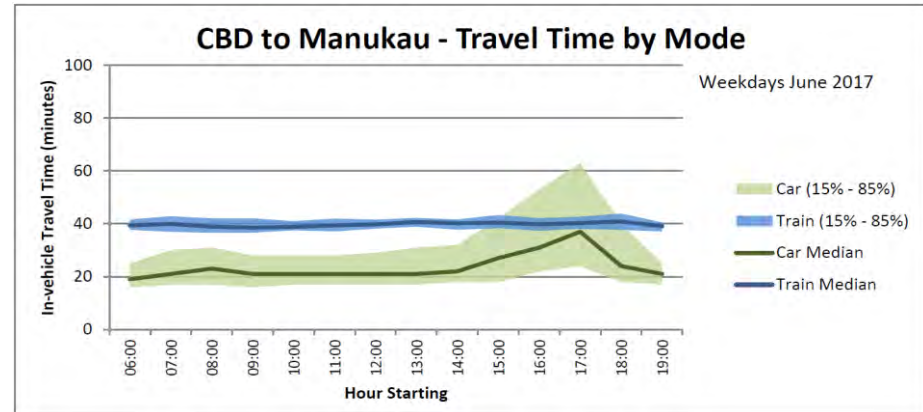
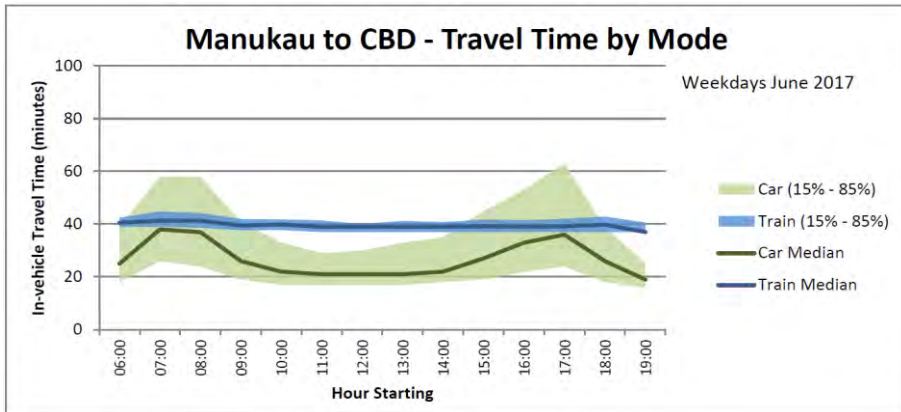
2.3 Build network optimisation and resilience

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

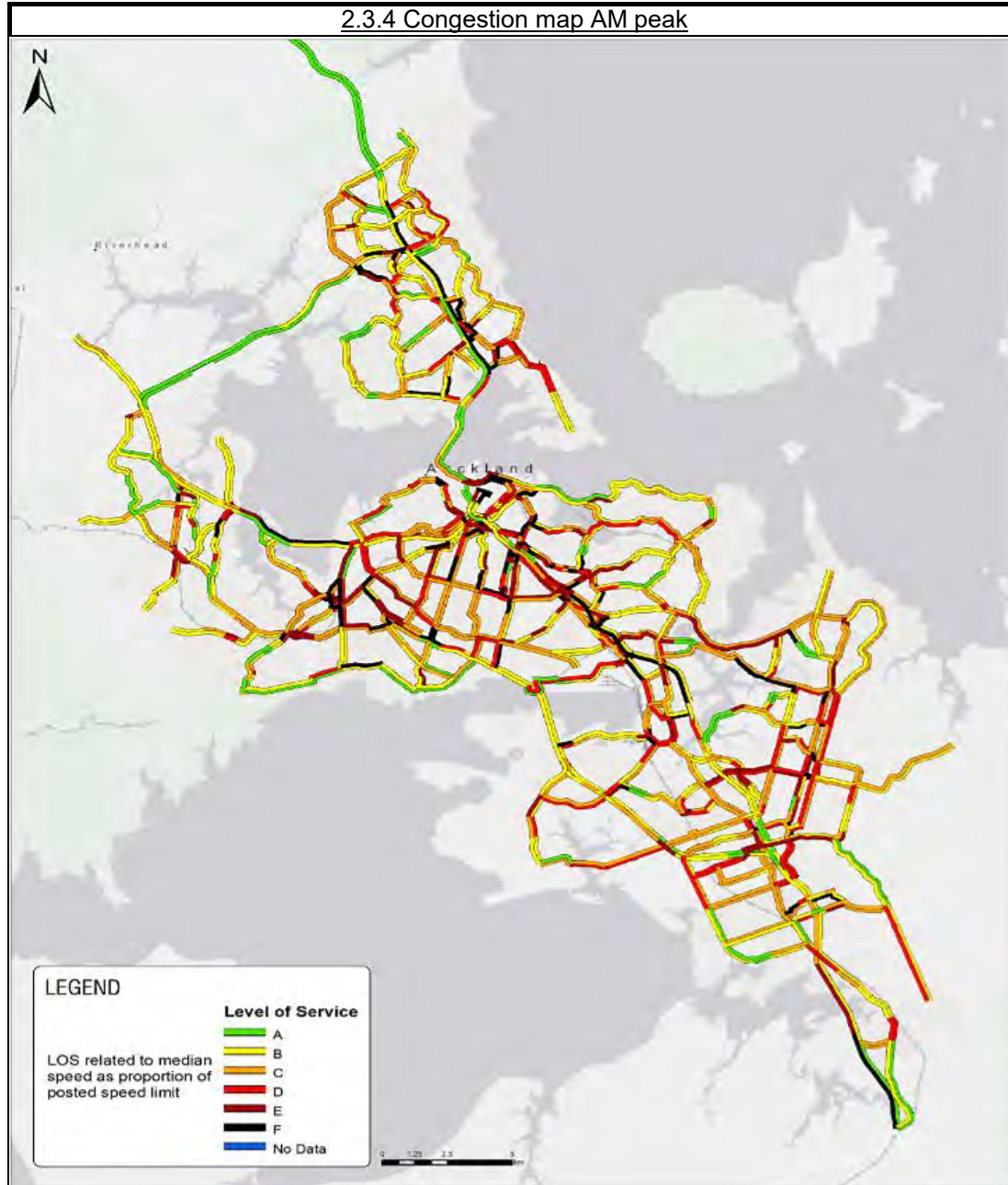


2.3 Build network optimisation and resilience

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

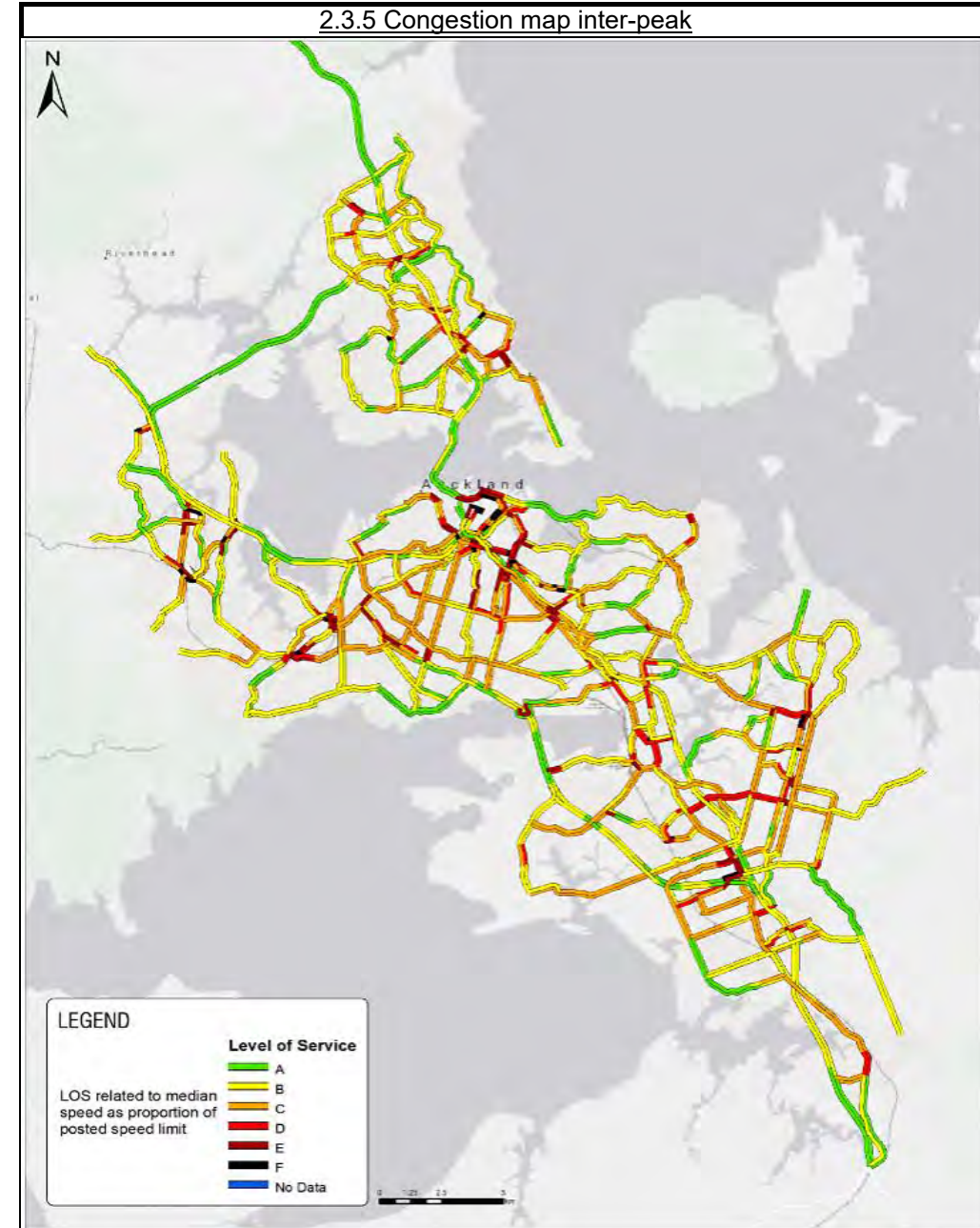


2.3.4 Congestion map AM peak



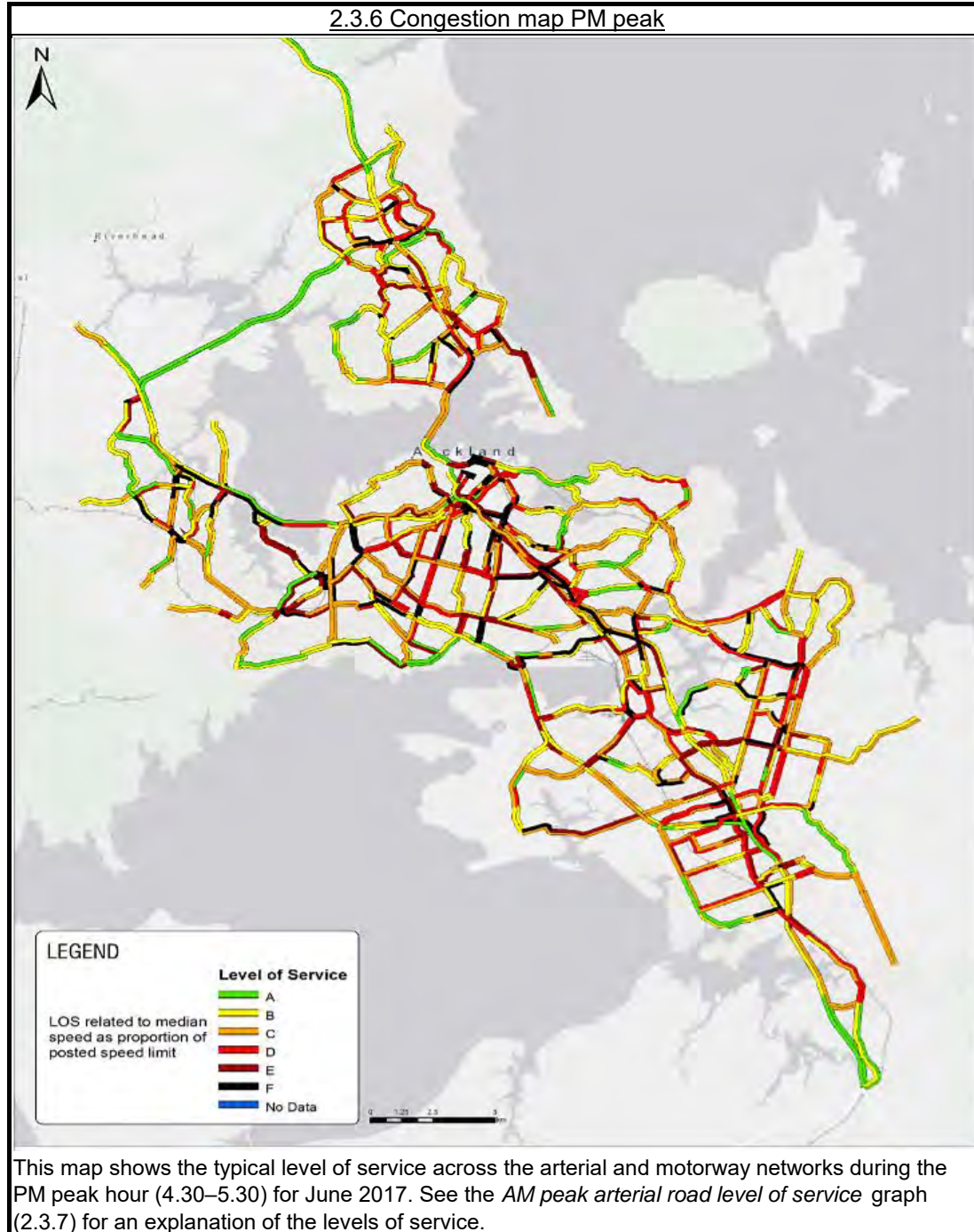
This map shows the typical level of service across the arterial and motorway networks during the AM peak hour (7.30–8.30) for June 2017. See the *AM peak arterial road level of service* graph (2.3.7) for an explanation of the levels of service.

2.3.5 Congestion map inter-peak



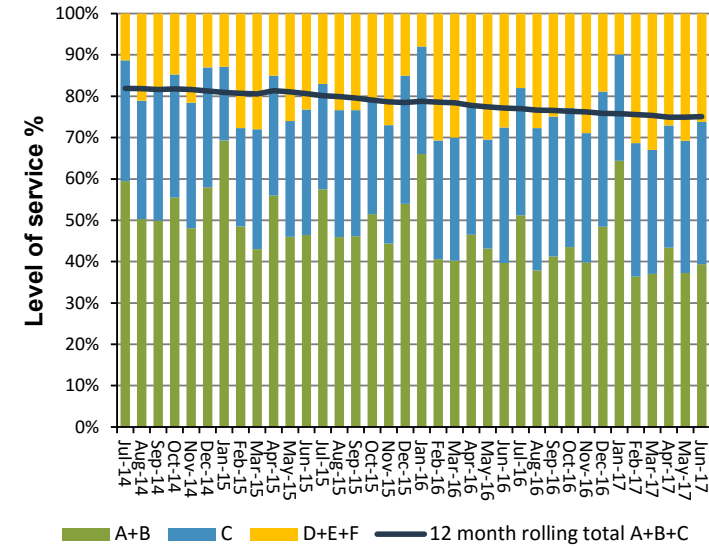
This map shows the typical level of service across the arterial and motorway networks during the Interpeak period (9 am–4 pm) for June 2017. See the *AM peak arterial road level of service* graph (2.3.7) for an explanation of the levels of service.

2.3.6 Congestion map PM peak



This map shows the typical level of service across the arterial and motorway networks during the PM peak hour (4.30–5.30) for June 2017. See the AM peak arterial road level of service graph (2.3.7) for an explanation of the levels of service.

2.3.7 AM peak arterial road level of service



During June 2017, 74% of the arterial network was operating efficiently during the AM peak, at speeds of at least 50% of the speed limit (LOS A–C).

Conversely, 26% of the arterial network was subject to congestion during the AM peak, which is five percentage points less than last month and two percentage points less than in June 2016. The improved traffic conditions are likely to be attributable to network improvements and the marginal reduction in travel demand during the AM peak period relative to June 2016.

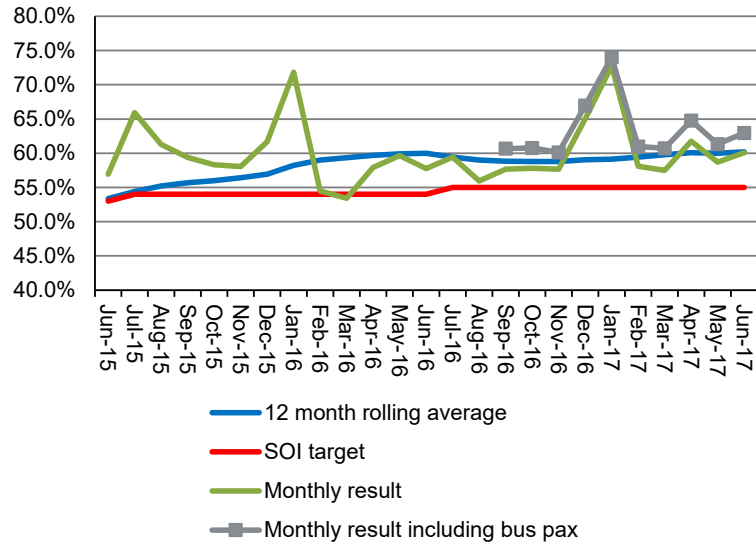
In the 12 months to June 2017, 75% of the network was operating efficiently (LOS A – C) during the AM Peak.

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.

2.3.8 Arterial road productivity

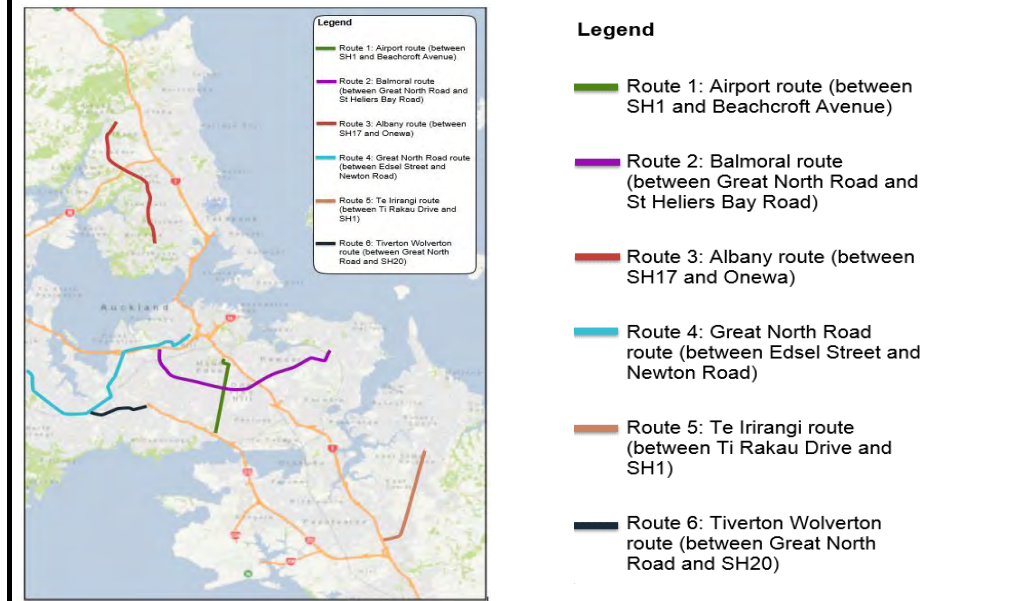


Target exceeded (12 month rolling average in June 2017 = 60.2%; SOI target 55%). Including bus passengers, the result was 63%.

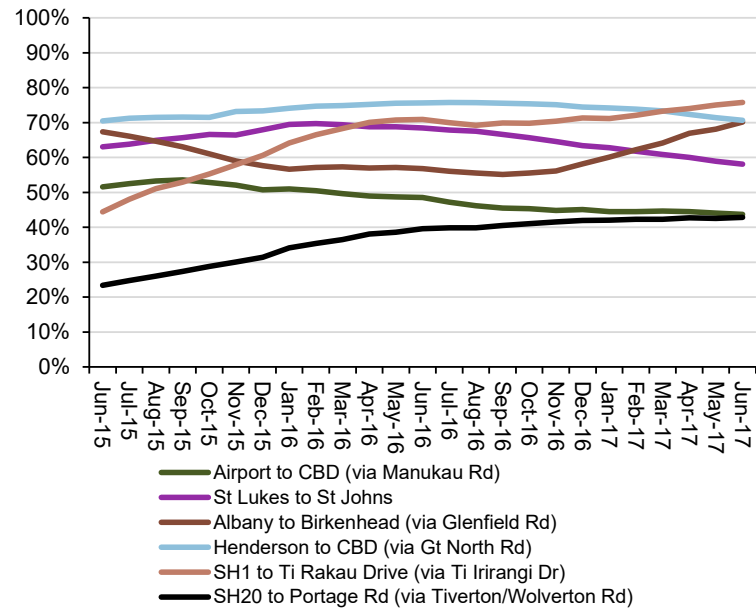
Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of the number of vehicles, their average journey speed and average vehicle occupancy. The SOI target and monthly result is based on private vehicle occupancy rates. Since September 16, we can now track bus passenger occupancy.

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

2.3.9 Map showing arterial productivity routes



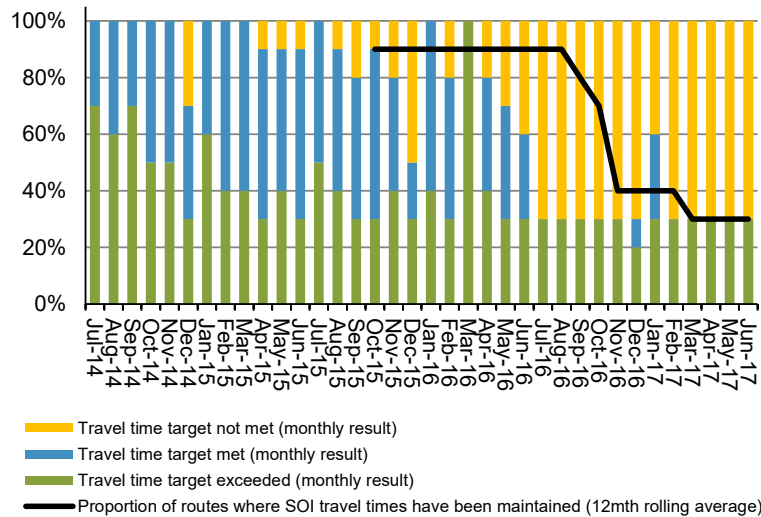
2.3.10 Arterial productivity - 12 month rolling average for each route



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

2.3 Build network optimisation and resilience

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



In June 2017, three of the 10 key freight routes exceeded the interpeak travel time targets, whilst seven routes did not meet their targets by between 1-3 minutes. Notwithstanding this, all freight routes continue to operate relatively efficiently at levels of service B or C.

Active monitoring is likely to be introduced with the current roll-out of the Add-Insight monitoring platform by ATOC, expected to be available by the calendar year end on key routes. In parallel, investigation into physical work improvements is underway at under performing sections as part of the Network Optimisation programme.

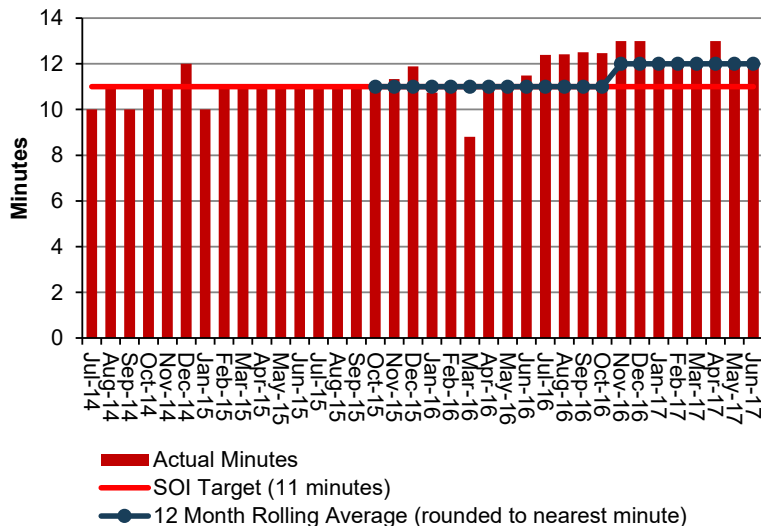
2.3.12 Map showing key freight routes



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

2.3.13 SEART (from Sylvia Park to East Tamaki)

SEART East Bound



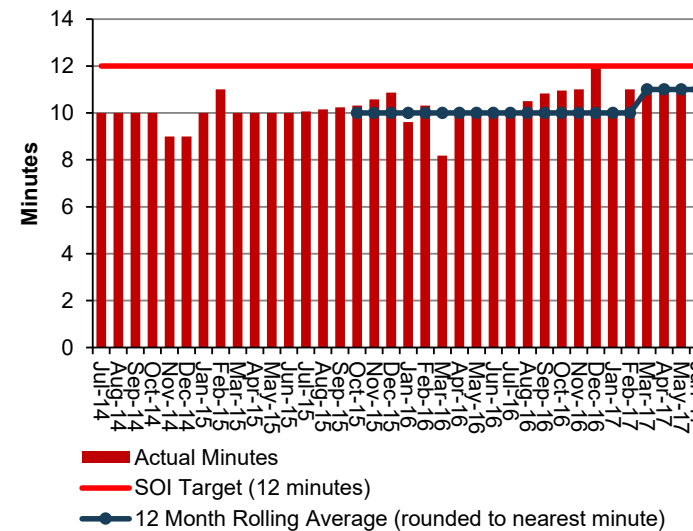
Target not met in June 2017.

Target not met for 12 months to June 2017.

Travel times were 1 minute longer than the target, but still represent a relatively good level of service for the route (LOS C).

2.3.14 SEART (from East Tamaki to Sylvia Park)

SEART West Bound



Target met in June 2017.

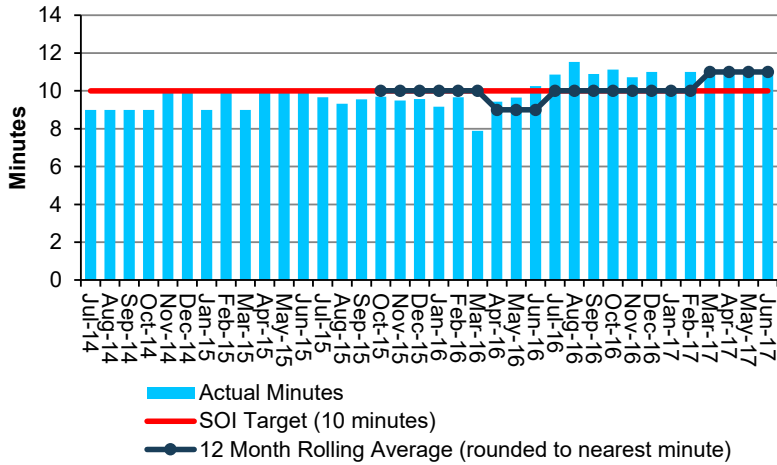
Target met for 12 months to June 2017.

Travel times were 1 minute lower than the target, but travel experience remained consistently at or close to free-flow conditions. The route in this direction has less controlled approaches, contributing to a better performance relative to eastbound direction (LOS B).

2.3 Build network optimisation and resilience

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

Harris Rd West Bound



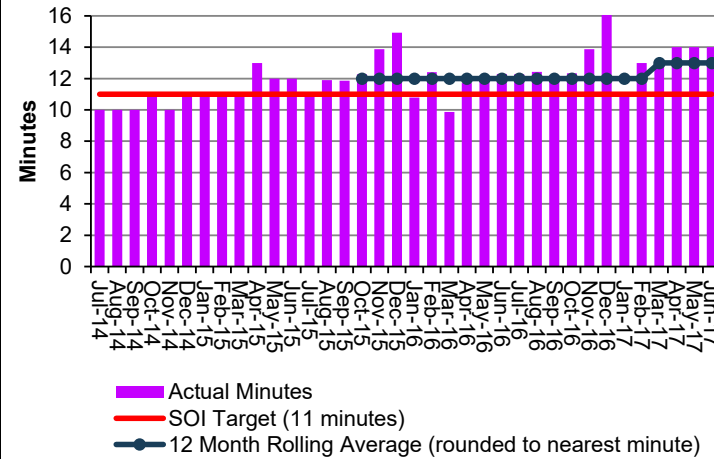
Target not met in June 2017.

Target not met for 12 months to June 2017.

Travel times have remained 1 minute longer than the target. This still represents a relatively good level of service for the route (LOS B).

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

Great South Road North Bound



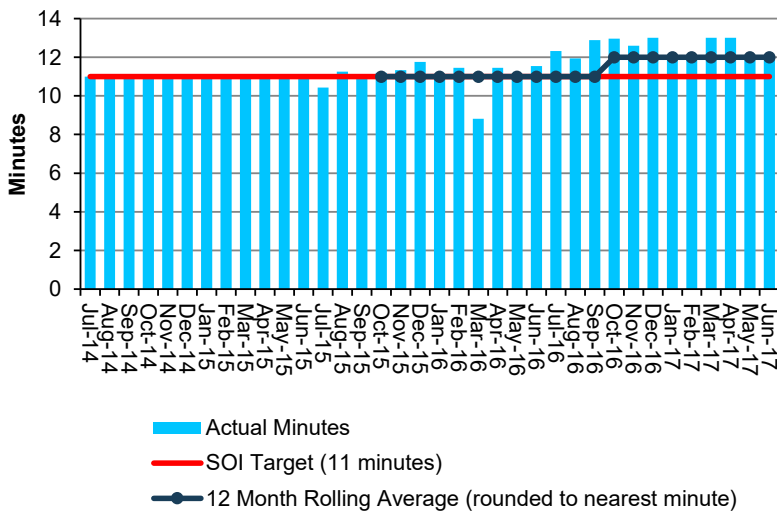
Target not met in June 2017.

Target not met for 12 months to June 2017.

Travel times remained 3 minutes longer than the target. This approach is the more constrained of the two directions of travel on Great South Road, resulting in the higher delay. Despite this, the route still operates at LOS C. Minor improvements works, identified for the key intersection of Church Street/Great South Road over the second half of 2017, are expected to result in some travel time gains.

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

Harris Rd East Bound



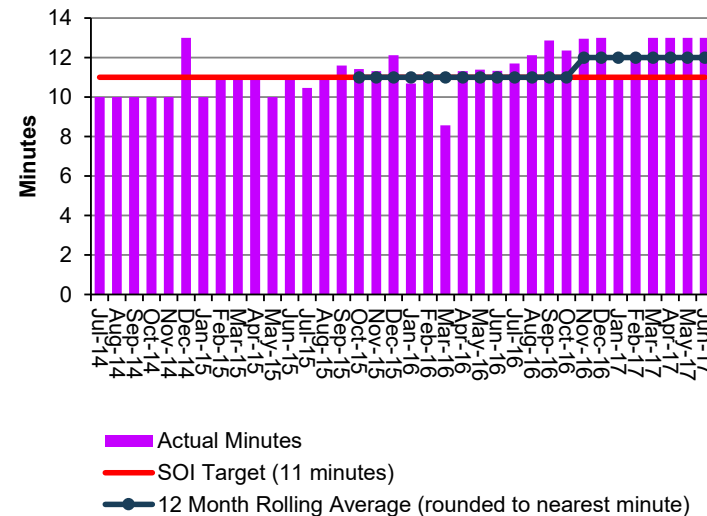
Target not met in June 2017.

Target not met for 12 months to June 2017.

Travel times remained 1 minute longer than the target. This still represents a relatively good level of service for the route (LOS C).

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

Great South Rd South Bound



Target not met in June 2017.

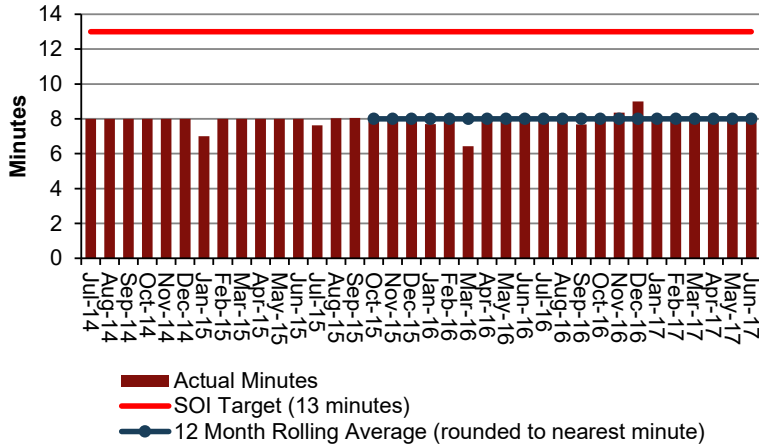
Target not met for 12 months to June 2017.

Travel times remained 2 minutes longer than the target, however still operates at LOS C. Minor improvements works, identified for the key intersection of Church Street/Great South Road over the second half of 2017, are expected to result in some travel time gains.

2.3 Build network optimisation and resilience

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

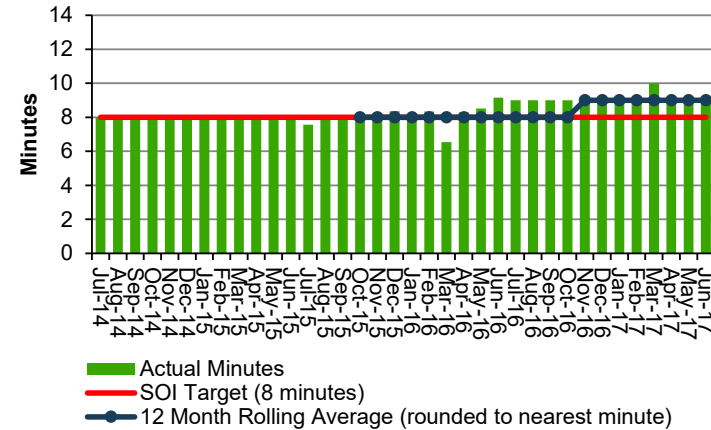
Kaka St East Bound



Target met in June 2017.
 Target met for 12 months to June 2017.
 With travel times lower than the target by several minutes, the route is operating at a good level of service (LOS C).

2.3.20 Wairau Rd (from SH1 to SH18)

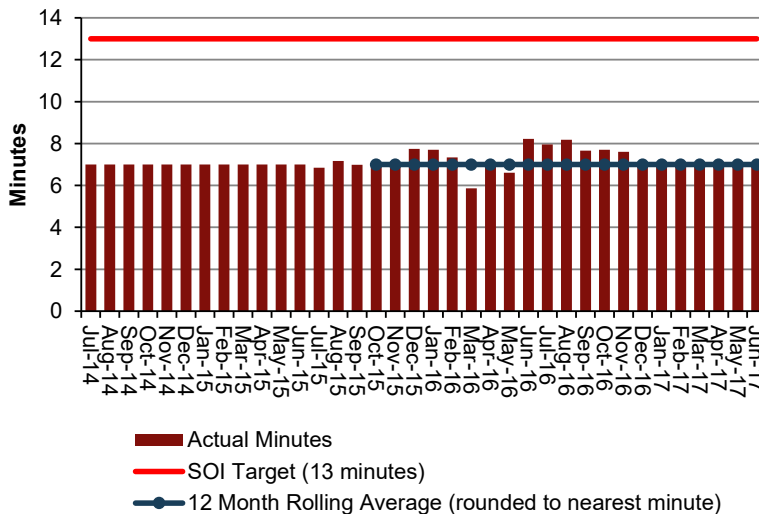
Wairau Rd West Bound



Target not met in June 2017.
 Target not met for 12 months to June 2017.
 Travel times remained 1 minute longer than the target, but remains operating at a relatively good level of service (LOS B).

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

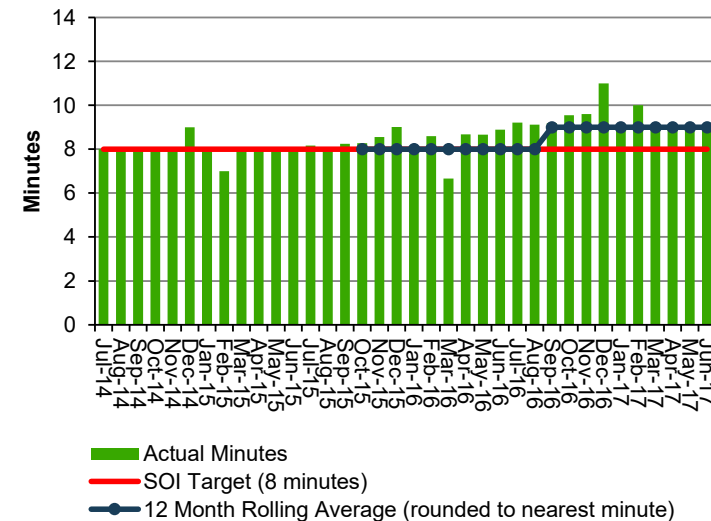
Kaka St West Bound



Target met in June 2017.
 Target met for 12 months to June 2017.
 With travel times lower than the target by several minutes, the route is operating at a good level of service (LOS C).

2.3.22 Wairau Rd (from SH18 to SH1)

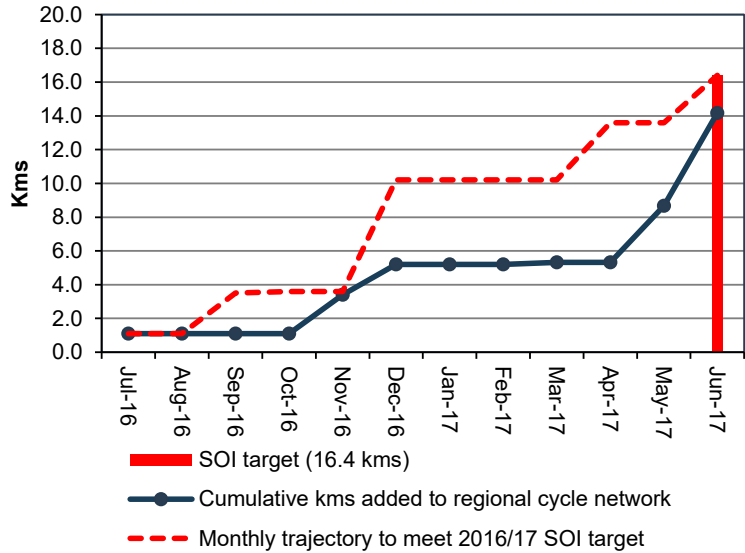
Wairau Rd East Bound



Target not met in June 2017.
 Target not met for 12 months to June 2017.
 Travel times remained 1 minute longer than the target, despite last month's minor improvements at the SH1 interchange. Travel on this route still represents a relatively good level of service (LOS B).

2.3 Build network optimisation and resilience

2.3.23 New cycleways added to regional cycle network (km)

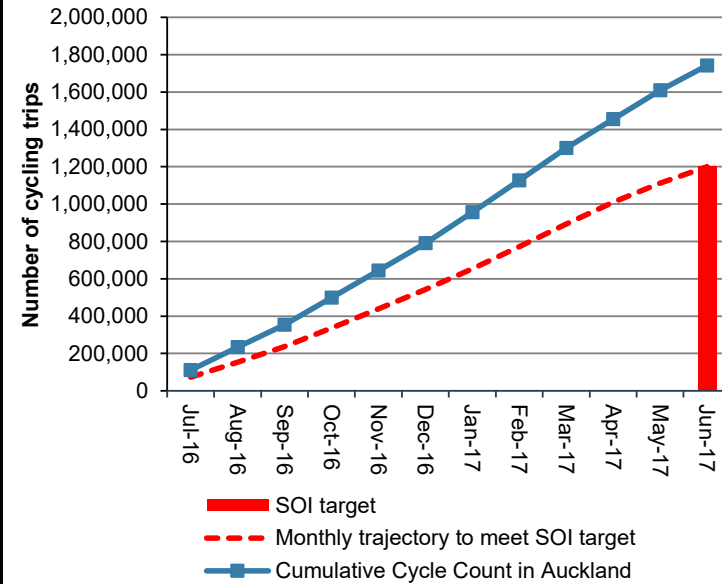


In June, Mangere Future Streets was completed, adding 5.5km of new cycleways to the total cycle network. A total of 14.2km of new cycleways were completed in 2016/17, 2.2km below target.

At the start of the year, it was projected that the Waterview Shared Path (3.4km) would be completed by June 2017. The construction of this path was delayed for a number of reasons including the redesign of Soljak Bridge, the discovery of asbestos and weather conditions.

The path is expected to be completed by the end of August 2017.

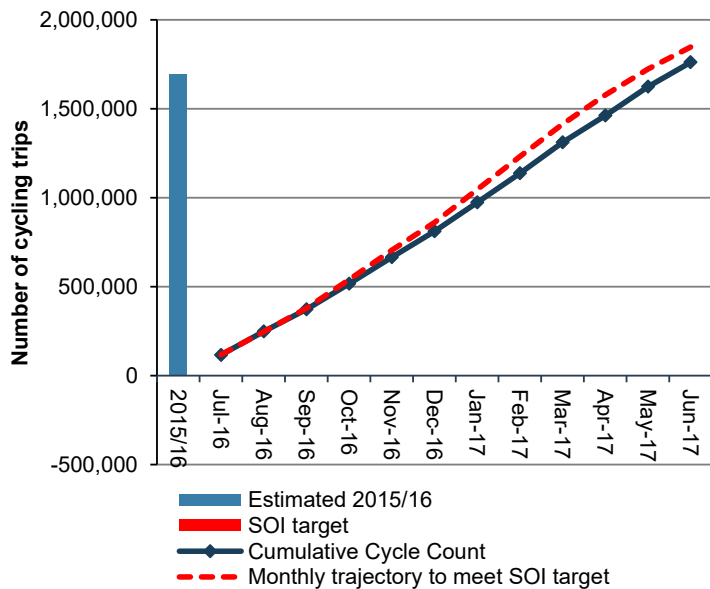
2.3.24 Annual number of cycling trips in designated areas (all day)



Target exceeded, 134,026 cycle trips were recorded in June 2017. YTD: 1,742,305 YTD Target: 1,200,000

From July 2016 AT counts cyclists at 14 key sites around the region: Upper Harbour Drive, Great South Road, Highbrook, Lake Road, North-Western cycleway Kingsland and Te Atatu, Orewa Cycleway, Tamaki Drive (E/bound), Twin Streams path, Tamaki Drive (west side of the road), Mangere Bridge, SH20 Dominion Road, East Coast Road and Lagoon Drive.

2.3.25 Annual cycle movements in the Auckland city centre



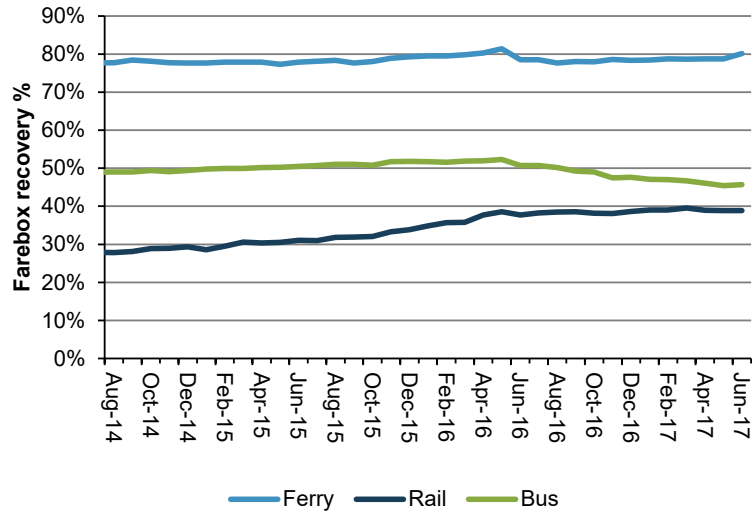
Target not met, 136,138 cycle trips recorded in June 2017. YTD: 1,760,095 YTD Target: 1,847,000

Delays in the new cycleway delivery has effected anticipated numbers.

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

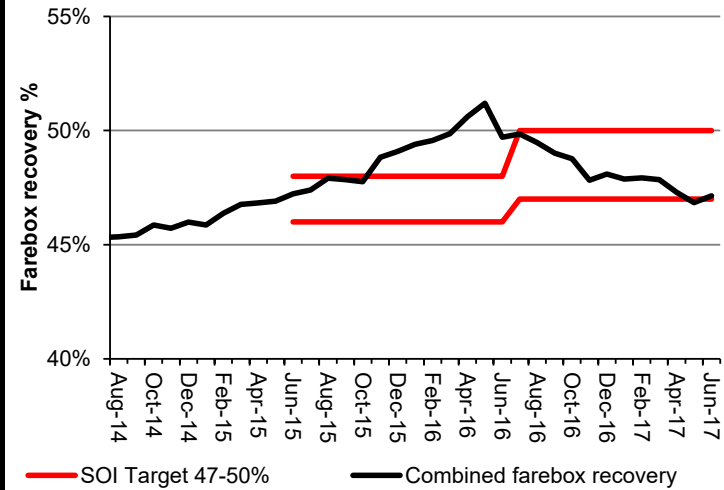


The farebox recovery percentage is calculated by dividing the revenue from passengers by the cost of providing PT services. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios in June 2017 (and comparable 2016 results) are:

- Ferry 80.1% (78.5%)
- Bus 45.7% (50.7%)
- Rail 38.9% (37.8%)

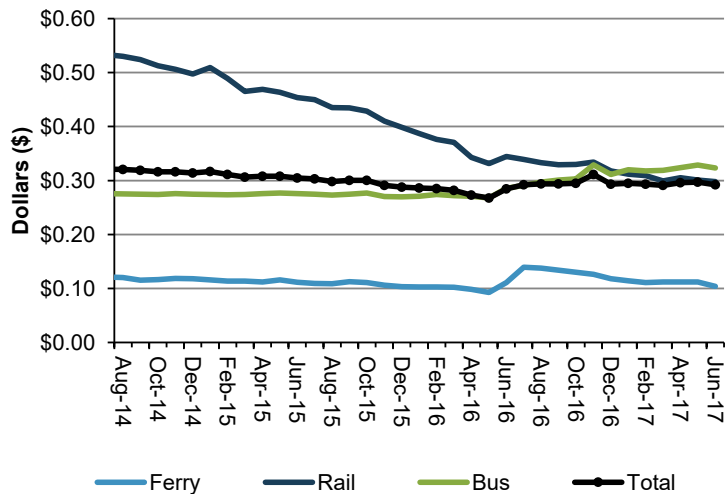
2.4.2 PT farebox recovery (combined result with SOI measure)



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 June 2017 was 47.1%. This compares to 49.7% in June 2016.

2.4.3 PT subsidy per passenger kilometre



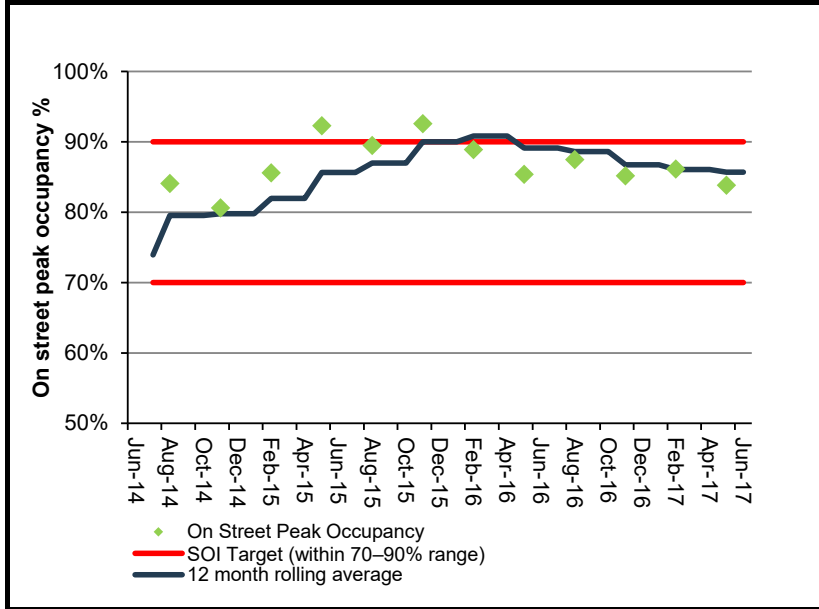
The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

The results for June 2017 (and comparable 2016 results) are:

- Ferry \$0.104 (\$0.111)
- Bus \$0.323 (\$0.286)
- Rail \$0.298 (\$0.344)
- Total \$0.292 (\$0.284)

2.5 Develop creative, adaptive, innovative implementation

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

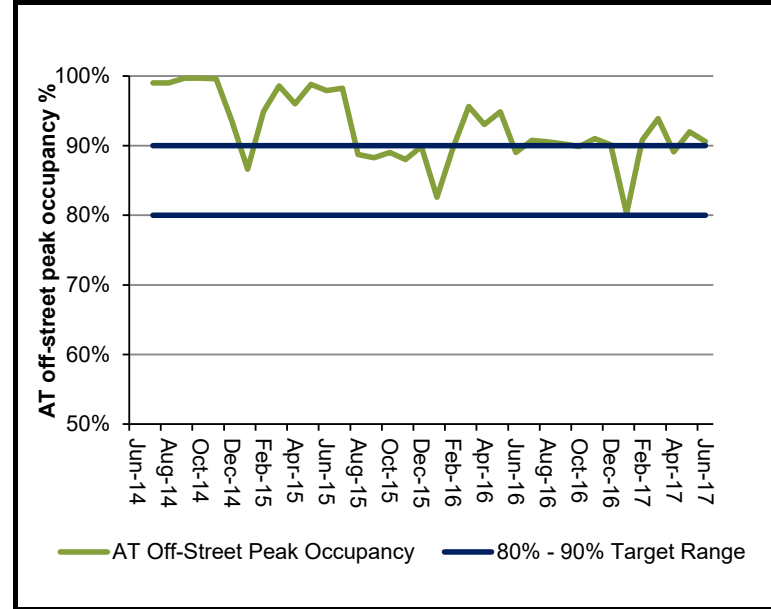


Target met in May 2017. The on-street parking occupancy rate for May 2017 was 84%, which is within the 70-90% occupancy target range.

The occupancy figure for the 12 months to May 2017 is 85.7%, a 3.4 percentage point decrease on the previous year's results.

The four-hour peak period is defined as the top four busiest hours of the day. These hours are not often coincidental and can vary depending on contributing factors. On-street parking occupancy is surveyed 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



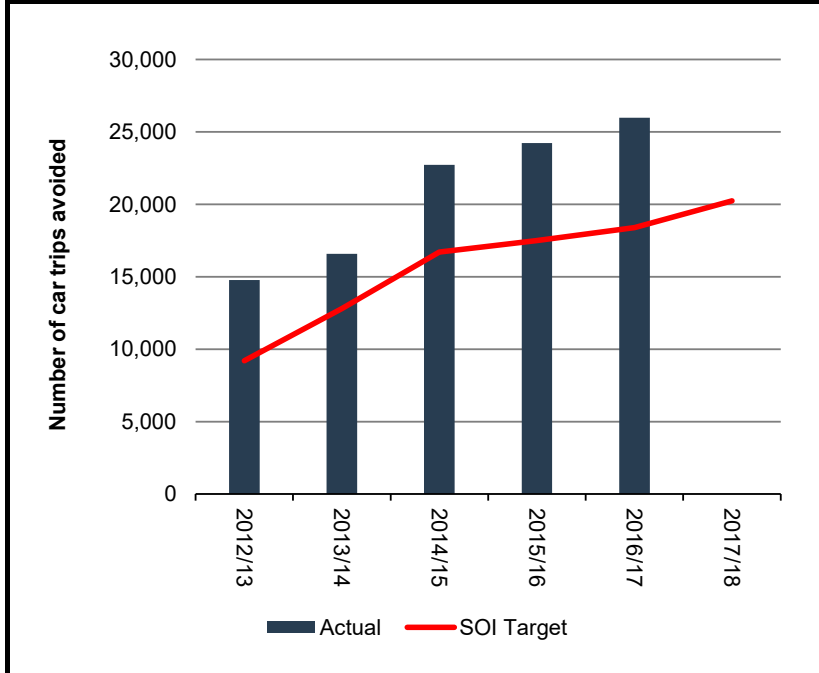
Target not met.

The off-street parking occupancy rate for June 2017 is 90.60%, which is outside of the 80% to 90% occupancy target range.

The displacement from the continued loss of on street spaces increases the demand for off street parking. The casual off street rate will increase in July with reserved allocated monthly rates set to follow effective August.

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

2.5.3 Number of car trips avoided through travel planning initiatives

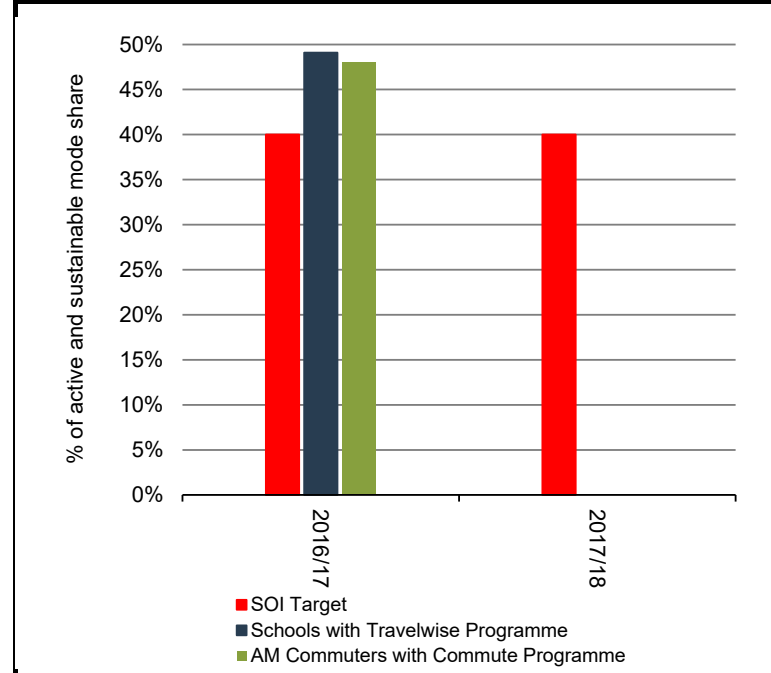


Target reported annually in June.

The 2016/17 result for the number of car trips avoided through travel planning initiatives was 25,985, which well exceeded the target of 18,400.

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

2.5.4 Active and sustainable transport mode share



Target reported annually in June.

The 2016/17 active and sustainable transport mode share at schools with the Travelwise programme was 49.1% and for AM peak commuters with a Commute programme in place was 48%, which well exceed the target of 40%.

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

1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

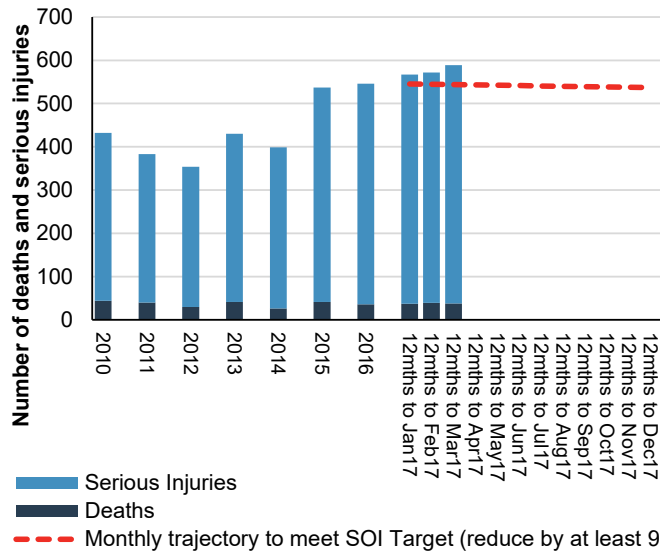
3. DIA mandatory measures

4. AT monthly activity report

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

3. DIA mandatory measures

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



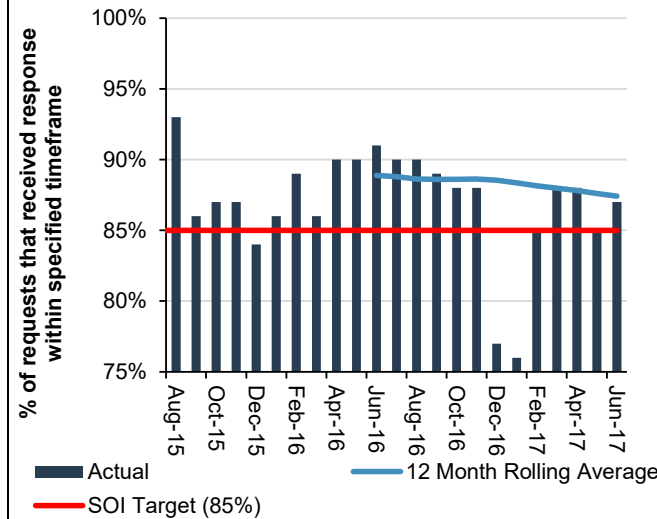
Target not met

The Local Road DSI target for the 2017 calendar year is 537, 9 less than the 2016 year total of 546. The 12 month rolling total to March 2017 is 589, 8.3% higher than the target trajectory of 543.8 and 10.3% higher for the same period the previous year.

For the 12 months rolling to the end of March 2017, Local Road deaths have decreased by 3% (from 39 to 38) and Local Road serious injuries have increased by 4% (from 528 to 551).

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

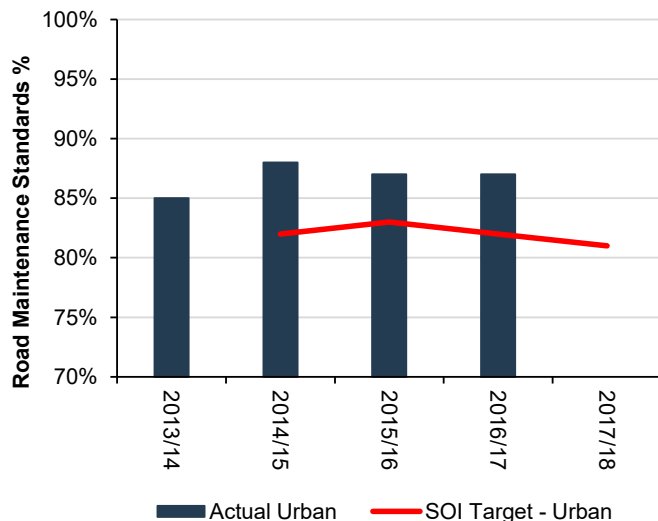
3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames



Target exceeded (12 month rolling average = 87%, SOI target of 85%). The June 2017 result was 87%.

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

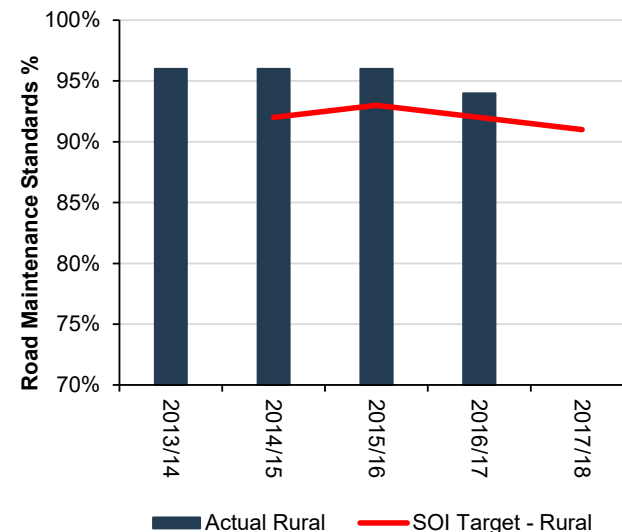
3.3 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads



Target reported annually in March.

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

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

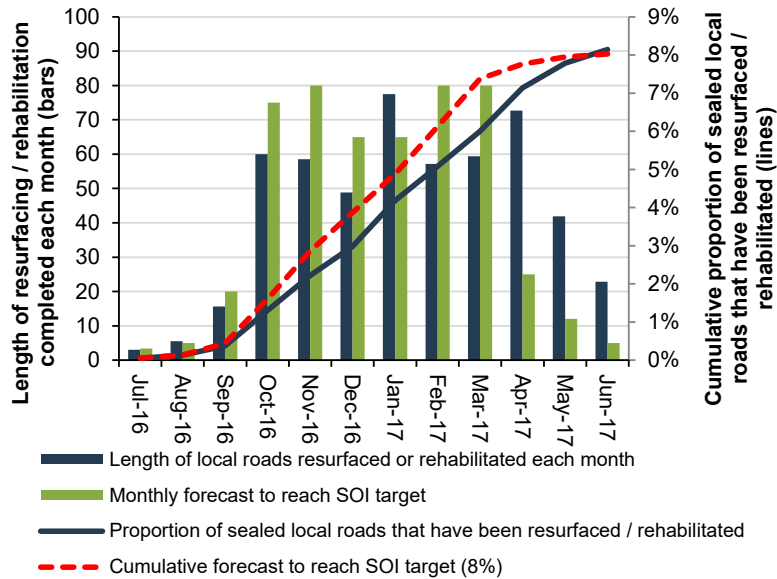


Target reported annually in March.

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

3. DIA mandatory measures

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

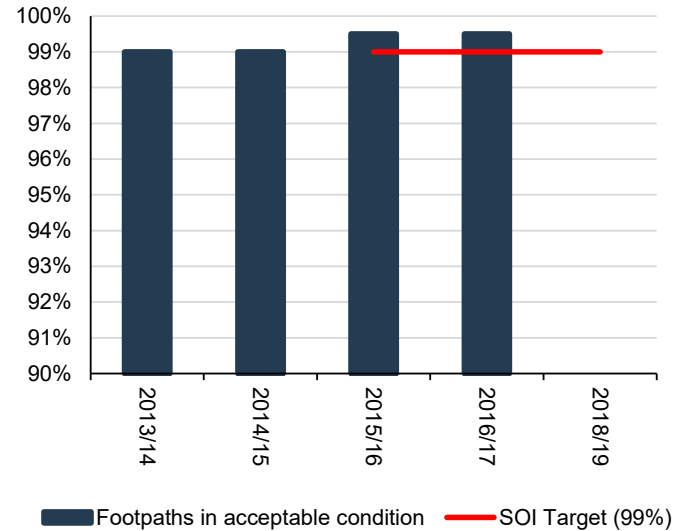


Target met. As of June 2017, 8.1% of sealed local roads have been resurfaced / rehabilitated (SOI target = 8%).

In June 2017, 22.8 km of the local road network was resurfaced / rehabilitated against a forecast of 5 km for the month.

The completed length for 2016/17 was 522.9 km, which is 104.4% of the 2016/17 target length of 501 km.

3.6 Percentage of footpaths in acceptable condition



Target reported annually in March.

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

1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

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

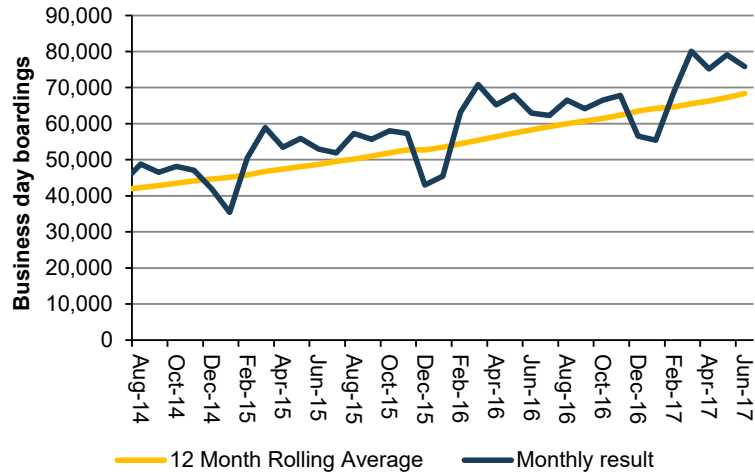
3. DIA mandatory measures

4. AT monthly activity report

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

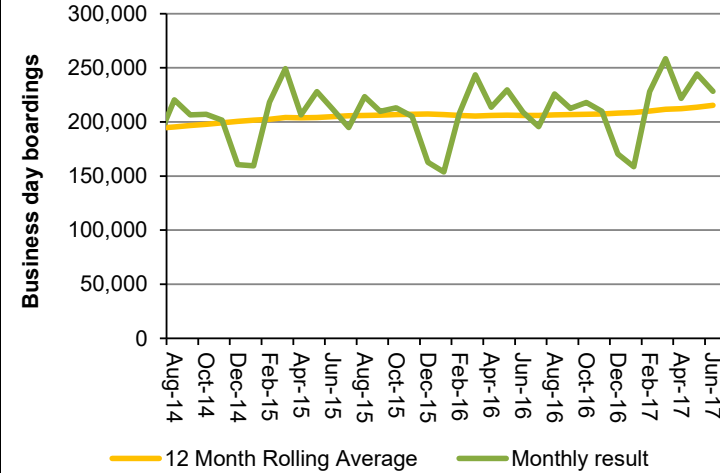
4.1 AT monthly activity report – public transport

4.1.1 Rail business day average boardings



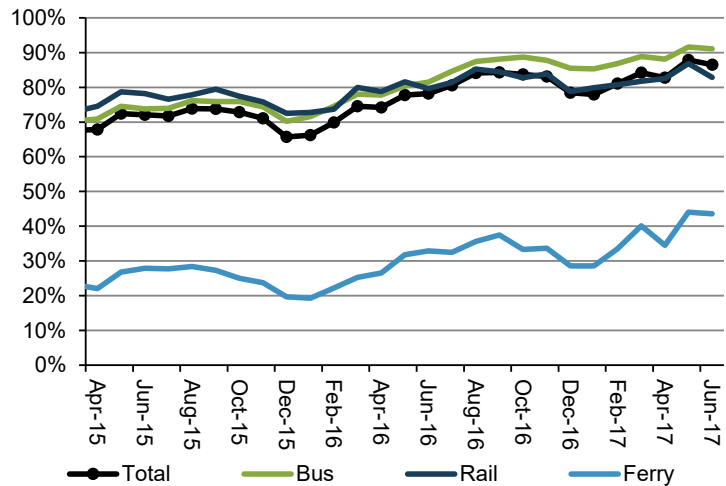
Business day boardings on the rail network averaged 68,371 in the 12 months to June 2017. This represents an 17% increase on the June 2016 figure.

4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 215,343 in the 12 months to June 2017. This represents a 5% increase on the June 2016 figure.

4.1.3 Percentage of all PT trips using AT HOP



The proportion of all trips using AT HOP was 86.5% in June 2017 (rail 82.8%, bus 91.1%, ferry 43.6%); down from 87.9% in May 2017.

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 June 2017

Total Network

95.1% Punctuality*

(96.7% 12 month rolling average)
* Arrival within 5 minutes of schedule at final destination

98.0% Service Delivery*

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

Western Line

95.1% Punctuality*

(97.0% 12 month rolling average)

97.5% Service Delivery*

(98.2% 12 month rolling average)

Eastern Line

96.5% Punctuality*

(96.1% 12 month rolling average)

98.5% Service Delivery*

(98.6% 12 month rolling average)

Southern Line

93.2% Punctuality*

(96.0% 12 month rolling average)

97.8% Service Delivery*

(98.3% 12 month rolling average)

Pukekohe Line

97.7% Punctuality*

(98.2% 12 month rolling average)

99.0% Service Delivery*

(98.9% 12 month rolling average)

Onehunga Line

93.8% Punctuality*

(96.9% 12 month rolling average)

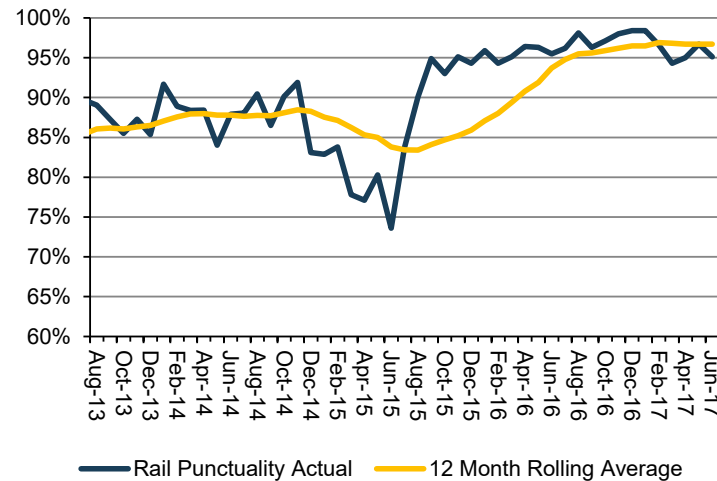
97.8% Service Delivery*

(98.6% 12 month rolling average)

For more information visit
www.ATmetro.co.nz or phone 09 366 6400



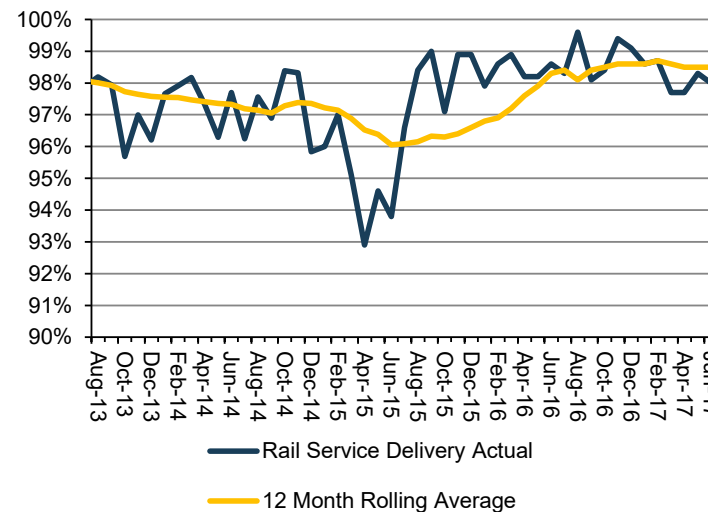
4.1.5 Rail punctuality (based on arrival at final destination)



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

Using this measure, rail service punctuality for the month of June 2017 was 95.1% and 96.7% for the year to June 2017.

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

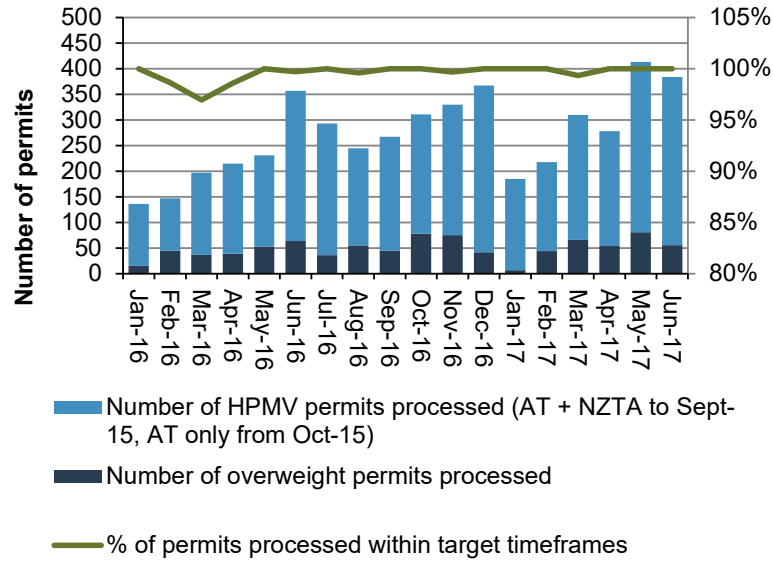


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery for the month of June 2017 was 98.0% and 98.5% for the year to June 2017.

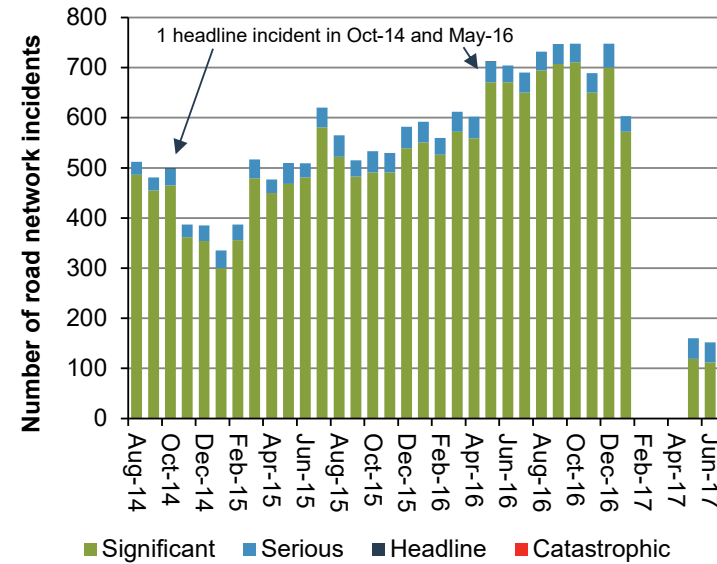
4.2 AT monthly activity report – road operations and maintenance

4.2.1 Heavy vehicle permits processed (overweight + high productivity)



In June 2017, 56 overweight permit applications and 328 HPMV permit applications were processed. All of the 384 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



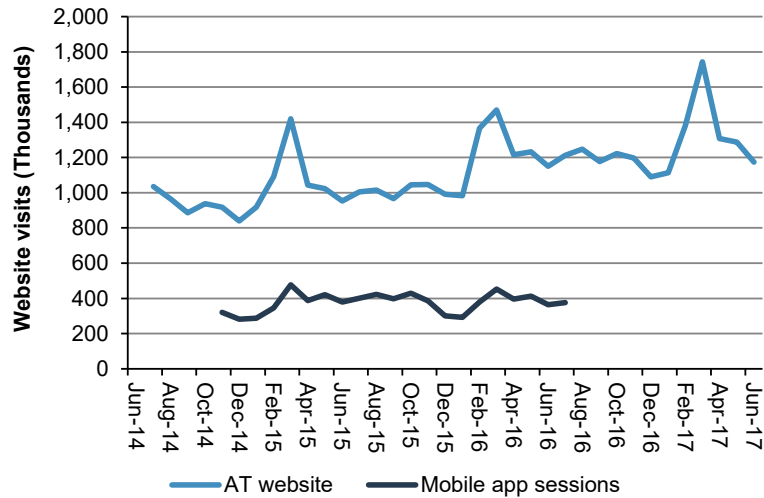
The figure shows the number of significant, serious, headline and catastrophic incidents managed by ATOC each month.

Riskshield, the new incident and event management system is currently only able to support reporting on the number of incidents. Response time data should be available from October.

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

4.3 AT monthly activity report – Customer response

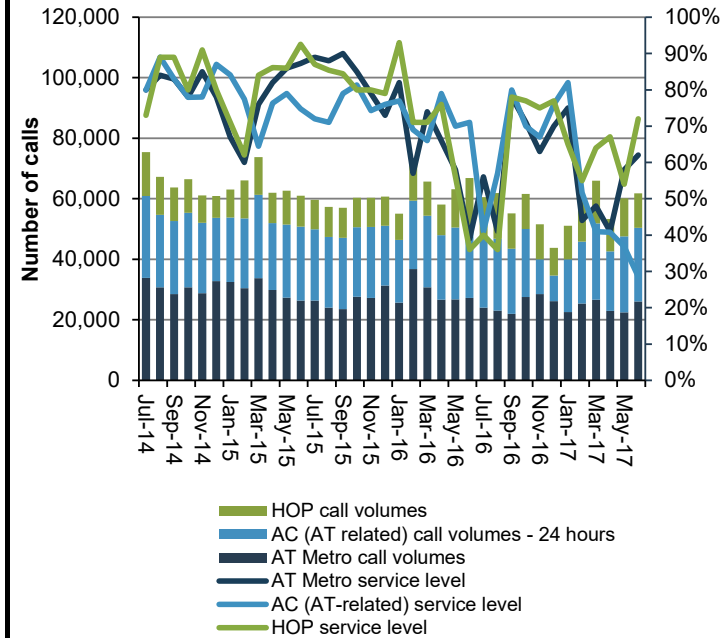
4.3.1 Website visits



There was a 9% decrease in visits to the Auckland Transport website in June 2017 (compared to May 2017).

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

4.3.2 Call centre incoming calls and service levels



AT Metro Call Centre
Call volumes at the public transport call centre increased 16% compared to May 2017, and decreased 4% compared to June 2016. The public transport call centre service level increased 4% compared to May 2017.

AT Hop
AT Hop calls decreased 9% compared to May 2017. The service level increased 18% compared to May 2017.

Auckland Council (AT-related calls) – 24 Hours
There was a 4% decrease in call volumes and 8% decrease in the service level compared to May 2017.

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