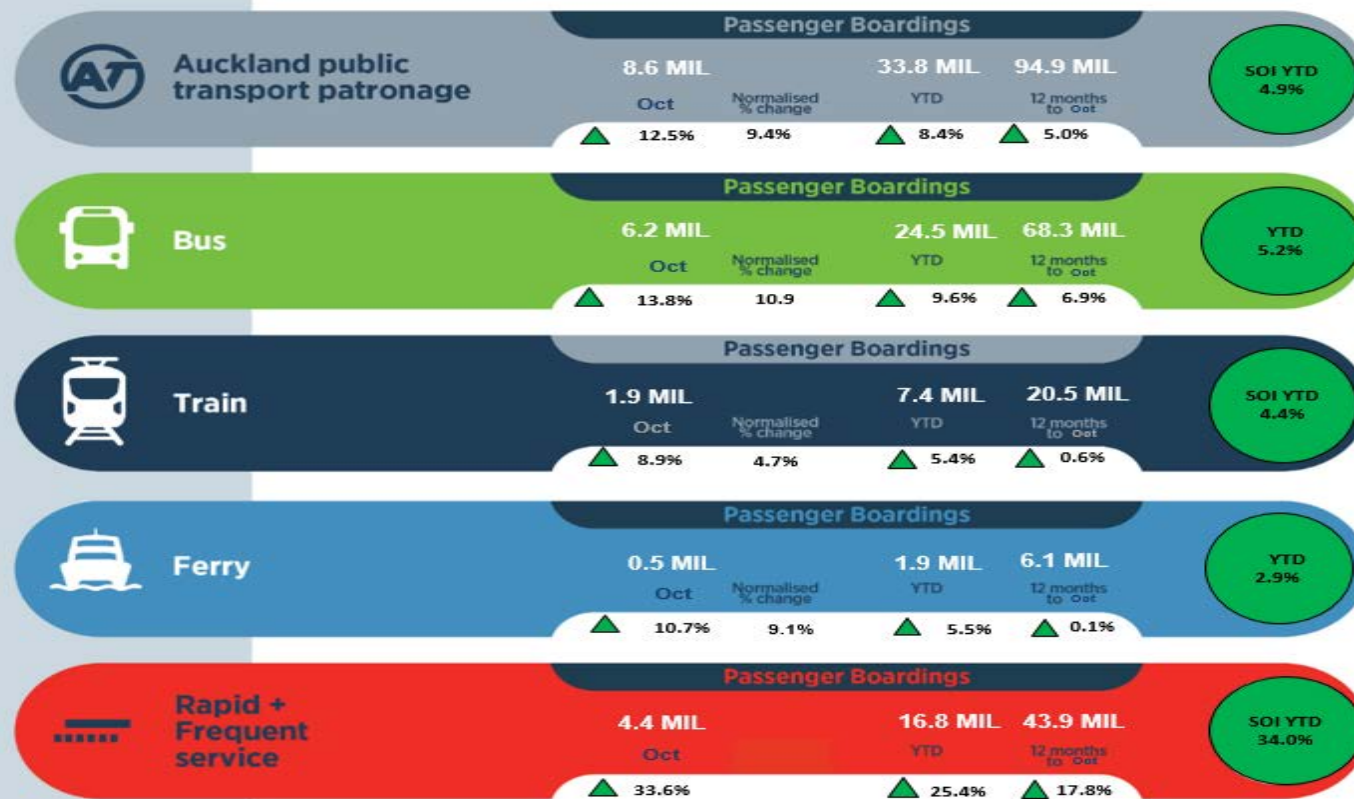


Addendum to Open Session – Item 9 Business Report – Nov 2018

# Transport Services Development and Delivery

## AT Metro Patronage Performance –12 months to October 2018



- 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)

**AT Metro**  
**PAX**  
 graphic  
 October - 2018/19

Ref:- AT Monthly Indicators Report 1.3 AT Metro patronage breakdown.

For the 12 months to October 2018 Auckland public transport patronage totalled 94.9 million passenger boardings, an increase of +5.0% on the previous year. October monthly patronage was 8.6 million, an increase of +12.5% on October 2017 and +7.6% above SOI target (YTD +4.9%). October normalised adjustment ~ +9.4% accounting for special event patronage, with one more business day and one less weekend day/public holiday.

Bus services totalled 68.3 million passenger boardings for the 12-months to October 2018, an increase +6.9% on the previous year. Patronage for October 2018 was 6.2 million, an increase of +13.8% on October 2017 and +9.4% above target (YTD +5.2%). October normalised adjustment ~ +10.9% accounting for special event patronage, with one more business day and one less weekend day/public holiday.

Train services totalled 20.5 million passenger boardings for the 12-months to October 2018, an increase of +0.6% on the previous year. Patronage for October 2018 was 1.9 million, an increase of +8.9% on October 2017 and +2.1% above SOI target (YTD +4.4%). October normalised adjustment ~+4.7% accounting for special event patronage, with one more business day and one less weekend day/public holiday.

Ferry services totalled 6.1 million passenger boardings for the 12-months to October 2018, an increase of +0.1% on the previous year. Patronage for October 2018 was 0.53 million, an increase of +10.7% on October 2017 and +6.0% above target (YTD +2.9%). October normalised adjustment ~+9.1% accounting for special event patronage, with one more business day and one less weekend day/public holiday.

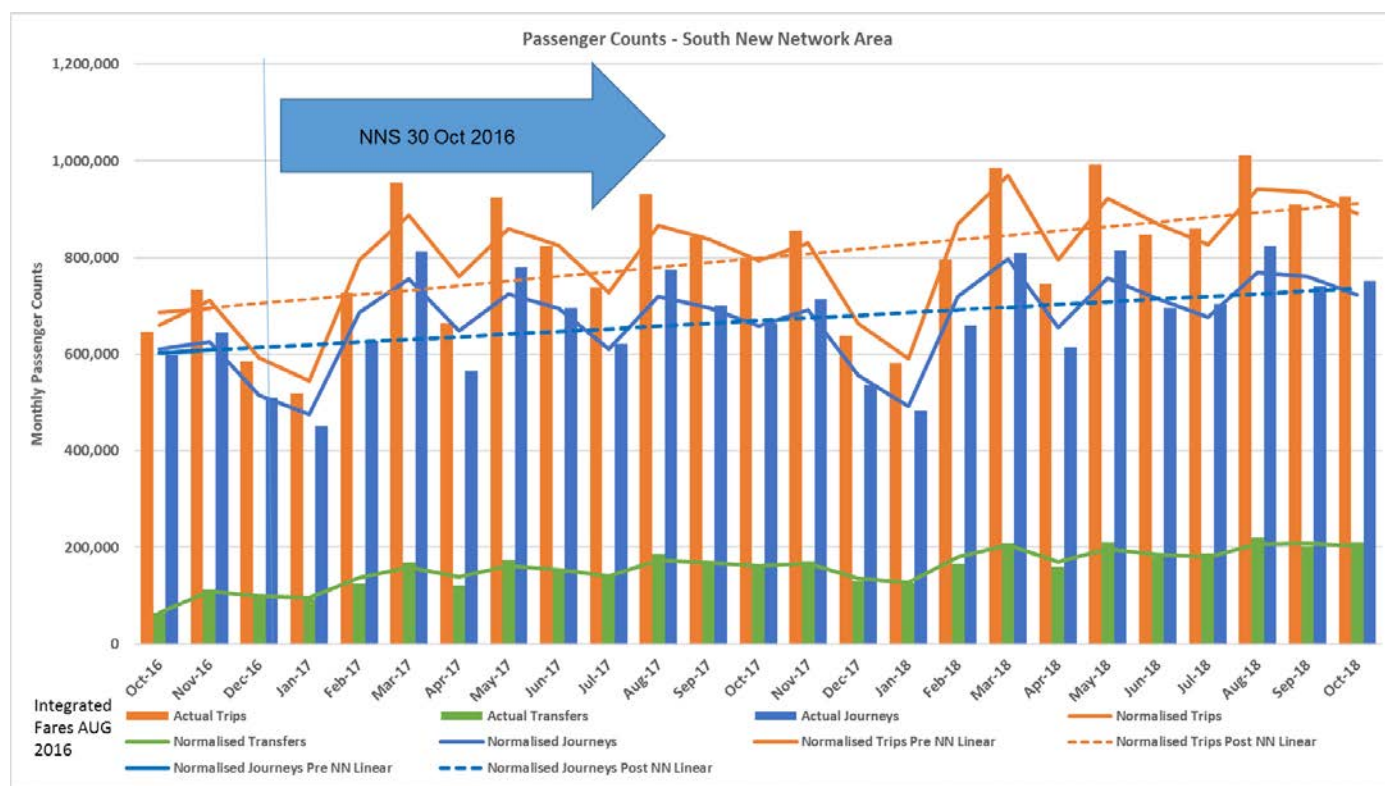
Rapid and Frequent services totalled 43.9 million passenger boardings for the 12-months to October 2018, an increase of +17.8% on the previous year. Patronage for October 2018 was 4.4 million, an increase of +33.6% on October 2017 and +47.0% above SOI target (YTD +34.0%).

	October - 2018/19									
	Actual v SOI									
	Month				YTD				SOI / Target 2018/19	Projected Forecast 2018/19
Actual	% Change	SOI / Target	% Variance	Actual	% Change Prev Year	SOI / Target	% Variance			
<b>1. Bus Total:</b>	6,226,199	↑ 13.8%	5,689,000	↑ 9.4%	24,513,263	↑ 9.6%	23,306,000	↑ 5.2%	68,890,000	70,000,000
<b>2. Train (Rapid) Total:</b>	1,852,445	↑ 8.9%	1,814,112	↑ 2.1%	7,404,805	↑ 5.4%	7,091,812	↑ 4.4%	21,110,000	21,110,000
<b>3. Ferry (Connector Local) Total:</b>	527,675	↑ 10.7%	497,883	↑ 6.0%	1,859,061	↑ 5.5%	1,806,087	↑ 2.9%	6,300,000	6,300,000
<b>Total Patronage</b>	<b>8,606,319</b>	<b>↑ 12.5%</b>	<b>8,000,995</b>	<b>↑ 7.6%</b>	<b>33,777,129</b>	<b>↑ 8.4%</b>	<b>32,203,899</b>	<b>↑ 4.9%</b>	<b>96,300,000</b>	<b>97,410,000</b>
<b>Rapid and Frequent</b>	<b>4,435,389</b>	<b>↑ 33.6%</b>	<b>3,018,135</b>	<b>↑ 47.0%</b>	<b>16,802,879</b>	<b>↑ 25.4%</b>	<b>12,537,754</b>	<b>↑ 34.0%</b>	<b>36,786,000</b>	<b>42,800,000</b>

	October-2018																							
	Trip Month					Journey Month					Trip 12 Months				Journey 12 Months				Trip YTD (from July)			Journey YTD (from July)		
	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
<b>1. Bus Total:</b>	<b>6,226,199</b>	<b>5,471,057</b>	<b>755,090</b>	<b>13.8%</b>	<b>10.9%</b>	<b>5,173,222</b>	<b>4,723,540</b>	<b>449,682</b>	<b>9.5%</b>	<b>6.6%</b>	<b>68,317,394</b>	<b>1.1%</b>	<b>4,433,501</b>	<b>6.9%</b>	<b>58,110,727</b>	<b>0.8%</b>	<b>2,289,124</b>	<b>4.1%</b>	<b>24,513,263</b>	<b>2,149,458</b>	<b>9.6%</b>	<b>20,623,223</b>	<b>1,306,592</b>	<b>6.8%</b>
- Busway (Rapid) Bus	657,419	451,608	205,811	45.6%		567,120	402,187	164,933	41.0%		5,797,210	3.7%	660,501	12.9%	5,135,185	3.3%	535,364	11.6%	2,168,615	338,832	18.5%	1,906,431	275,804	16.9%
- Frequent Bus	1,925,525	1,166,611	758,913	65.1%		1,594,647	977,421	617,226	63.1%		17,619,450	4.5%	5,864,817	49.9%	14,605,206	4.4%	4,723,009	47.8%	7,229,459	2,686,734	59.1%	5,983,526	2,188,586	57.7%
- Connector Local Targeted Bus	3,643,255	3,852,838	-209,634	-5.4%		3,011,455	3,343,932	-332,476	-9.9%		44,900,734	-0.5%	-2,091,817	-4.5%	38,370,335	-0.9%	-2,969,249	-7.2%	15,115,189	-876,108	-5.5%	12,733,267	-1,157,799	-8.3%
<b>2. Train (Rapid) Total:</b>	<b>1,852,445</b>	<b>1,701,342</b>	<b>151,005</b>	<b>8.9%</b>	<b>4.7%</b>	<b>1,570,185</b>	<b>1,465,663</b>	<b>104,521</b>	<b>7.1%</b>	<b>2.9%</b>	<b>20,491,646</b>	<b>0.7%</b>	<b>121,539</b>	<b>0.6%</b>	<b>17,506,970</b>	<b>0.6%</b>	<b>-233,966</b>	<b>-1.3%</b>	<b>7,404,805</b>	<b>377,892</b>	<b>5.4%</b>	<b>6,282,745</b>	<b>227,337</b>	<b>3.8%</b>
- Western	621,841	601,230	20,611	3.4%		533,393	520,373	13,021	2.5%		7,035,481	0.3%	-140,372	-2.0%	6,061,589	0.2%	-226,464	-3.6%	2,536,660	41,029	1.6%	2,174,753	12,916	0.6%
- Eastern	549,751	483,085	66,568	13.8%		455,236	410,616	44,620	10.9%		5,970,327	1.1%	257,363	4.5%	5,002,340	0.9%	103,007	2.1%	2,162,601	193,178	9.8%	1,793,388	121,131	7.2%
- Onehunga	102,607	98,005	4,603	4.7%		85,931	83,183	2,748	3.3%		1,121,891	0.4%	-50,261	-4.3%	946,094	0.3%	-59,332	-5.9%	401,290	3,160	0.8%	336,379	-1,626	-0.5%
- Southern	531,362	485,428	45,934	9.5%		453,501	421,104	32,397	7.7%		5,908,605	0.8%	6,293	0.1%	5,086,569	0.6%	-90,780	-1.8%	2,124,616	99,791	4.9%	1,816,857	58,978	3.4%
- Pukekohe	46,883	33,595	13,288	39.6%		42,123	30,387	11,736	38.6%		455,342	3.0%	48,516	11.9%	410,379	3.0%	39,603	10.7%	179,639	40,733	29.3%	161,367	35,938	28.7%
<b>3. Ferry (Frequent &amp; Connector Local) Total:</b>	<b>527,675</b>	<b>476,556</b>	<b>51,119</b>	<b>10.7%</b>	<b>9.1%</b>	<b>527,675</b>	<b>476,556</b>	<b>51,119</b>	<b>10.7%</b>	<b>9.1%</b>	<b>6,140,370</b>	<b>0.8%</b>	<b>7,793</b>	<b>0.1%</b>	<b>6,140,370</b>	<b>0.8%</b>	<b>7,793</b>	<b>0.1%</b>	<b>1,859,061</b>	<b>97,404</b>	<b>5.5%</b>	<b>1,859,061</b>	<b>97,404</b>	<b>5.5%</b>
- Contract	125,732	111,227	14,505	13.0%		125,732	111,227	14,505	13.0%		1,404,201	1.0%	48,924	3.6%	1,404,201	1.0%	48,924	3.6%	483,556	35,784	8.0%	483,556	35,784	8.0%
- Exempt Services	401,943	365,329	36,614	10.0%		401,943	365,329	36,614	10.0%		4,736,169	0.8%	-41,131	-0.9%	4,736,169	0.8%	-41,131	-0.9%	1,375,505	61,620	4.7%	1,375,505	61,620	4.7%
<b>Total Patronage</b>	<b>8,606,319</b>	<b>7,648,955</b>	<b>957,214</b>	<b>12.5%</b>	<b>9.4%</b>	<b>7,271,082</b>	<b>6,665,759</b>	<b>605,323</b>	<b>9.1%</b>	<b>6.0%</b>	<b>94,949,410</b>	<b>1.0%</b>	<b>4,562,833</b>	<b>5.0%</b>	<b>81,758,067</b>	<b>0.7%</b>	<b>2,062,951</b>	<b>2.6%</b>	<b>33,777,129</b>	<b>2,624,754</b>	<b>8.4%</b>	<b>28,765,029</b>	<b>1,631,333</b>	<b>6.0%</b>
<b>Rapid &amp; Frequent</b>	<b>4,435,389</b>	<b>3,319,561</b>	<b>1,115,729</b>	<b>33.6%</b>		<b>3,731,952</b>	<b>2,845,272</b>	<b>886,680</b>	<b>31.2%</b>		<b>43,908,306</b>	<b>2.6%</b>	<b>6,646,857</b>	<b>17.8%</b>	<b>37,247,362</b>	<b>2.4%</b>	<b>5,024,407</b>	<b>15.6%</b>	<b>16,802,879</b>	<b>3,403,458</b>	<b>25.4%</b>	<b>14,172,702</b>	<b>2,691,727</b>	<b>23.4%</b>
<b>Connector Local Targeted</b>	<b>4,170,930</b>	<b>4,329,393</b>	<b>-158,515</b>	<b>-3.7%</b>		<b>3,539,130</b>	<b>3,820,488</b>	<b>-281,357</b>	<b>-7.4%</b>		<b>51,041,103</b>	<b>-0.3%</b>	<b>-2,084,024</b>	<b>-3.9%</b>	<b>44,510,705</b>	<b>-0.6%</b>	<b>-2,961,456</b>	<b>-6.2%</b>	<b>16,974,250</b>	<b>-778,704</b>	<b>-4.4%</b>	<b>14,592,327</b>	<b>-1,060,395</b>	<b>-6.8%</b>
<b>Total Patronage</b>	<b>8,606,319</b>	<b>7,648,955</b>	<b>957,214</b>	<b>12.5%</b>	<b>9.4%</b>	<b>7,271,082</b>	<b>6,665,759</b>	<b>605,323</b>	<b>9.1%</b>	<b>6.0%</b>	<b>94,949,410</b>	<b>1.0%</b>	<b>4,562,833</b>	<b>5.0%</b>	<b>81,758,067</b>	<b>0.7%</b>	<b>2,062,951</b>	<b>2.6%</b>	<b>33,777,129</b>	<b>2,624,754</b>	<b>8.4%</b>	<b>28,765,029</b>	<b>1,631,333</b>	<b>6.0%</b>

\* Integrated Fare started 14 August 2016. For 12 month rolling and YTD 1 July to 13 August used trip data to back fill for no journey data.  
 \* Ferry trip & journey patronage is the same as ferry is not currently included in the integrated fare package.  
 \* Normalised % - Change is done at the mode level, as special events is not available at lower service layers.  
 \* Rapid calculation for busway amend from NEX route plus Busway (4 locations - Akoranga, Smales, Sunnynook, Constellation) Inbound Boardings & Outbound alighting to being all routes Inbound from Albany to Fanshawe St & Outbound Akoranga to Albany in line with New Network North.

## Growth in New Network rollout for South Auckland

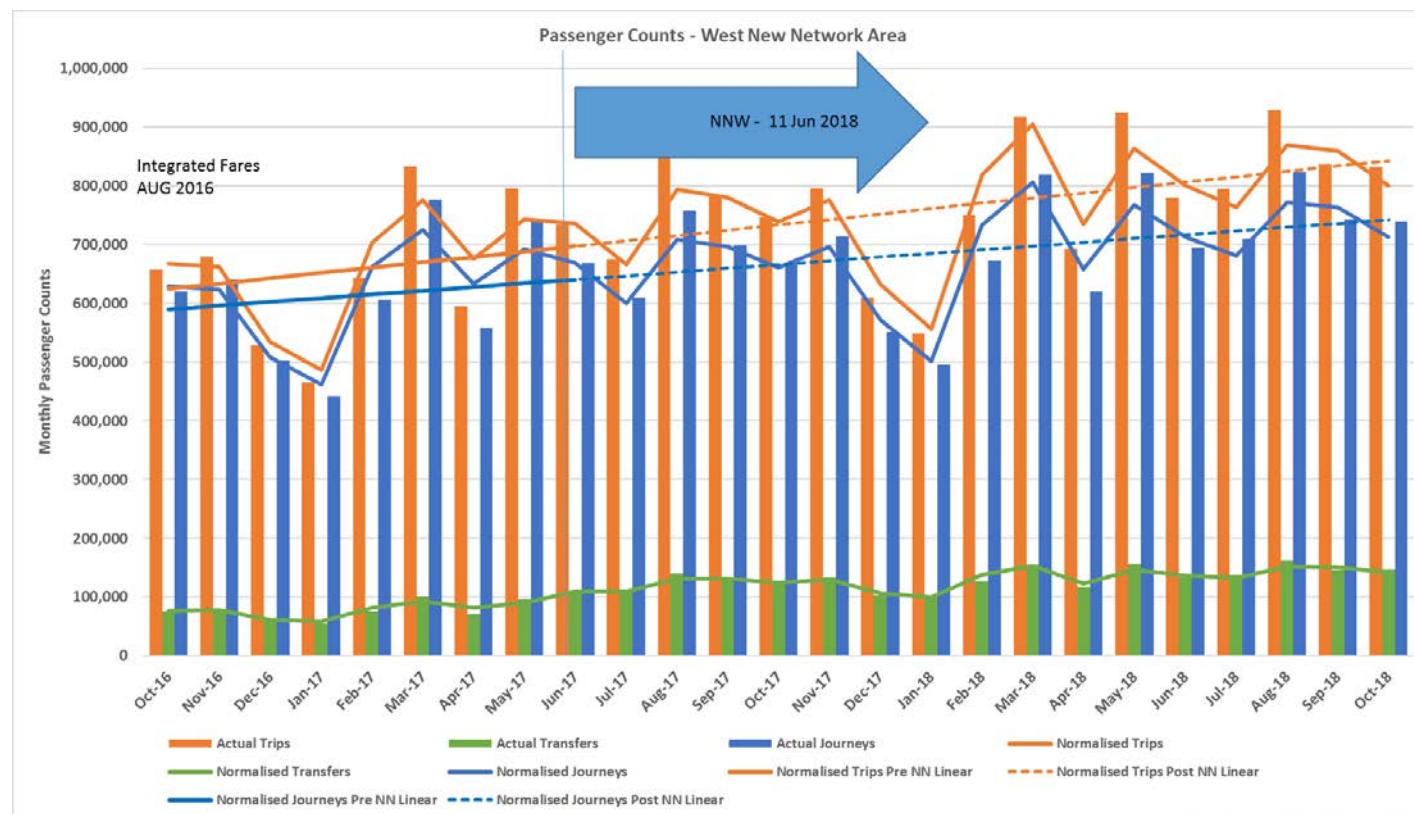


For the South New Network Area the 12 months to October 2018 trips from the South totalled 8.3 million passenger journeys, an increase of +6.3% on the previous year, there were 10.2 million passenger trips, an increase of +9.8%. October 2018, there were 751,237 journeys, 925,884 passenger trips a difference of 23% and 210,218 transfers (28% of journeys). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective.* Whole of network base 12 months to October of journeys 76.9 million (growth +3.2%), trips 88.7 million (growth +5.9%).

Normalised year on year growth in the South New Network Area for October 2018:

- Passenger journeys have increased by +63,708 (+10%), Trips +97,364 (+12%).
- Customer Transfers within the South have increased by +39,988 (+25%).

## Growth in New Network rollout for West Auckland

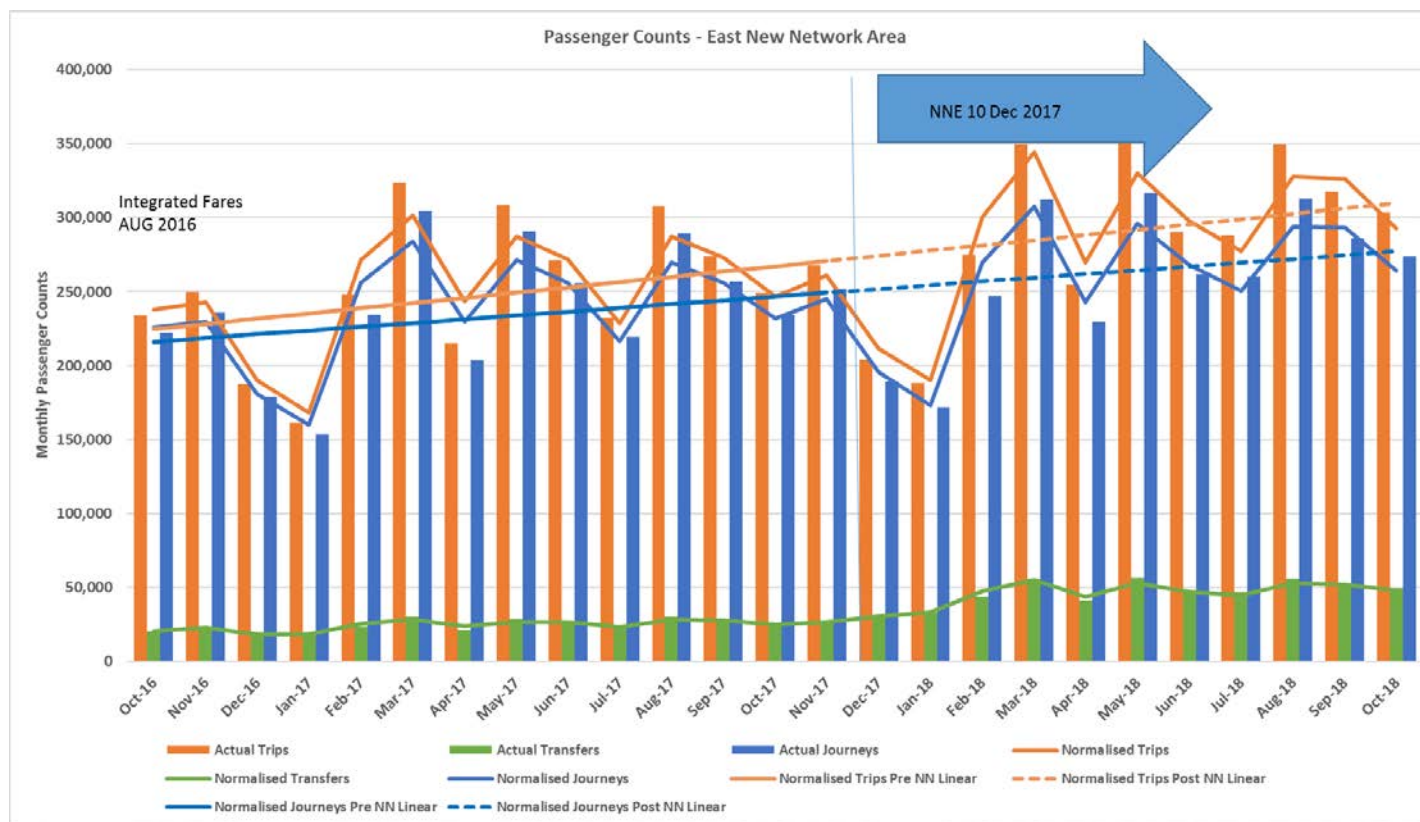


For the West New Network Area the 12 months to October 2018 trips from the West totalled 8.4 million passenger journeys, an increase of +9.6% on the previous year, there were 9.4 million passenger trips, an increase of +13.0%. October 2018, there were 739,684 journeys, 830,840 passenger trips a difference of 12% and 147,622 transfers (20% of journeys). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective.* Whole of network base 12 months to October of journeys 76.9 million (growth +3.2%), trips 88.7 million (growth +5.9%).

Normalised year on year growth in the West New Network Area for October 2018:

- Passenger journeys have increased by + 51,402 (+8%), Trips + 61,760 (+8%).
- Transfers have increased by + 17,837 (14%).

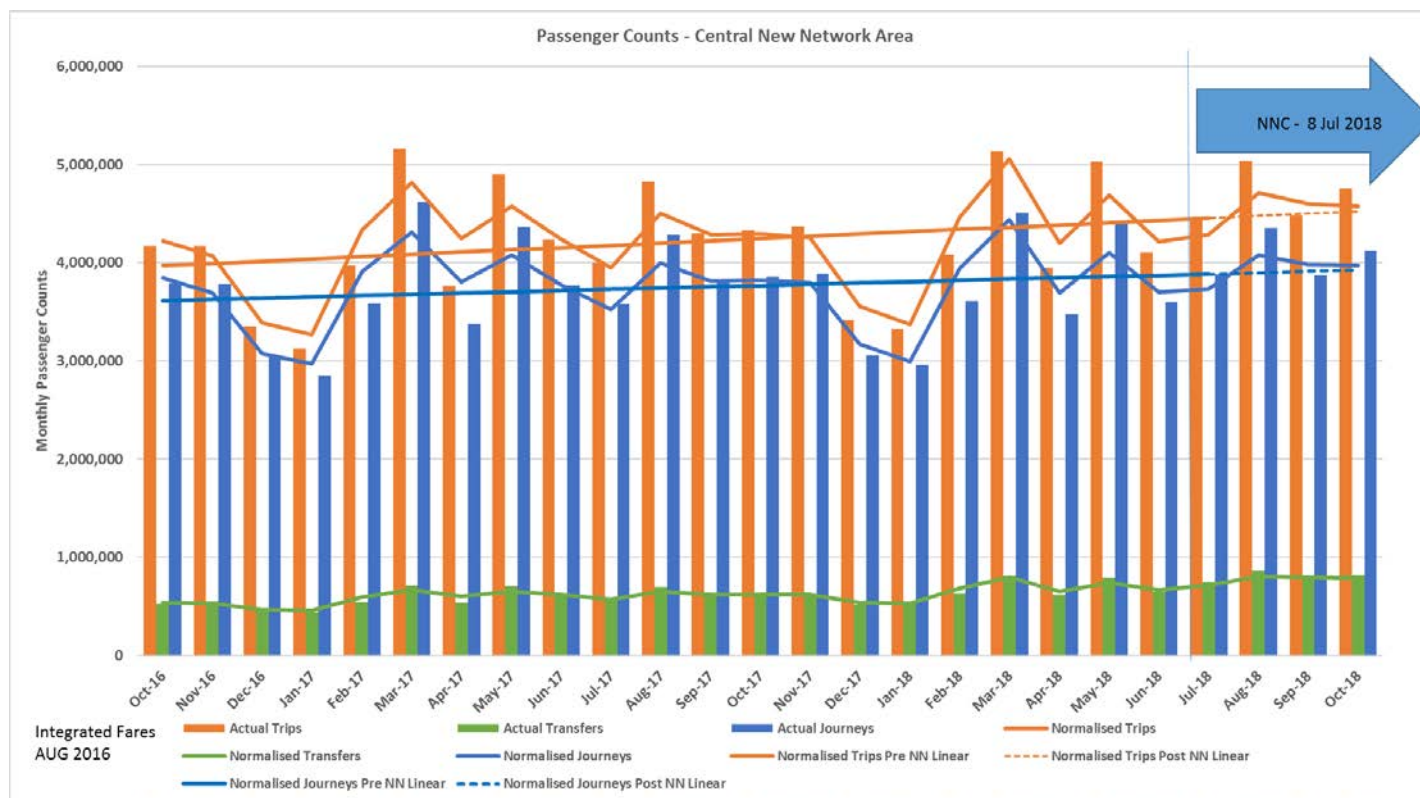
## Growth in New Network rollout for East Auckland



For the East New Network Area the 12 months to October 2018 trips from the East totalled 3.1 million passenger journeys, an increase of +8.9% on the previous year, there were 3.4 million passenger trips, an increase of +13.6%. October 2018, there were 273,687 journeys, 303,483 passenger trips a difference of 11% and 49,578 transfers (18% of journeys). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective. Whole of network base 12 months to October of journeys 76.9 million (growth +3.2%), trips 88.7 million (growth +5.9%).* Normalised year on year growth in the East New Network area for October 2018:

- Passenger journeys have increased by + 32,046 (+14%), Trips + 46,218 (+19%).
- Transfers have increased by + 22,956 (92%).

## Growth in New Network rollout for Central Auckland

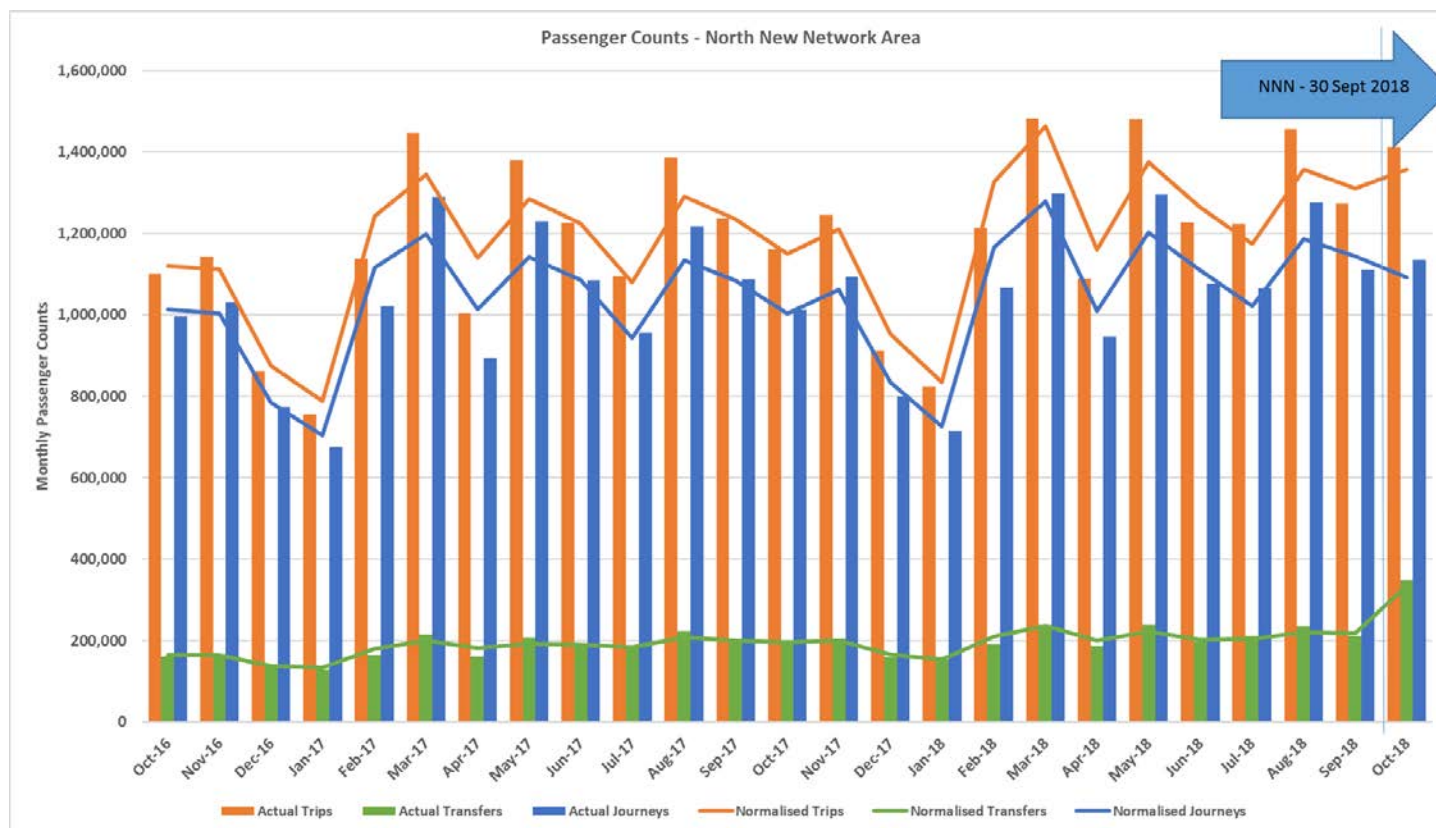


For the Central New Network Area the 12 months to October 2018 trips from the Central totalled 45.7 million passenger journeys, an increase of +1.8% on the previous year, there were 52.1 million passenger trips, an increase of +4.0%. October 2018, there were 4.1 million journeys, 4.8 million passenger trips a difference of 15% and 817,762 transfers (20% of journeys). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective. Whole of network base 12 months to October of journeys 76.9 million (growth +3.2%), trips 88.7 million (growth +5.9%).*

Normalised year on year growth in the Central New Network area for October 2018:

- Passenger journeys have increased by + 152,767 (+4%), Trips + 286,538 (+4%).
- Transfers have increased by + 165,089 (27%).

## Growth in New Network rollout for North Auckland



For the North New Network Area the 12 months to October 2018 trips from the North totalled 12.9 million passenger journeys, an increase of +4.9% on the previous year, there were 14.8 million passenger trips, an increase of +7.3%. October 2018, there were 1.1 million journeys, 1.4 million passenger trips a difference of 24% and 347,836 transfers (31% of journeys). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective. Whole of network base 12 months to October of journeys 76.9 million (growth +3.2%), trips 88.7 million (growth +5.9%).*

Normalised year on year growth in the North New Network area for October 2018:

- Passenger journeys have increased by + 88,717 (+9%), Trips + 208,438 (+18%).
- Transfers have increased by + 138,772 (71%).