

Monthly Indicators Report – January 2018

Recommendation

That the Board:

- i. Receives this report.

Executive summary

1. The key highlights from January 2018 are:

- overall public transport totalled 91.4 million boardings for the 12 months to January 2018. Year to date patronage is now running 0.5% behind target, but year-end forecasts remain in line with SOI targets
- arterial road productivity for the 12 months to January 2018 was 63.7%, exceeding the Statement of Intent (SOI) target of 55%
- all ten key freight routes continue to meet SOI travel time targets
- local road deaths and serious injuries continue to trend upwards, and remain significantly higher than AT's SOI target
- cycle counts in the city centre and at designated sites around Auckland continue to exceed SOI year to date forecasts.

Strategic context

2. The attached Monthly Indicators Report provides an overview of AT's performance against its SOI performance measures for January 2018. The report also provides supplementary information on the wider Auckland context as well as AT's public transport, road operations and maintenance, and customer response activities.
3. This covering report also highlights key trends and significant shifts in the monthly reporting statistics and provides a summary of performance against the SOI measures.

Highlights from the January monthly indicators report

4. As reflected in the summary of performance against the SOI table below, the January monthly report shows strong performance in some areas, while some others have fallen below their projected forecasts.

Public Transport

5. While patronage was below target for the month of January, year-end forecasts indicate that AT remains on track to meet its SOI patronage target.
 - Overall public transport totalled 91.4 million boardings for the 12 months to January 2018, an increase of 7.4 percent, or 6.3 million boardings, on the 12 months to January 2017.
 - Rail boardings totalled 20.3 million for the 12 months to January 2018, an increase of 11.0 percent, or 2.0 million boardings, on the 12 months to January 2017.
 - Bus boardings totalled 64.9 million for the 12 months to January 2018, an increase of 7.0 percent, or 4.2 million boardings, on the 12 months to January 2017.
 - Ferry boardings totalled 6.1 million for the 12 months to January 2018, an increase of 0.5 percent, or 31,000, on the 12 months to January 2017.
6. Boardings on the rapid and frequent network totalled 38.1 million in the 12 months to January 2018, an increase of 13.4 percent, or 4.5 million boardings, on the 12 months to January 2017. In percentage terms, this increase was significantly faster than the 7.4 percent increase in total boardings.
7. Year to date public transport punctuality remains strong at 96.7%, exceeding the SOI target of 94%.
8. The total public transport farebox recovery ratio was 45.7% in January 2018, continuing to fall below the SOI target range of 47 to 50 percent. This reflects the impact of the introduction of Simpler Fares in August 2016, rollout of the new network and higher than expected HOP usage.

Cycling

9. Cycling counts continue to grow. There are two cycling targets in the 2017/18 SOI:
 - A target of 1.8 million cycle movements at designated locations around the Auckland region. January counts at the 14 identified sites were slightly behind the monthly forecast, however the year to date counts are running 4.6 percent above forecast.
 - A target of 1.86 million cycle movements in the city centre. January counts were slightly behind the monthly forecast, however the year to date counts are running 2.9 percent above forecast.

10. An SOI target of 10 km has been set for new cycleways for the 2017/18 year. There has been 5.2 km of new cycleway added to the regional network so far in 2017/18, on target with the projected monthly trajectory. A number of cycleway projects are expected to be completed in the final quarter of the SOI year.

Travel times, congestion levels and safety

11. Inter-peak travel time targets were met on all ten of the key freight routes in the year to date, with six routes exceeding target. All ten freight routes continue to operate relatively efficiently at levels of service B or C (50 to 90 percent of the posted speed limit).
12. AM Peak congestion remains steady in January 2018, with 76% of the network operating efficiently in the past 12 months, at levels of service A, B or C (50 to 100 percent of the posted speed limit).
13. Arterial road productivity remains above the SOI target of 55%, with overall productivity of the six routes at 75% in January 2018, and 63.7% for the past 12 months. January's result is ten percentage points higher than December 2017, largely due to reduced commuting traffic.
14. Local road deaths and serious injuries continue to trend strongly upwards, and are 32% higher than the SOI target. A Speed Management Implementation Plan will be delivered in 2018 to change speeds on 10% of the rural and urban network. An Accelerated Safety Engineering Programme has been developed to address a greater number of high-risk locations and mass-action treatments across the urban and rural network.

Asset renewals and customer service

15. The target relating to resurfacing / rehabilitating local roads was not met. Due to the need to reprioritise funding to undertake urgent repairs to the sea wall, the 2017/18 programme is not forecast to meet the SOI target of resurfacing / rehabilitating 7.5% of the sealed local road network.
16. The proportion of customer service requests relating to roads and footpaths that receive a response within AT's specified times was 84% in January 2018, up eight percentage points from January 2017. At 84.7%, the 12 month rolling average result remains in-line with the SOI target of 85%.

Summary of performance against SOI measures

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

Table One: Performance against SOI targets					
Theme	<u>On target to exceed</u> measures	<u>On target to meet</u> measures	<u>Not on target to meet</u> measures	<u>Non-reporting period</u>	<u>Total measures</u>
Prioritise rapid, high frequency public transport	-	3	-	-	3
Transform and elevate customer focus and experience	2	2	5	1	10
Build network optimisation and resilience	9	5	1	3	18
Ensure a sustainable funding model	-	-	1	-	1
Develop creative, adaptive, innovative implementation	-	1	-	3	4
Total	11	11	7	7	36

Attachment

Attachment Number	Description
1	Auckland Transport Monthly Indicators Report 2017/18 – January 2018

Document ownership

Submitted by	Christine Perrins Group Manager, Strategic Transport Planning	
Recommended by	Cynthia Gillespie Chief Strategy Officer	
Approved for submission	Shane Ellison Chief Executive	

Glossary

Acronym	Description
SOI	Statement of Intent 2017/18-2019/20

Auckland Transport Monthly Indicators Report 2017/18

January 2018



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 2017/18 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		93.01 million													12 month rolling total: 91,397,183	Page 9
	Total rail boardings (millions)		21.06 million													12 month rolling total: 20,339,099	Page 10
	Boardings on rapid or frequent network (rail, busway, FTN bus)		Increase at faster rate than total boardings													13.4% growth in RTN + FTN vs 7.4% growth in total boardings	Page 9
Transform and elevate customer focus and experience	Percentage of public transport passengers satisfied with their public transport service		85%													December 2017 result: 91%	Page 11
	Percentage of residents satisfied with the quality of roads in the Auckland region		70%													December 2017 result: 62%	Page 12
	Percentage of residents satisfied with the quality of footpaths in the Auckland region		65%													December 2017 result: 56%	Page 12
	Percentage of residents satisfied with road safety in the Auckland region		60–65%													December 2017 result: 61%	Page 12
	PT punctuality (weighted average across all modes)		94%													YTD average: 96.7%	Page 13
	Local road deaths and serious injuries per 100 million vehicle kilometres travelled		4.9													Non-reporting period	Page 14
	Percentage of local board members satisfied with AT engagement	Reporting to local board: 60%														2017 result: 56%	Page 14
		Consultation with local board: 60%														2017 result: 42%	Page 14
Build network optimisation and resilience	Arterial road productivity		55% of the ideal achieved													12 month rolling average: 63.7%	Page 20
	New cycleways added to regional cycle network		10 km													YTD completion: 5.2 km	Page 24
	Annual number of cycling trips in designated areas in Auckland (all day)		1.8 million													YTD: 1,029,424 YTD target: 984,620	Page 24
	Annual cycle movements in the Auckland city centre		1.863 million													YTD: 1,042,055 YTD target: 1,012,451	Page 24
	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													YTD average travel times: SEART E - 12mins SEART W - 10mins Harris E - 13mins Harris W - 11mins GSR N - 11mins GSR S - 12mins Kaka E - 9mins Kaka W - 7mins Wairau W - 9mins Wairau E - 9mins	Pages 21–23

1.1 SOI performance measures

Strategic theme	Measure	SOI 2017/18 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%	●	●	●	●	●	●	●						January 2018 result: 45.7%	Page 25
Develop creative, adaptive, innovative implementation	Parking occupancy rates (peak 4-hour, on street)	70–90%		●											August 2017 result: 89.4%	Page 26
	Number of car trips avoided through travel planning initiatives	20,240													Non-reporting period	Page 26
	Active and sustainable transport mode share at schools where the Travelwise programme is implemented	40%													Non-reporting period	Page 26
	Active and sustainable transport mode share for morning peak commuters, where the commute programme is implemented	40%													Non-reporting period	Page 26

- 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 2017/18 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 October 2017: 712 Note: 3-month lag	Page 28
	Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	85%	●	●	●	●	●	●	●						12 month rolling average: 84.7%	Page 28
Build network optimisation and resilience	Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads	Urban 81%													Non-reporting period	Page 28
		Rural 91%													Non-reporting period	Page 28
	Percentage of the sealed local road network that is resurfaced	7.5%	●	●	●	●	●	●	●						Behind trajectory to meet target	Page 29
	Percentage of footpaths in acceptable condition (as defined by AT's AMP)	99%													Non-reporting period	Page 29

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

- 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

1.3 AT Metro Boardings breakdown

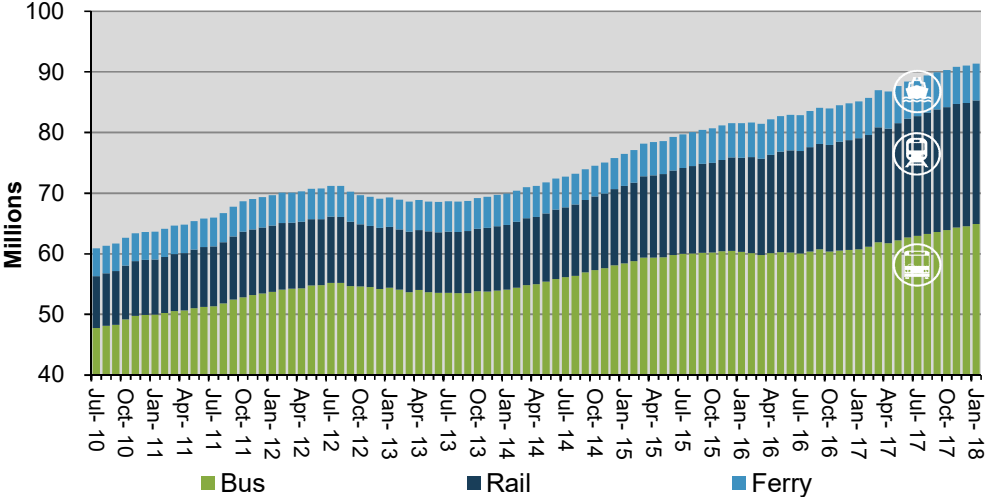
	Jan - 2017/18 Actual v SOI									
	Month					YTD				Projected Forecast 2017/18
	Actual	% Change	Target	% Variance		Actual	% Change Prev Year	Target	% Variance	
1. Bus Total:	4,226,980	↑ 11.5%	4,196,866	↑ 0.7%		36,625,870	↑ 6.9%	36,411,424	↑ 0.6%	65,320,000
2. Train (Rapid) Total:	1,200,350	↓ -2.0%	1,332,637	↓ -9.9%		11,252,729	↑ 6.5%	11,521,624	↓ -2.3%	21,060,000
3. Ferry (Connector Local) Total:	574,976	↓ -6.9%	605,705	↓ -5.1%		3,487,884	↓ -0.8%	3,715,712	↓ -6.1%	6,630,000
Total Patronage	6,002,306	↑ 6.6%	6,135,209	↓ -2.2%		51,366,483	↑ 6.3%	51,648,760	↓ -0.5%	93,010,000
Rapid and Frequent	2,556,798	↑ 15.7%	2,294,436	↑ 11.4%		21,834,102	↑ 12.9%	20,509,685	↑ 6.5%	36,786,000

	Jan - 2017/18											
	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:	4,226,980	3,789,414	437,566	11.5%	3.6%	64,937,304	0.6%	4,222,585	7.0%	36,625,870	2,363,141	6.9%
- Busway (Rapid) Bus	347,659	300,874	46,785	15.5%		5,269,582	0.9%	648,995	14.0%	2,994,424	350,356	13.3%
- Frequent Bus	1,008,789	683,245	325,544	47.6%		12,458,819	2.7%	1,830,505	17.2%	7,586,949	1,459,502	23.8%
- Connector Local Targeted Bus	2,870,532	2,805,295	65,237	2.3%		47,208,903	0.1%	1,743,085	3.8%	26,044,497	553,283	2.2%
2. Train (Rapid) Total:	1,200,350	1,225,085	-24,735	-2.0%	-4.1%	20,339,099	-0.2%	2,007,608	11.0%	11,252,729	688,118	6.5%
- Western Line	373,069	416,680	-43,610	-10.5%		7,074,490	-0.6%	580,520	8.9%	3,888,117	168,032	4.5%
- Eastern Line	389,827	345,921	43,906	12.7%		5,624,389	0.7%	697,859	14.2%	3,159,670	286,667	10.0%
- Onehunga Line	86,036	99,979	-13,943	-13.9%		1,436,519	-0.9%	73,830	5.4%	811,957	10,081	1.3%
- Southern Line	328,748	337,672	-8,924	-2.6%		5,803,223	-0.2%	593,880	11.4%	3,174,488	203,197	6.8%
- Pukekohe Line	22,669	24,833	-2,164	-8.7%		400,478	-0.5%	61,519	18.1%	218,498	20,141	10.2%
3. Ferry (Connector Local) Total:	574,976	617,484	-42,507	-6.9%	-9.2%	6,120,780	-0.7%	30,847	0.5%	3,487,884	-28,494	-0.8%
- Contract	89,498	95,415	-5,917	-6.2%		1,348,364	-0.6%	-6,509	-0.5%	753,915	-8,434	-1.1%
- Exempt Services	485,478	522,069	-36,590	-7.0%		4,772,416	-0.8%	37,356	0.8%	2,733,969	-20,060	-0.7%
Total Patronage	6,002,306	5,631,983	370,324	6.6%	0.5%	91,397,183	0.4%	6,261,040	7.4%	51,366,483	3,022,765	6.3%
Rapid and Frequent	2,556,798	2,209,204	347,594	15.7%		38,067,500	0.9%	4,487,108	13.4%	21,834,102	2,497,976	12.9%
Connector Local Targeted	3,445,509	3,422,779	22,730	0.7%		53,329,683	0.0%	1,773,932	3.4%	29,532,382	524,789	1.8%
Total Patronage	6,002,306	5,631,983	370,324	6.6%	0.5%	91,397,183	0.4%	6,261,040	7.4%	51,366,483	3,022,765	6.3%

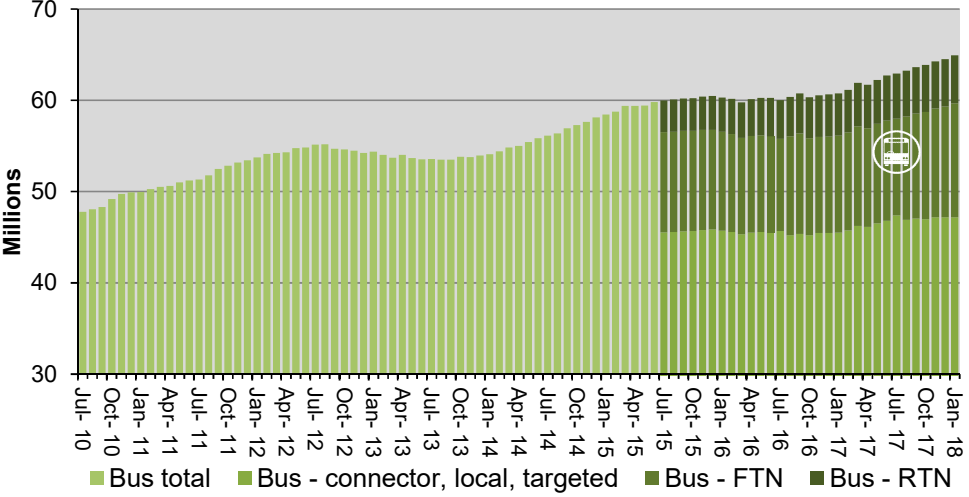
* Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

1.3 AT Metro Boardings breakdown

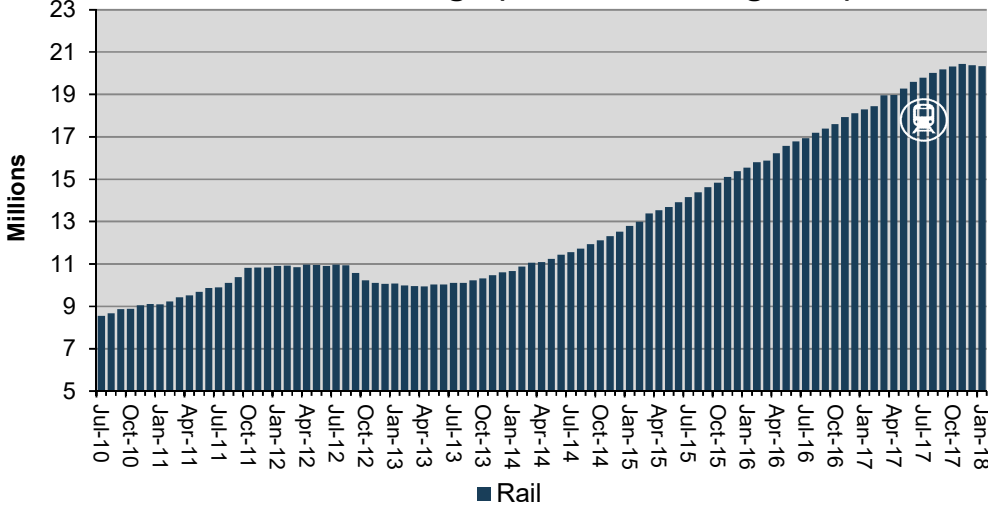
1.3.1 Total Patronage (12 month rolling total)



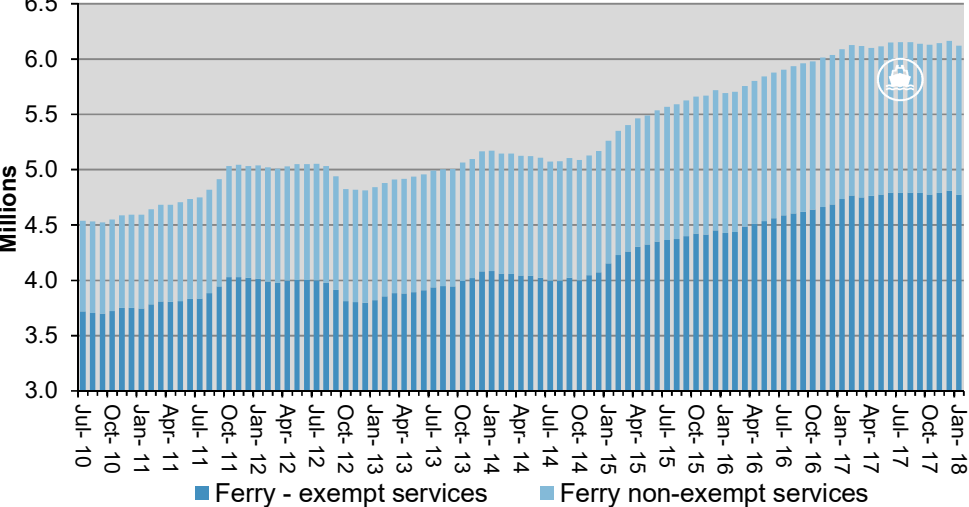
1.3.2 Bus Patronage (12 month rolling total)



1.3.3 Train Patronage (12 month rolling total)



1.3.4 Ferry Patronage (12 month rolling total)



1. Summary of indicators

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

2. Key monthly indicators by Strategic Theme

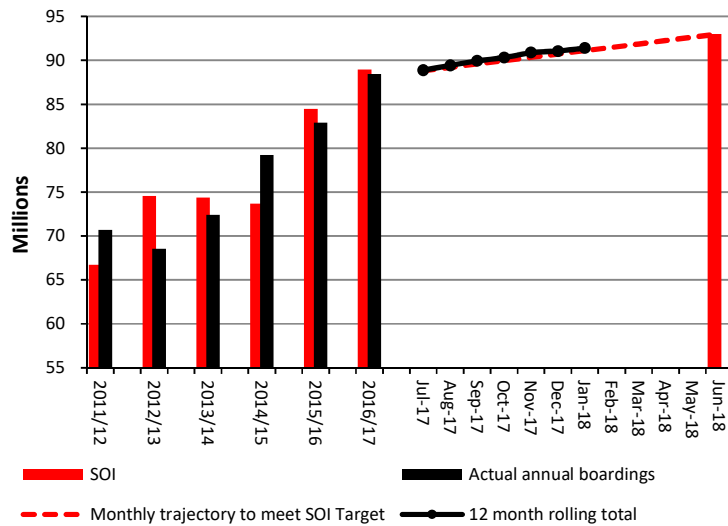
- 2.1 Prioritise rapid, high frequency public transport
- 2.2 Transform and elevate customer focus and experience
- 2.3 Build network optimisation and resilience
- 2.4 Ensure a sustainable funding model
- 2.5 Develop creative, adaptive, innovative implementation

3. DIA mandatory measures**4. AT monthly activity report**

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

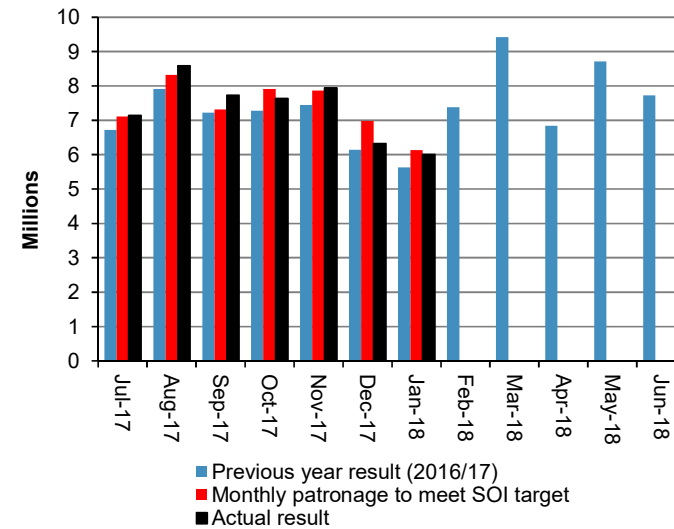
2.1 Prioritise rapid, high frequency public transport

2.1.1 Total public transport boardings (millions)



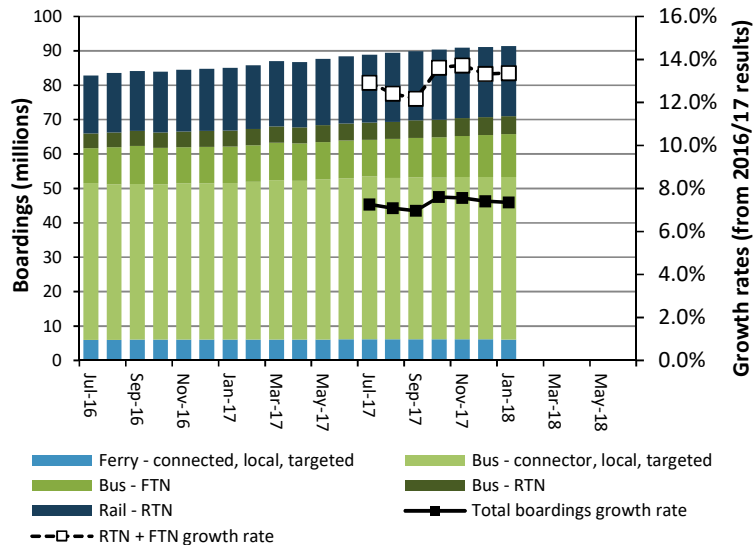
PT patronage totalled 91,397,183 passenger boardings for the 12 months to January 2018, an increase of 0.4% on the 12 months to December 2017 and an increase of 7.4% on the 12 months to January 2017.

2.1.2 Monthly public transport boardings (millions)



January 2017 monthly patronage was 6,002,306, an increase of 6.6% (370,324 boardings) on January 2017. This is normalised to an increase of ~0.5% once adjustments are made to take into account special events and the number of business and weekend days in the month.

2.1.3 Boardings on rapid or frequent network



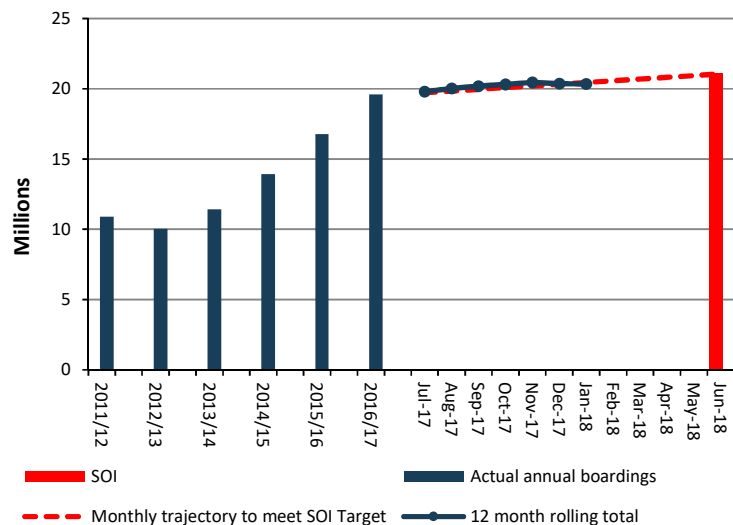
AT has an SOI target of increasing RTN and FTN boardings at a faster rate than total boardings.

This figure shows the 12 month rolling patronage total for each PT service layer. Rates of growth are based on the 12 month rolling total to January 2018 compared to the 12 month rolling total to January 2017.

RTN + FTN patronage increased by 13.4% for the 12 months to January 2018, a faster rate than total patronage, which increased by 7.4%.

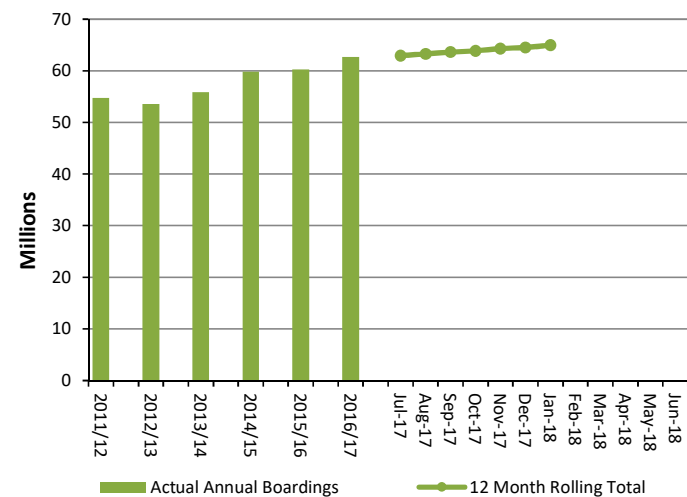
2.1 Prioritise rapid, high frequency public transport

2.1.4 Rail boardings (12 month rolling total)



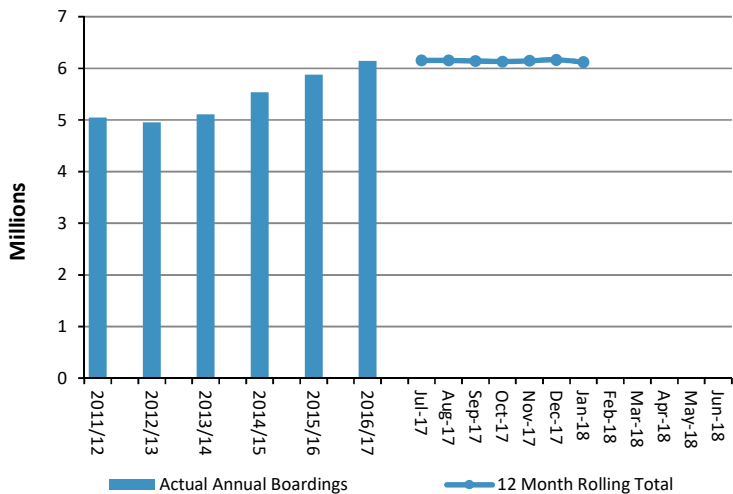
Rail patronage totalled 20,339,099 passenger boardings for the 12 months to January 2018, a decrease of 0.2% on the 12 months to December 2017 but an increase of 11.0% on the 12 months to January 2017.

2.1.5 Bus boardings (12 month rolling total)



Bus patronage totalled 64,937,304 passenger boardings for the 12 months to January 2018, an increase of 0.6% on the 12 months to December 2017 and 7.0% on the 12 months to January 2017.

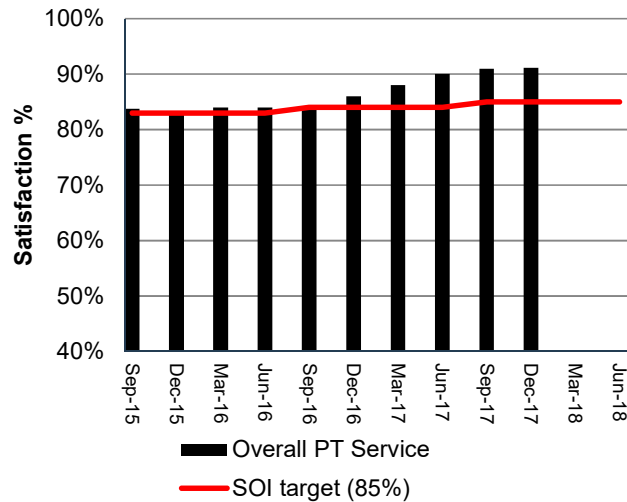
2.1.6 Ferry boardings (12 month rolling total)



Ferry patronage totalled 6,120,780 passenger boardings for the 12 months to January 2018, a decrease of 0.7% on the 12 months to December 2017 but an increase of 0.5% on the 12 months to January 2017.

2.2 Transform and elevate customer focus and experience

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

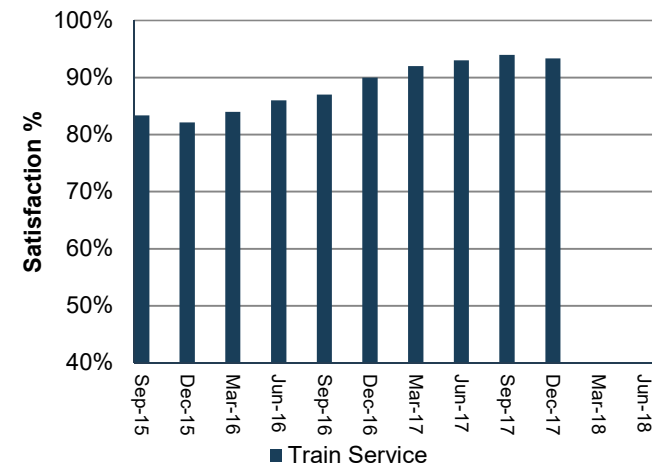


Non-reporting period.

In December 2017, overall satisfaction with public transport services (91%) was unchanged compared with the September 2017 result (91%).

Satisfaction was up five percentage points compared to the December 2016 result.

2.2.2 Percentage of passengers satisfied with their train service

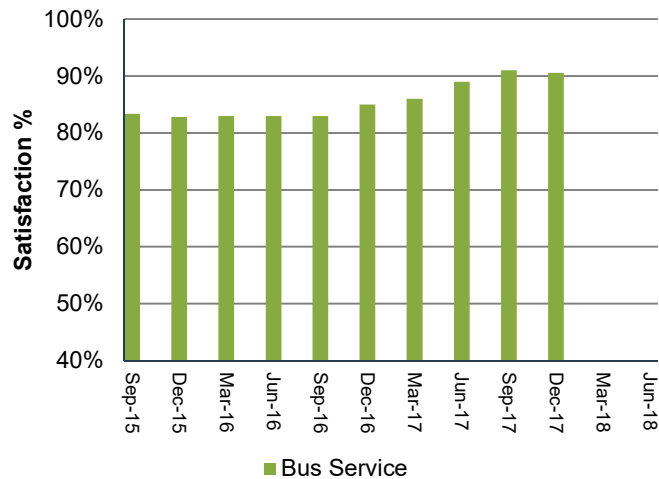


Non-reporting period.

In December 2017, satisfaction with train services (93%) was down one percentage point compared with the September 2017 result (94%).

Satisfaction was up three percentage points compared to the December 2016 result.

2.2.3 Percentage of passengers satisfied with their bus service

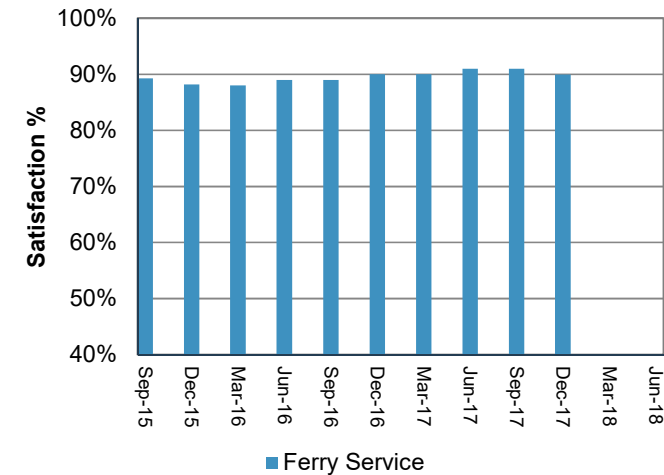


Non-reporting period.

In December 2017, satisfaction with bus services (91%) was unchanged compared with the September 2017 result (91%).

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

2.2.4 Percentage of passengers satisfied with their ferry service



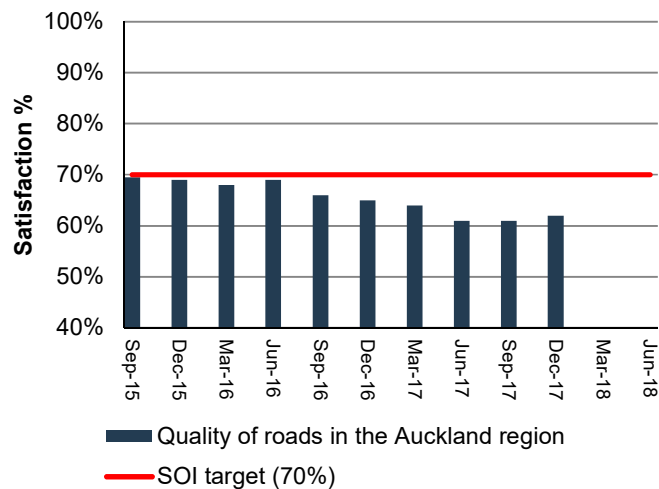
Non-reporting period.

In December 2017, satisfaction with ferry services (90%) was down one percentage point compared with the September 2017 result (91%).

Satisfaction was unchanged compared to the December 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

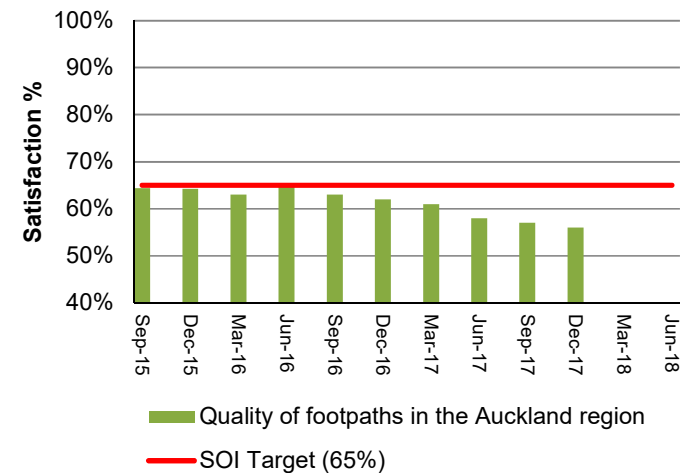


Non-reporting period.

In December 2017, satisfaction with the quality of roads in Auckland (62%) was up one percentage point compared with the September 2017 result (61%).

Satisfaction was down three percentage points compared to the December 2016 result.

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

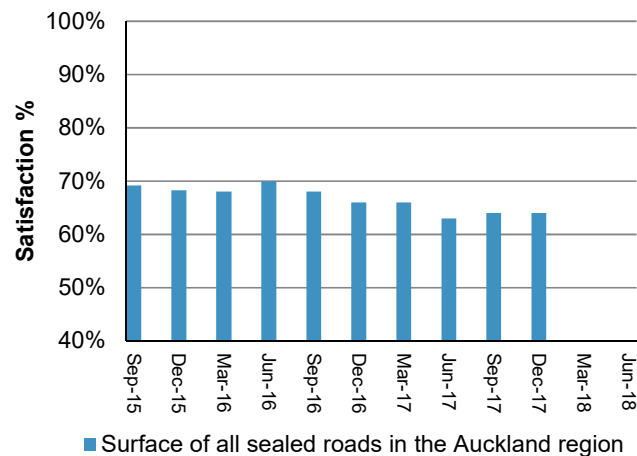


Non-reporting period.

In December 2017, satisfaction with the quality of footpaths in Auckland (56%) was down one percentage point compared with the September 2017 result (57%).

Satisfaction was down six percentage points compared to the December 2016 result.

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

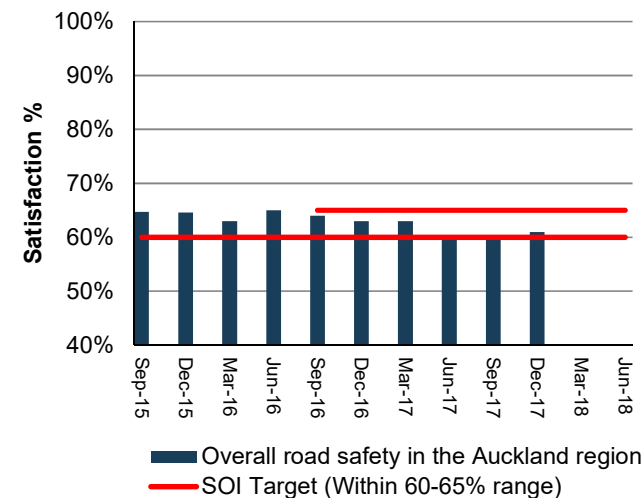


Non-reporting period.

In December 2017, satisfaction with the surface of all sealed roads in Auckland (64%) was unchanged compared with the September 2017 result (64%).

Satisfaction was down two percentage points compared to the December 2016 result.

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



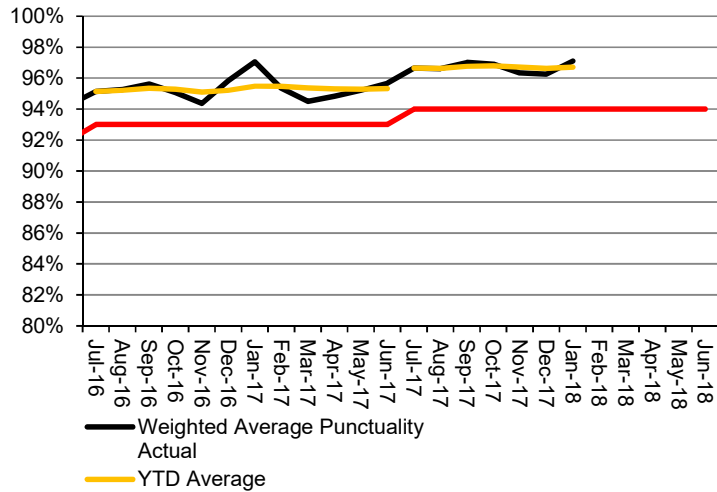
Non-reporting period.

In December 2017, satisfaction with road safety in Auckland (61%) was up one percentage point compared with the September 2017 result (60%).

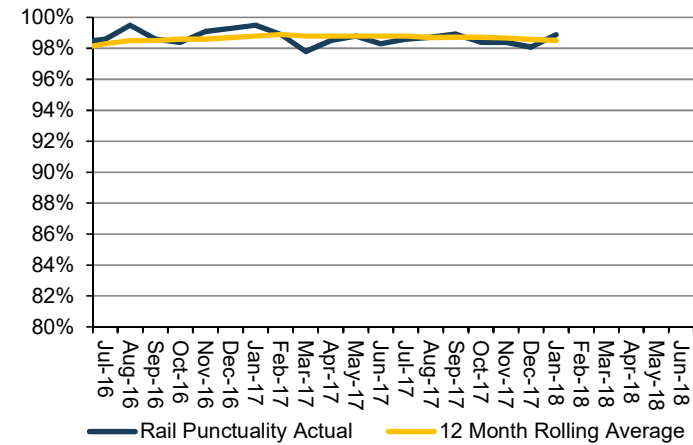
Satisfaction was down two percentage points compared to the December 2016 result.

2.2 Transform and elevate customer focus and experience

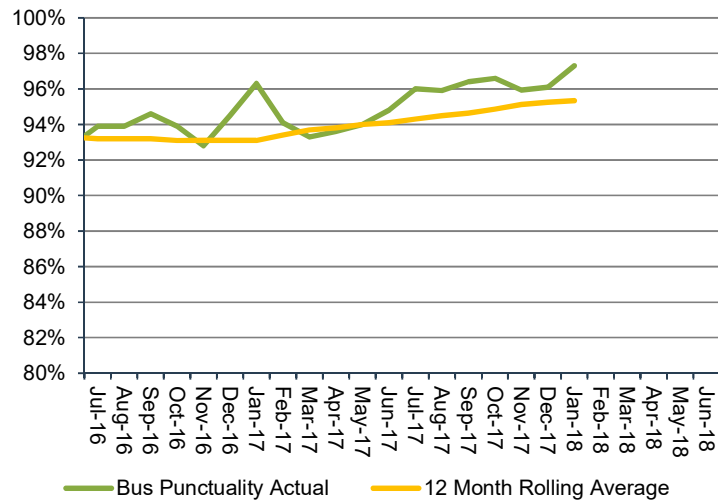
2.2.9 PT punctuality (weighted average across all modes)



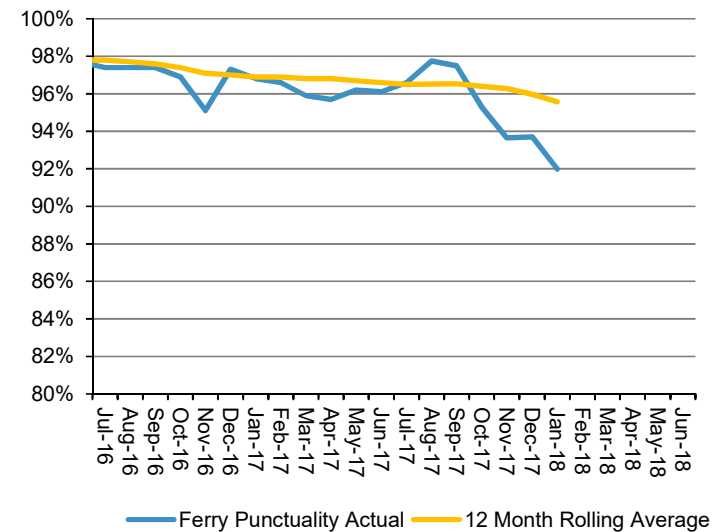
2.2.10 Rail services punctuality



2.2.11 Bus services punctuality

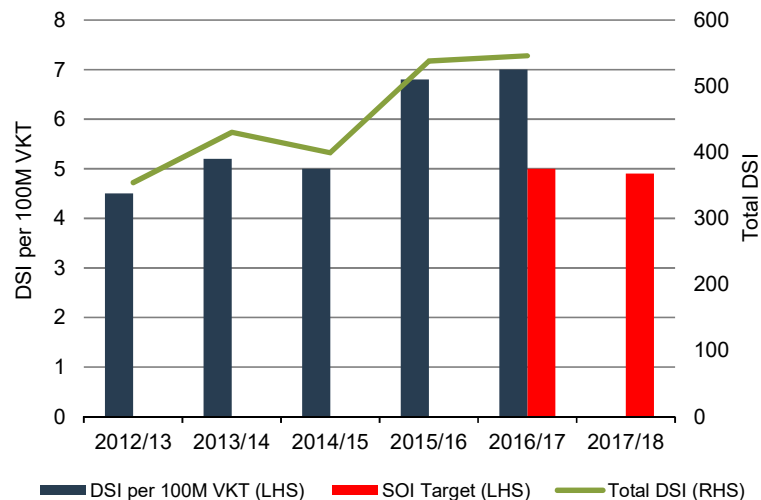


2.2.12 Ferry services punctuality

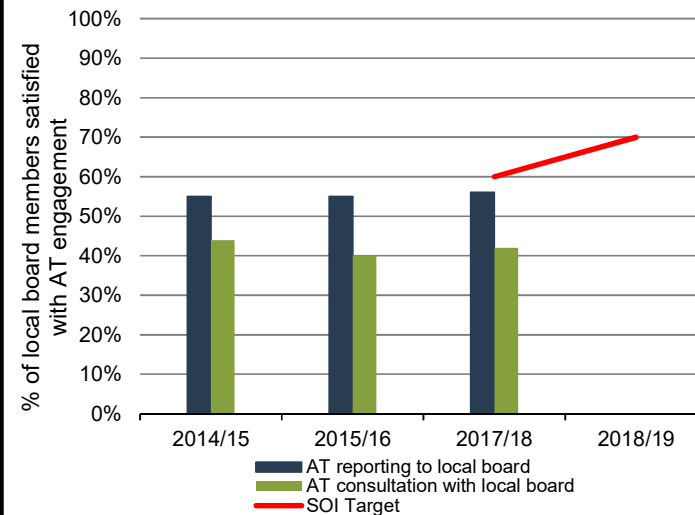


2.2 Transform and elevate customer focus and experience

2.2.13 Local road deaths and serious injuries (DSI) per 100 million vehicle km travelled (VKT)



2.2.14 Percentage of local board members satisfied with Auckland Transport engagement



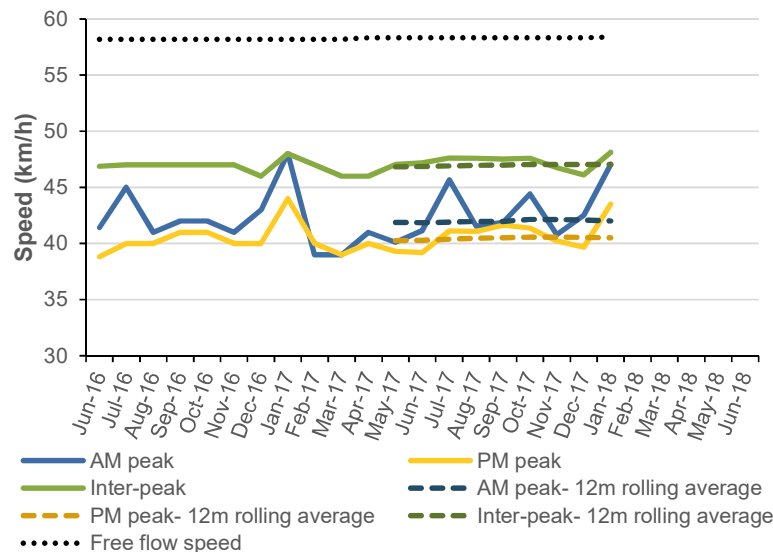
Local board satisfaction was 56% for AT reporting to local board, and 42% for AT consultation with local board in 2017/18.

2017/18 targets for local board satisfaction with AT engagement is 60% for both reporting to local boards and consultation with local boards.

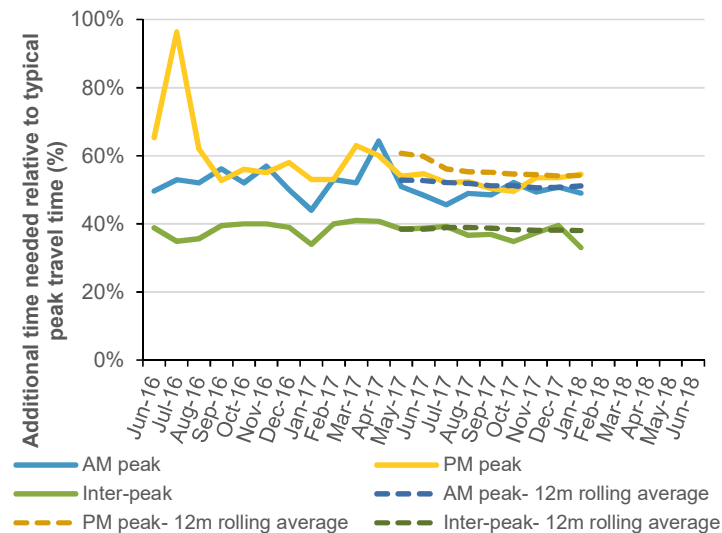
Local board satisfaction results, sourced from the Auckland Council Elected Members Survey, are not available every year as the survey is only undertaken every 18 months.

2.3 Build network optimisation and resilience

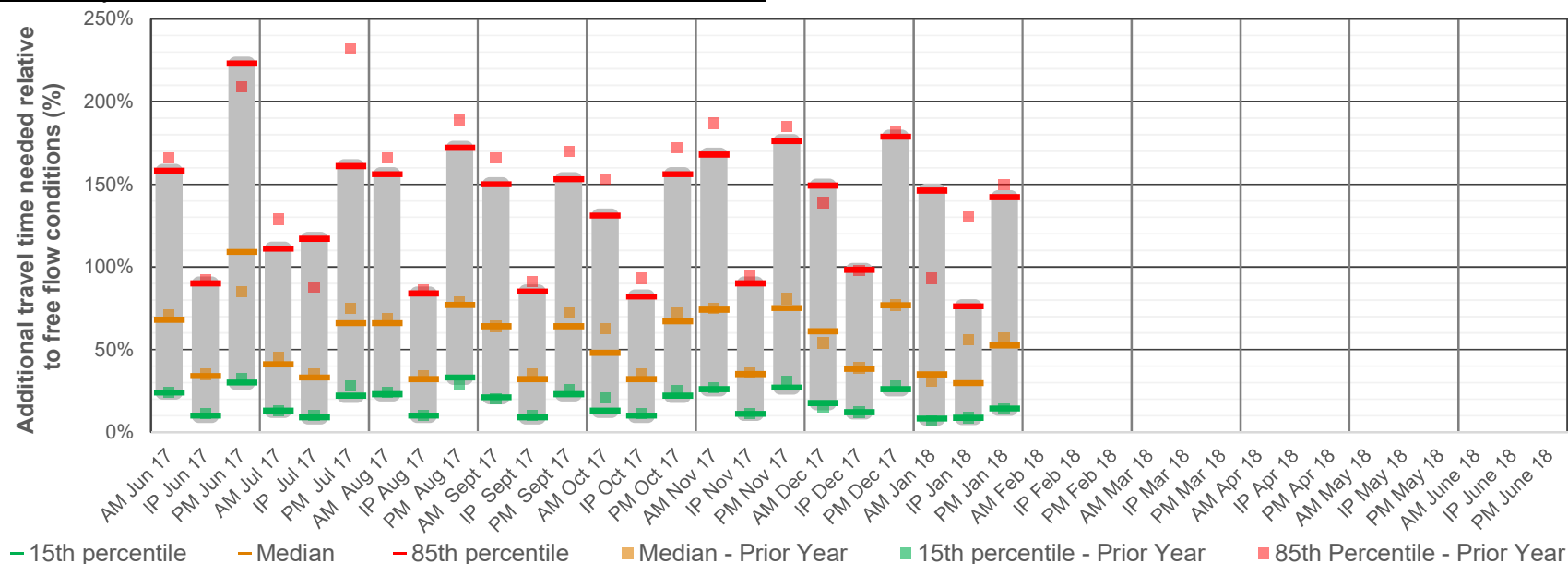
2.3.1 Median travel speed across arterial and motorway network



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

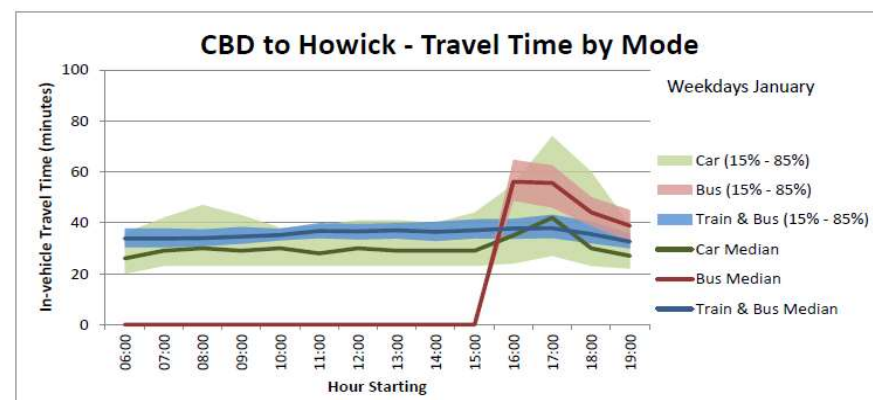
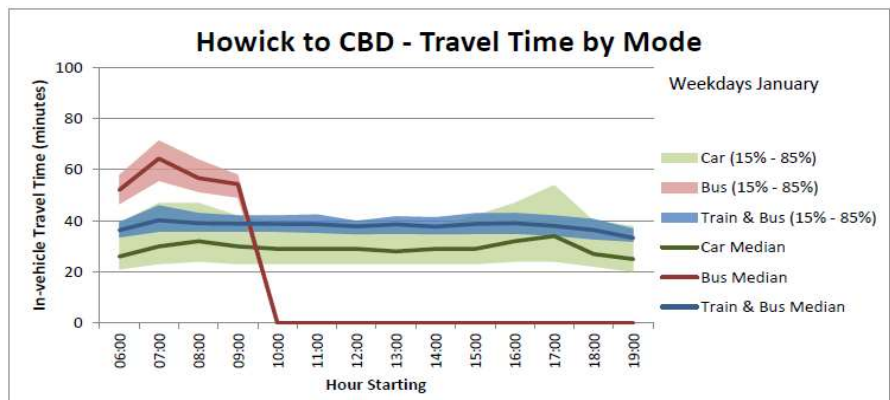
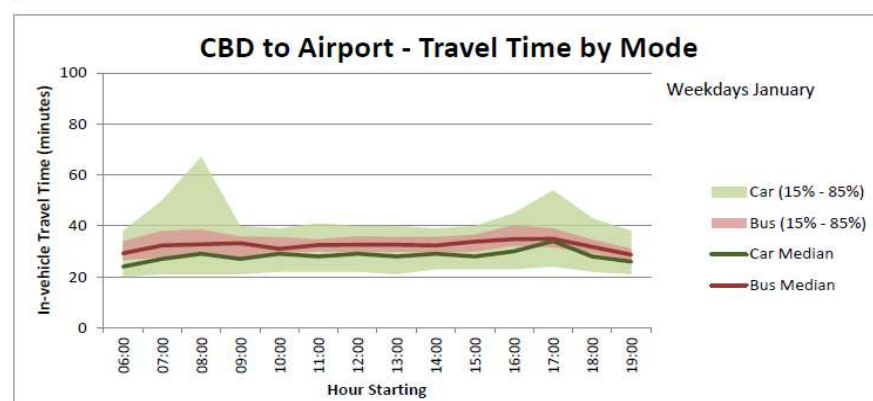
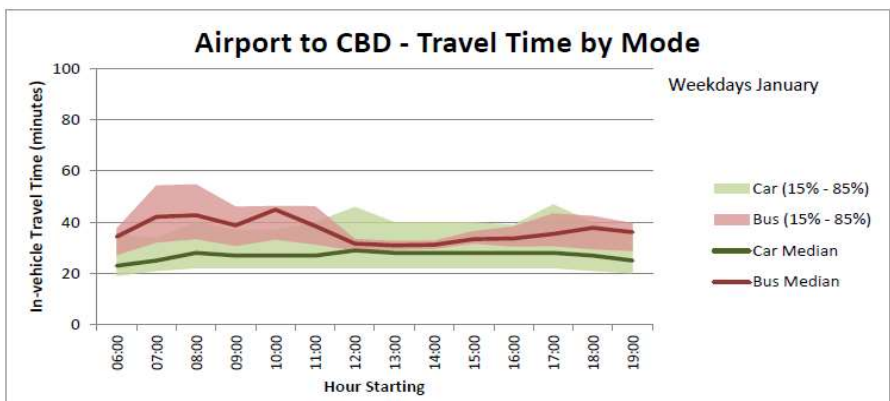
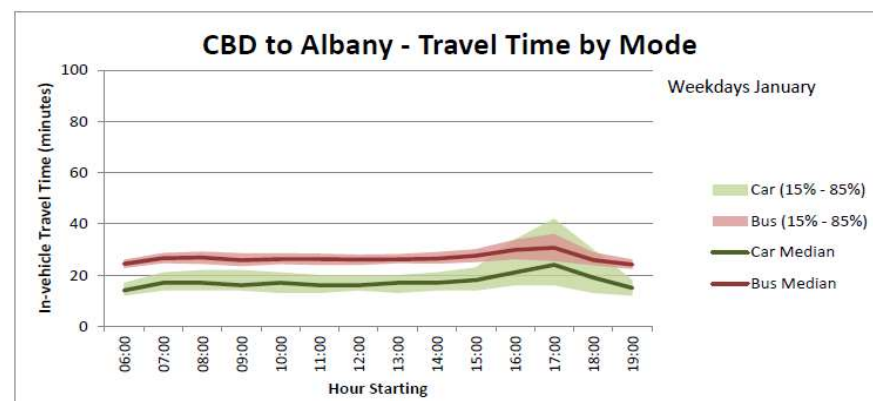
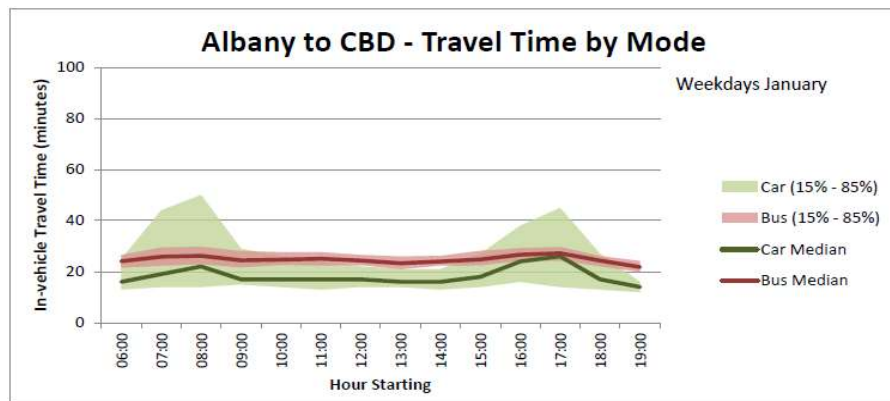


2.3.3 Delay: additional travel time needed relative to free flow conditions



2.3 Build network optimisation and resilience

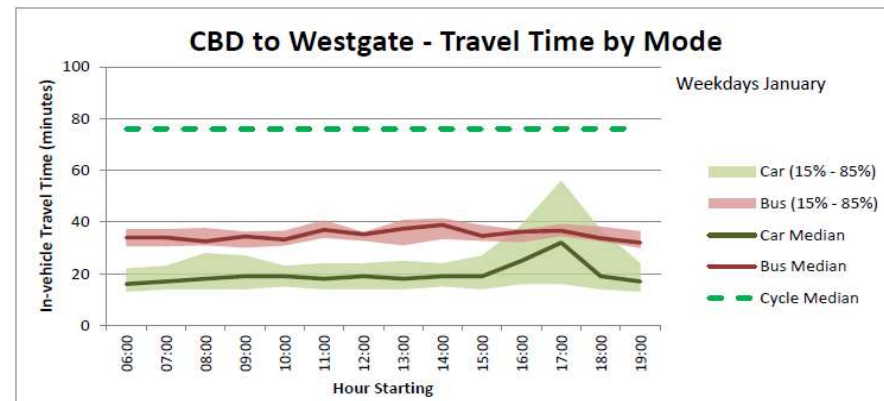
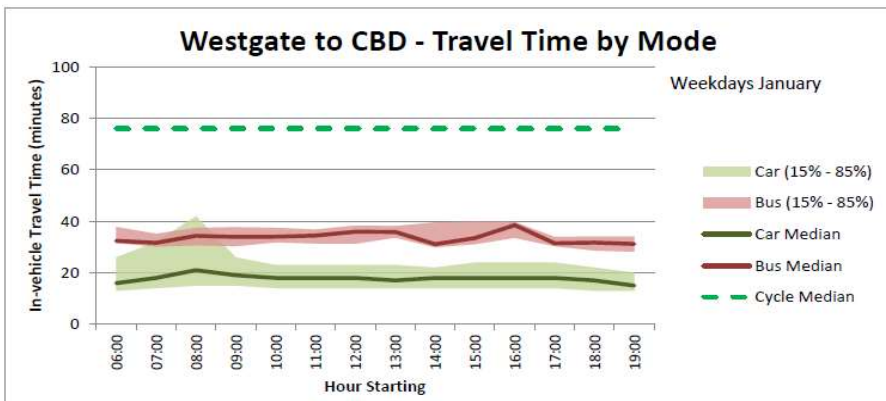
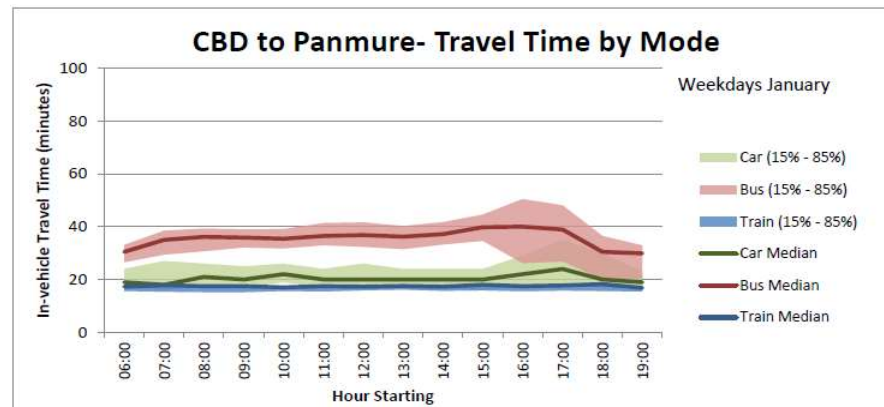
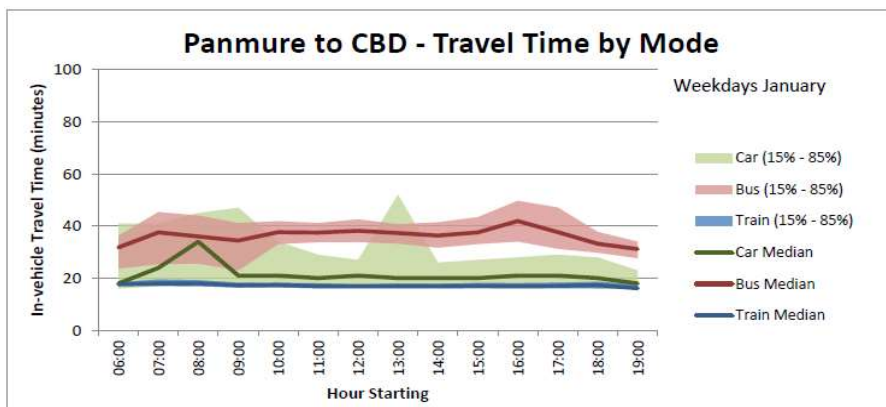
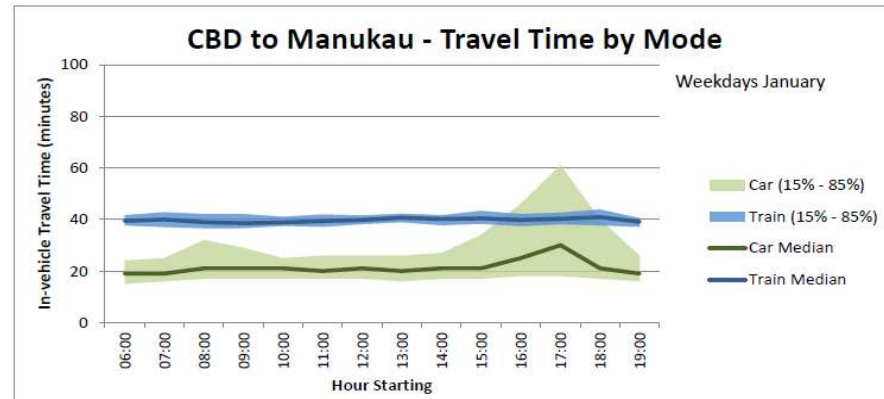
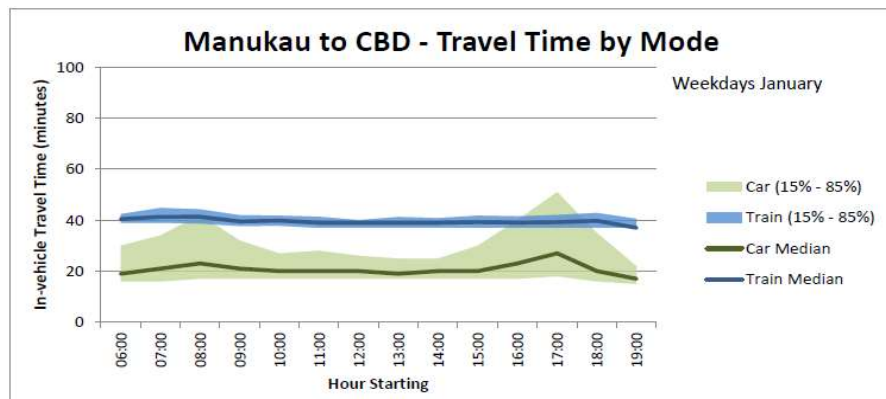
The following graphs demonstrate travel time reliability on six key arterial routes to and from the CBD. The median travel speed and 15th to 85th percentile range for car is shown for each route, and bus, train or bus and train where relevant.



Note: The Bus Travel time for CBD - Howick route is temporarily unavailable for January due to recent Eastern Bus Network changes. Only the peak hour express bus travel times could be captured for this month.

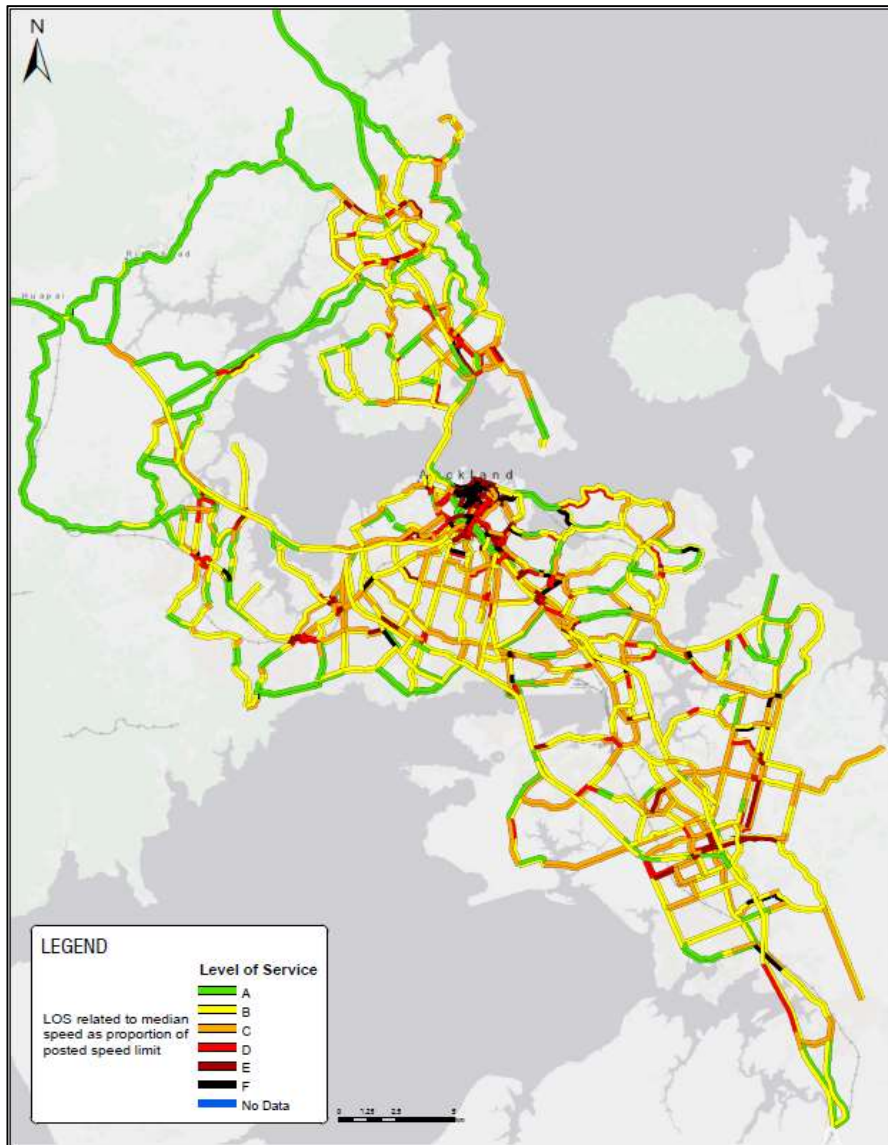
2.3 Build network optimisation and resilience

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.



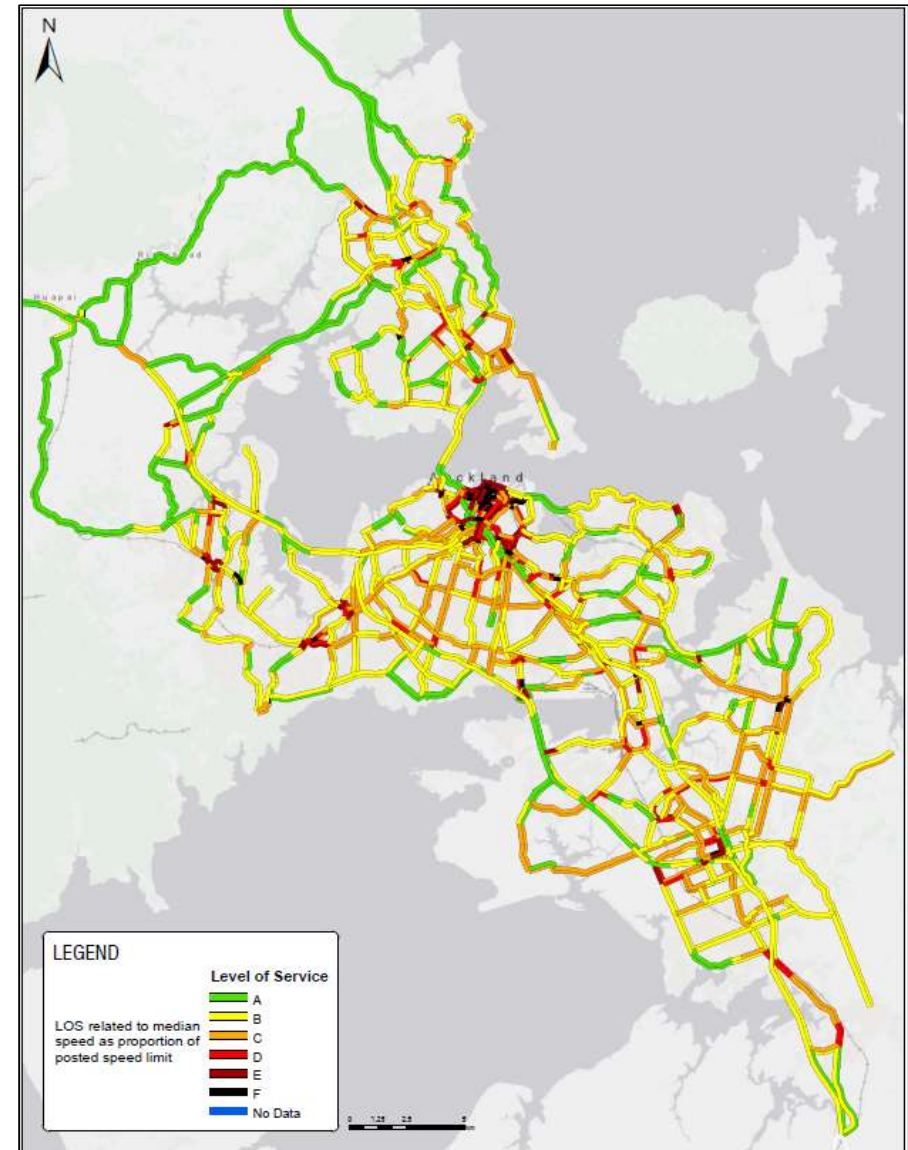
2.3 Build network optimisation and resilience

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 January 2018. See the AM peak arterial road level of service graph (2.3.7) for an explanation of the levels of service.

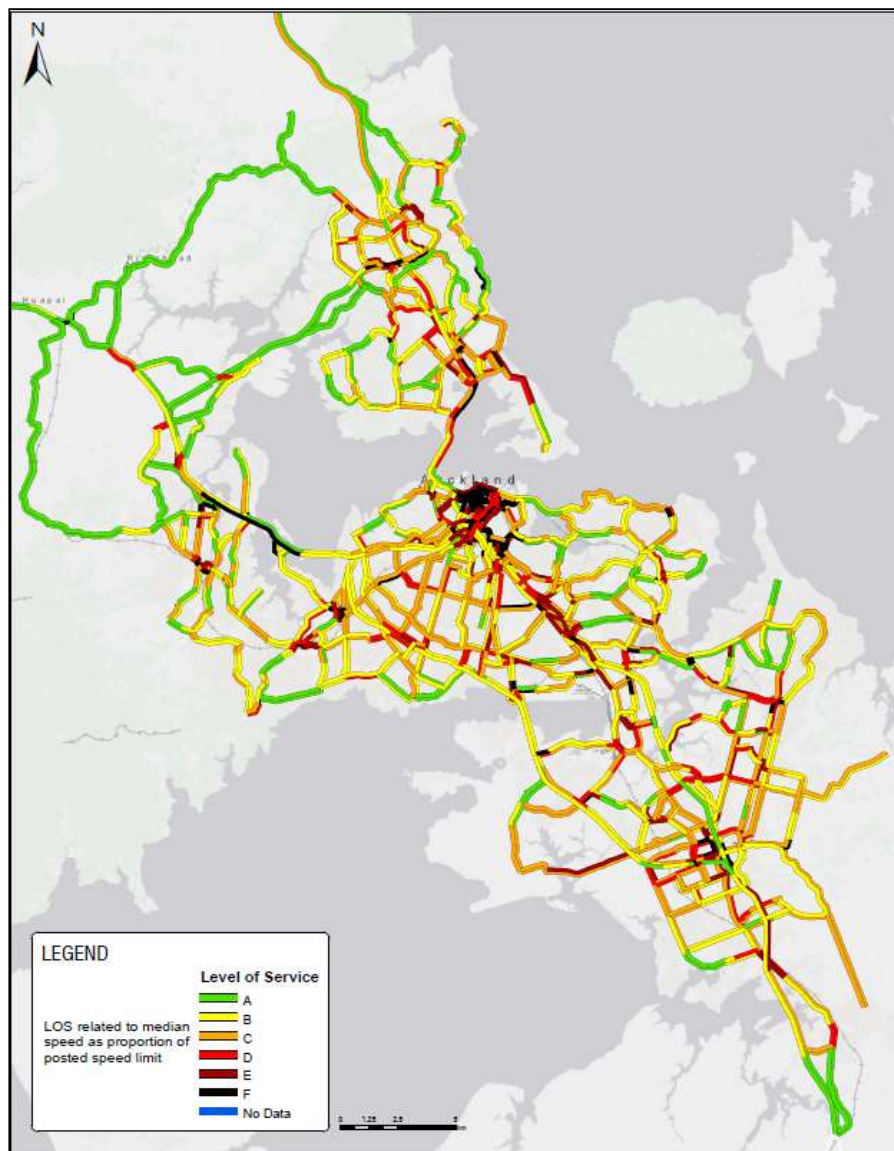
2.3.5 Congestion map inter-peak



This map shows the typical level of service across the arterial and motorway networks during the inter-peak period (9 am–4 pm) for January 2018. See the AM peak arterial road level of service graph (2.3.7) for an explanation of the levels of service.

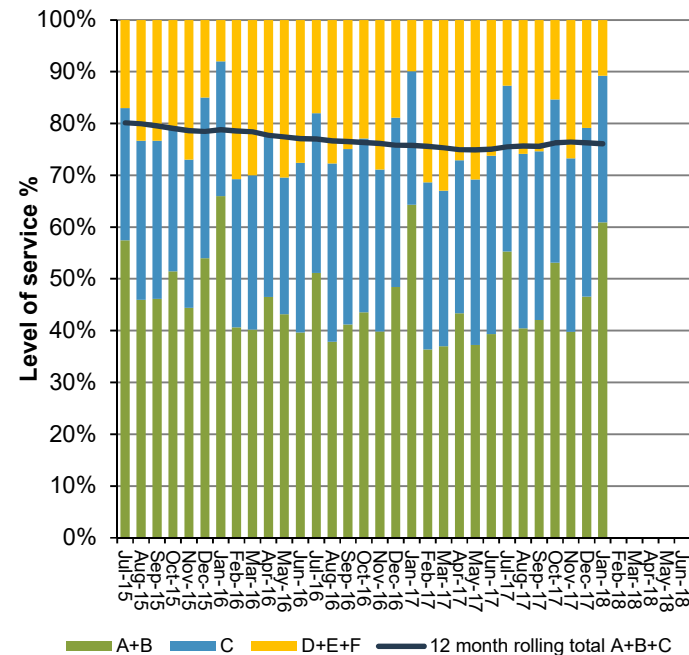
2.3 Build network optimisation and resilience

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 January 2018. 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



In January, 89% of the network operated at good levels of service (LOS A-C). This is 10 percentage points higher (better) than last month - largely due to relatively higher speeds associated with reduced commuting traffic. Congestion levels were similar to January 2017.

In the 12 months to January 2018, 76% of the network was operating efficiently (LOS A – C) during the AM Peak.

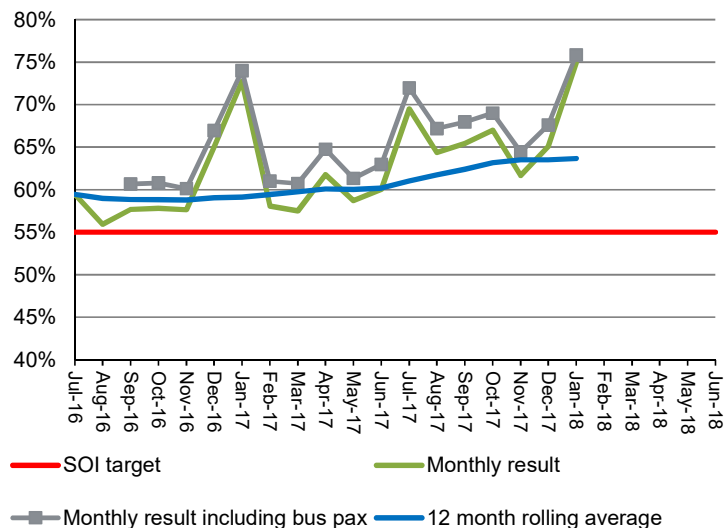
Arterial road level of service is measured by average speed as a % of the posted speed limit for AT's arterial roads, and categorised as follows:

- 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 Build network optimisation and resilience

2.3.8 Arterial road productivity

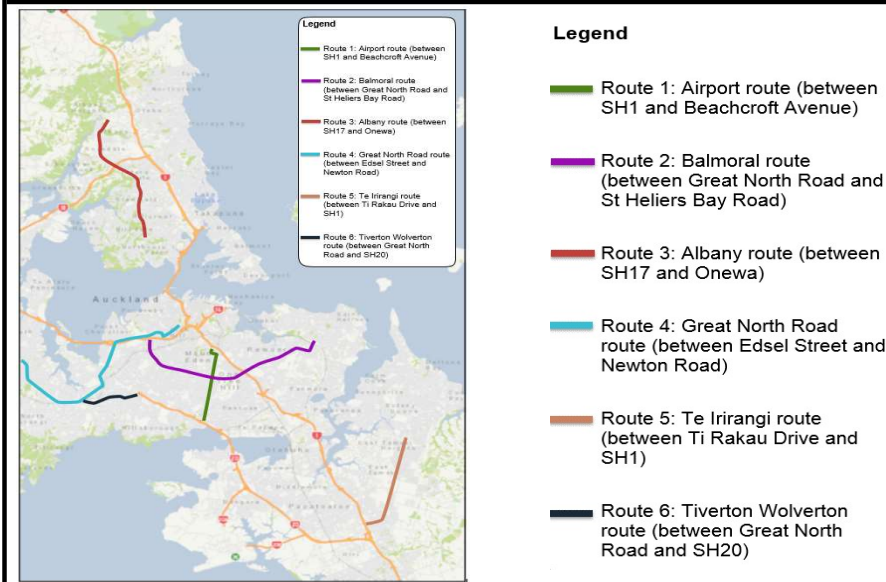


Target exceeded (12 month rolling average in January 2018 = 63.7%; SOI target 55%).

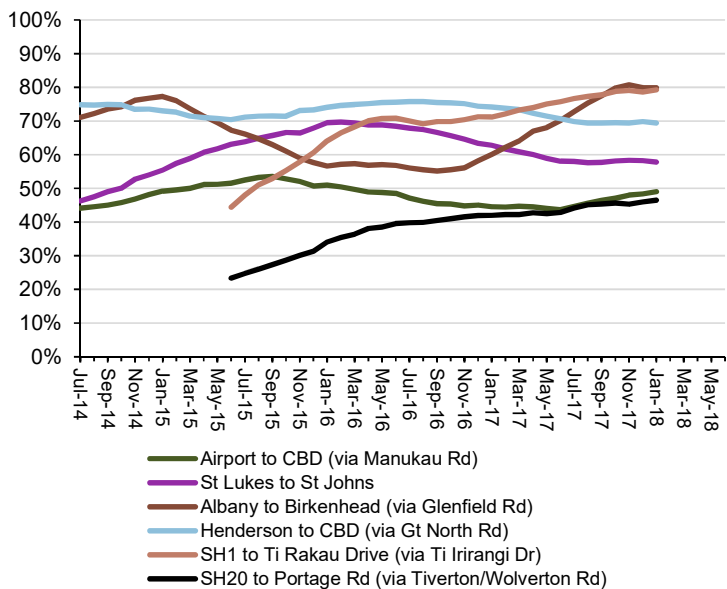
The overall productivity for the 6 SOI routes for the month of January 2018 was 75%, and 76% including bus patronage. This is 10% higher than last month and largely due to relatively higher speeds associated with the reduced commuting traffic in January.

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

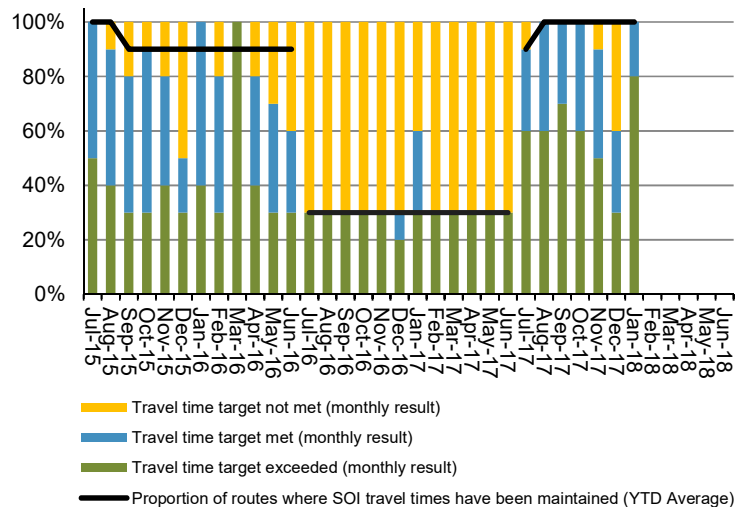


This figure illustrates the 12 month rolling average productivity results (based on private vehicles only) for each of the routes that make up the SOI measure provided in figure 2.3.8.

Note : 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.

2.3 Build network optimisation and resilience

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



In January 2018, all freight routes have met target with 8 out of the 10 routes exceeding target levels. All freight routes have been performing effectively at LOS B or C.

* Note 1: SOI performance tracked using YTD averages.

* Note 2: Freight travel time targets were adjusted marginally for 2017/18. Targets for seven of the 10 key routes were increased by 1 minute, while two of the routes each had their targets reduced by 2 minutes.

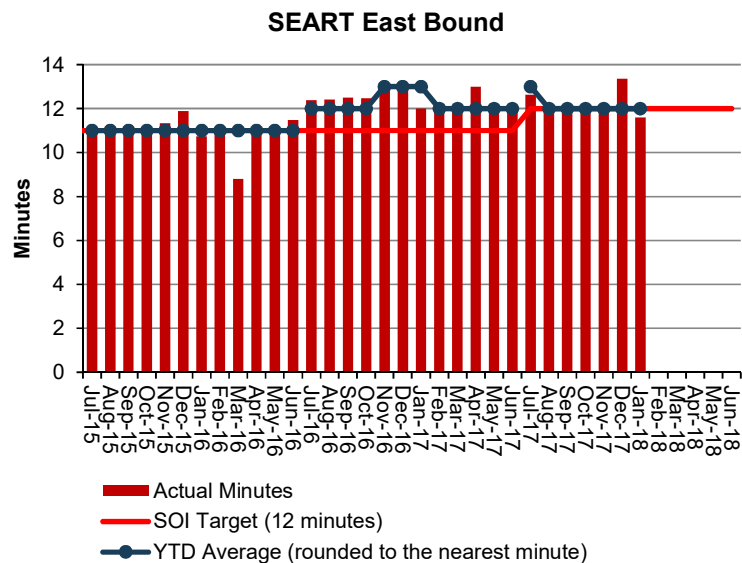
2.3.12 Map showing key freight routes



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)

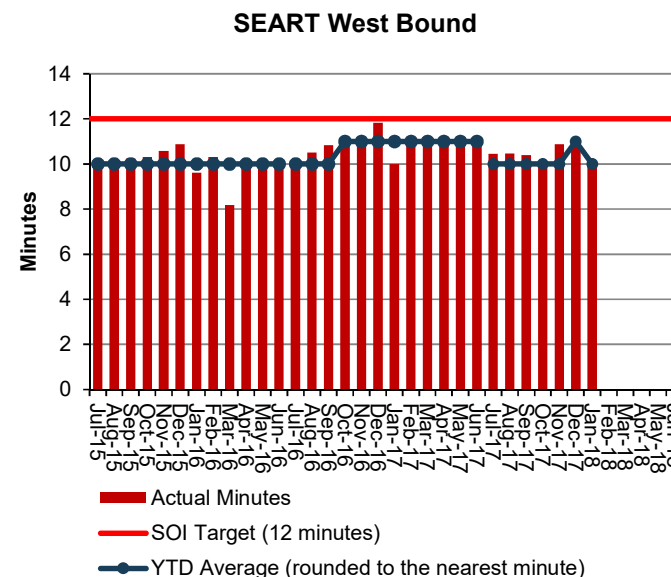


Target met in January 2018.

Target met for YTD January 2018.

Note: The SOI travel time target was increased by 1 minute to 12 minutes in July 2017.

2.3.14 SEART (from East Tamaki to Sylvia Park)

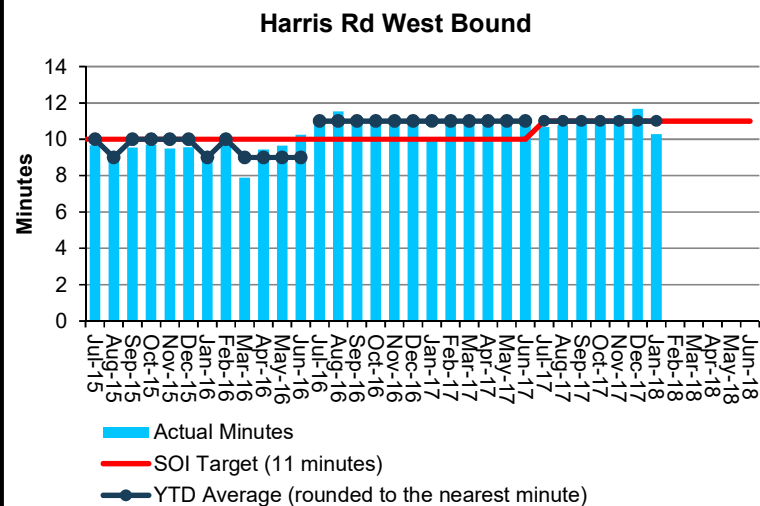


Target exceeded by two minutes in January 2018 and the route continues to perform well.

Target exceeded for YTD January 2018.

2.3 Build network optimisation and resilience

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

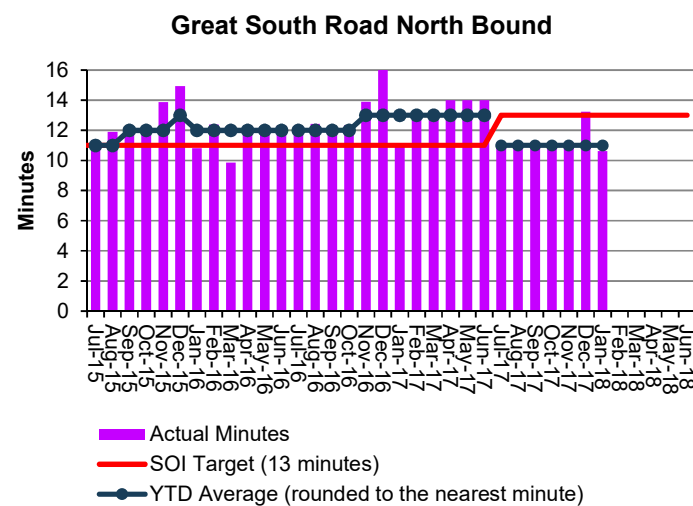


Target exceeded by one minute in January 2018.

Target met for YTD January 2018.

Notes: The SOI travel time target was increased by 1 minute to 11 minutes in July 2017.

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

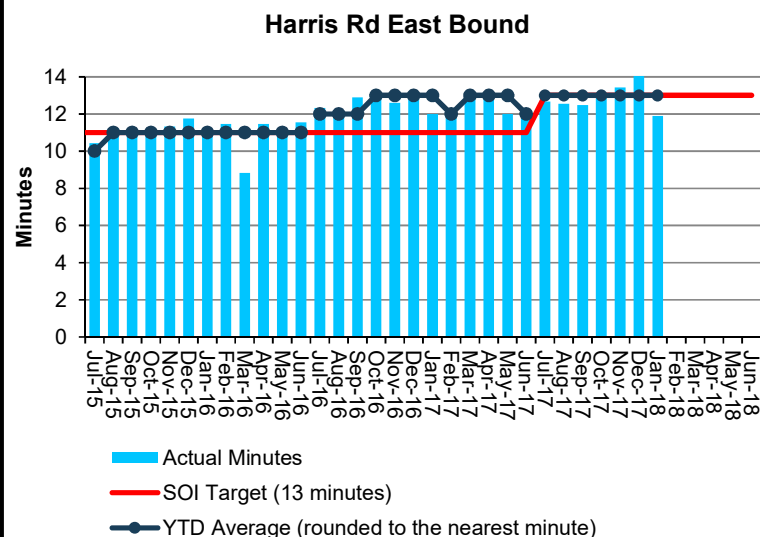


Target exceeded by two minutes in January 2018.

Target exceeded for YTD January 2018.

Note: The SOI travel time target increased by 2 minutes to 13 minutes in July 2017.

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

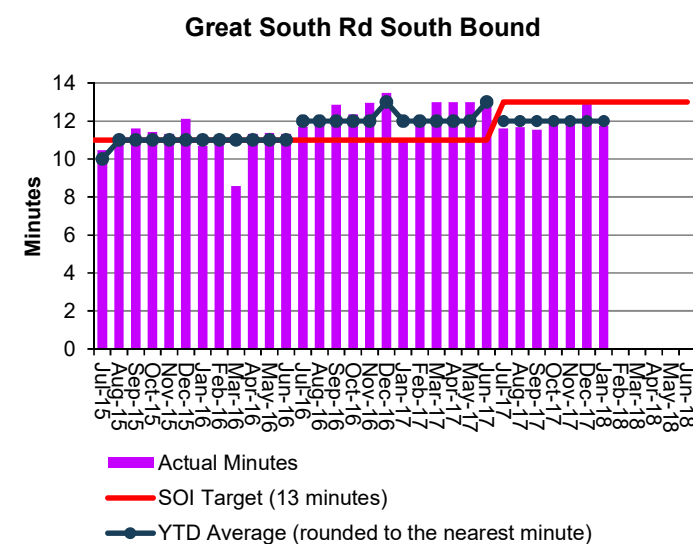


Target exceeded by one minute in January 2018.

Target met for YTD January 2018.

Note: The SOI travel time target increased by 2 minutes to 13 minutes in July 2017.

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



Target exceeded by one minute in January 2018.

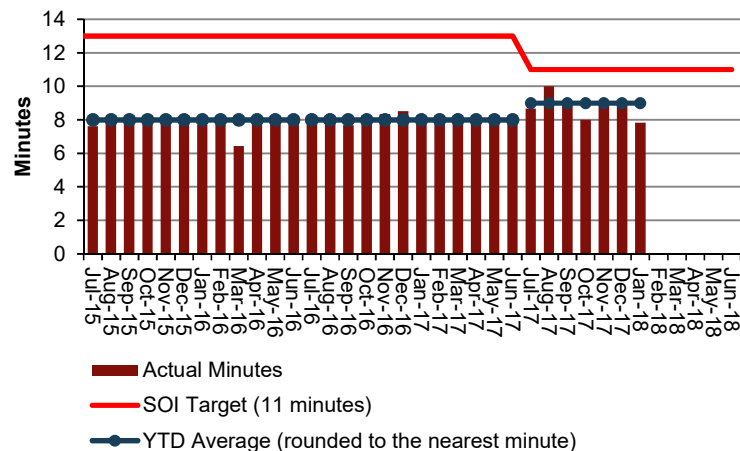
Target exceeded for YTD January 2018.

Note: The monthly travel time target increased by 2 minutes to 13 minutes in July 2017.

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



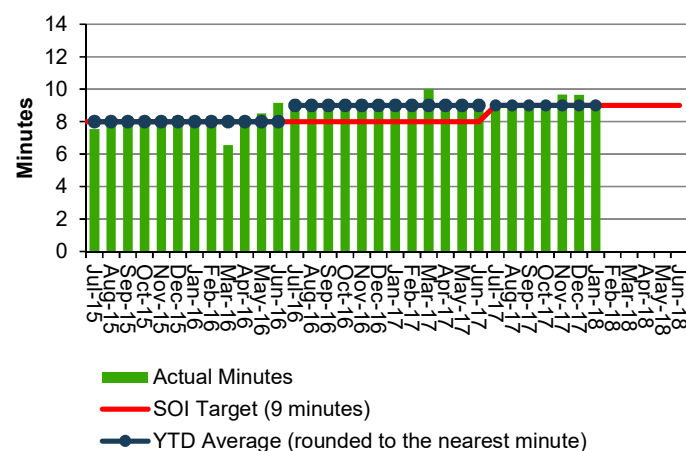
Target exceeded by three minutes in January 2018.

Target exceeded for YTD January 2018.

Note: The SOI travel target was reduced by 2 minutes to 11 minutes in July 2017.

2.3.20 Wairau Rd (from SH1 to SH18)

Wairau Rd West Bound



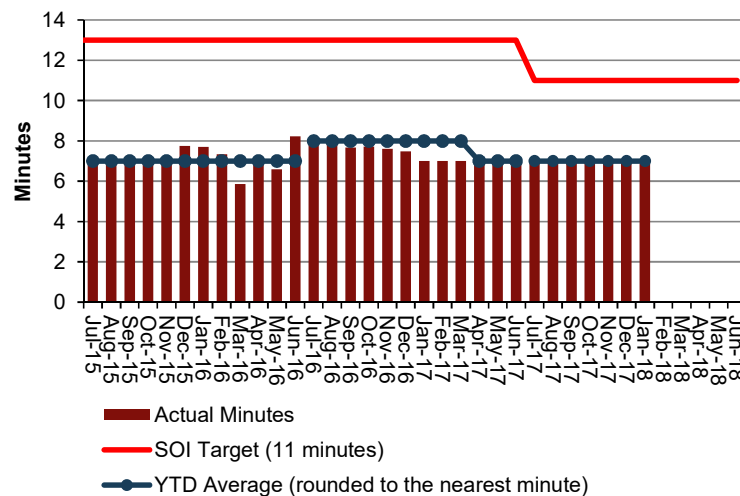
Target met in January 2018.

Target met for YTD January 2018.

Note: The SOI travel time target was increased by 1 minute to 9 minutes in July 2017.

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

Kaka St West Bound



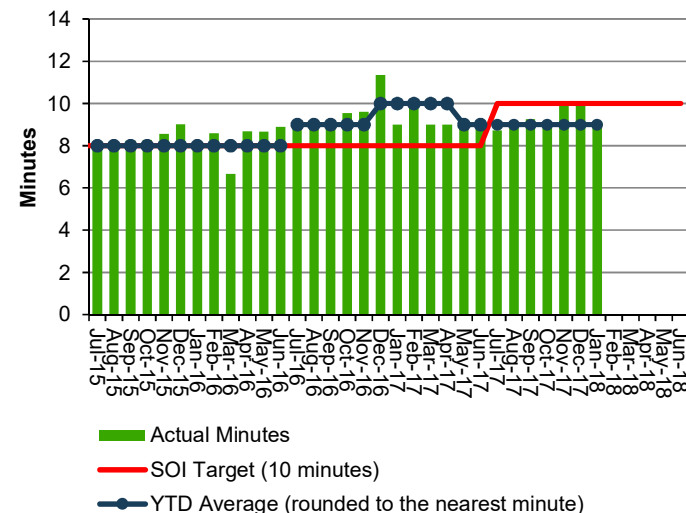
Target exceeded by four minutes in January 2018 and the route continues to operate well.

Target exceeded for YTD January 2018.

Note: The SOI travel target was reduced by 2 minutes to 11 minutes for in July 2017.

2.3.22 Wairau Rd (from SH18 to SH1)

Wairau Rd East Bound



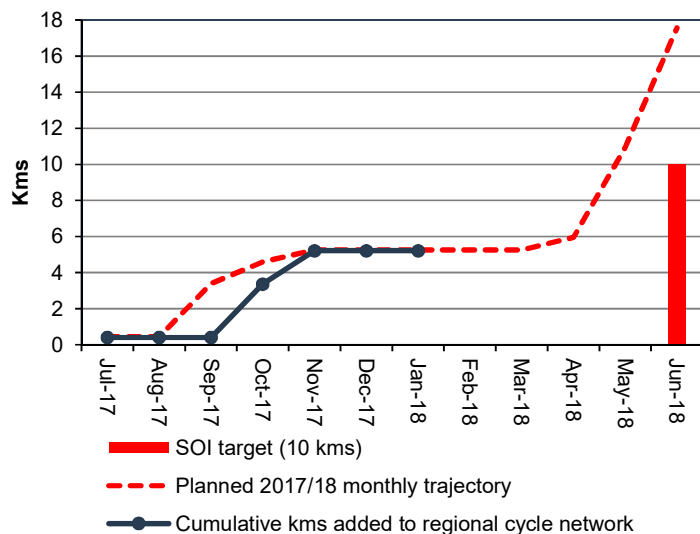
Target exceeded by one minute in January 2018.

Target exceeded for YTD January 2018.

Note: The SOI travel time target was increased by 2 minutes to 10 minutes in July 2017.

2.3 Build network optimisation and resilience

2.3.23 New cycleways added to regional cycle network (km)

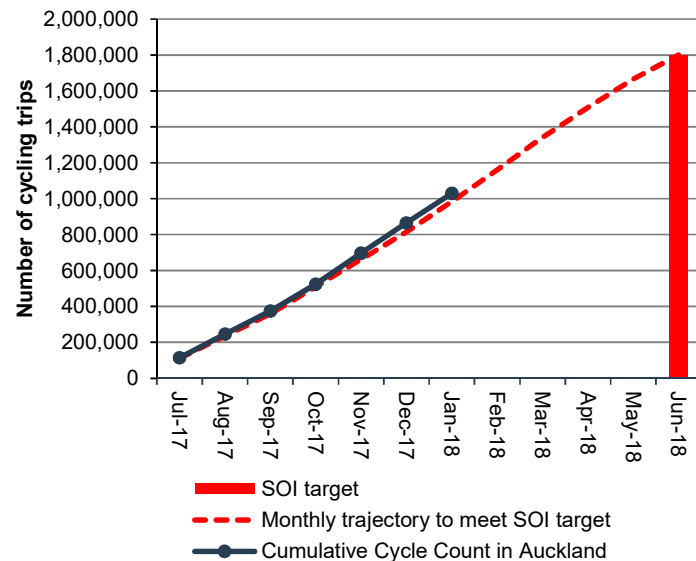


Target met.

No cycleway kilometres were due for completion in January.

5.2 km of cycleways have been added to the regional cycle network since July 2017. The 2017/18 SOI target is 10 km.

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



Target exceeded:

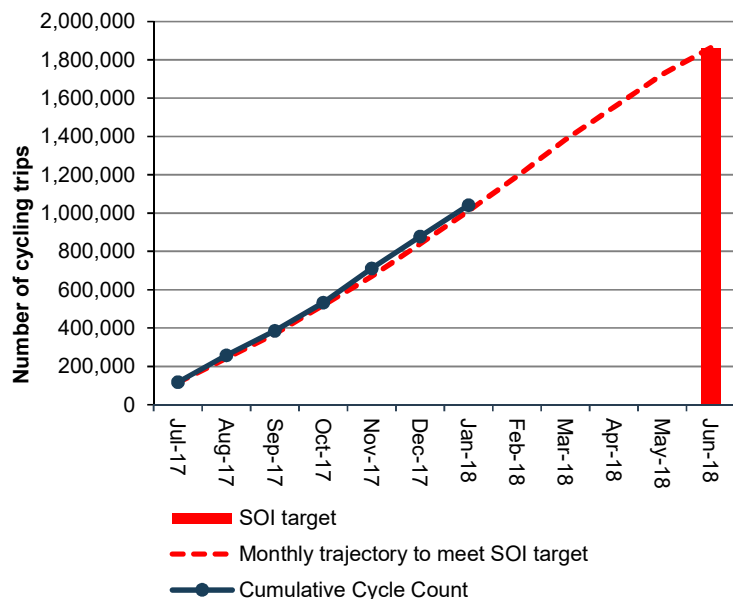
YTD: 1,029,424 (4.6% above target)

YTD Target: 984,620

163,657 cycle trips were recorded in January 2018.

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 exceeded:

YTD: 1,042,055 (2.9% above target)

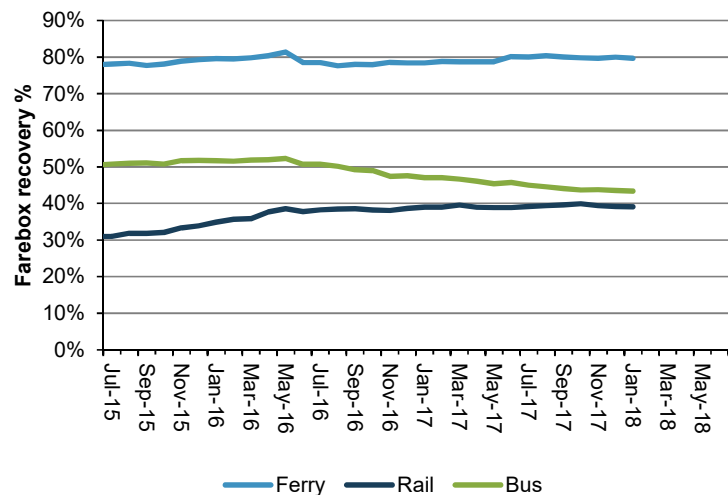
YTD Target: 1,012,451

164,140 cycle trips were recorded in January 2018.

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

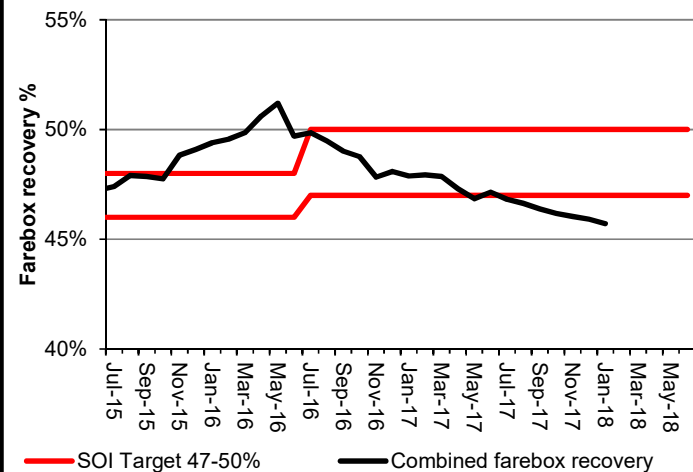


The farebox recovery percentage is calculated by dividing the revenue from passengers by the cost of providing PT services. The formula = (Fare Revenue + SuperGold Card Payment) / (Fare Revenue + Subsidy + SuperGold Card Payments + CFS Payments).

The farebox recovery ratios for January 2018 (and comparable 2017 results) were:

- Ferry 79.7% (78.4%)
- Bus 43.4% (47.0%)
- Rail 39.1% (39.0%)

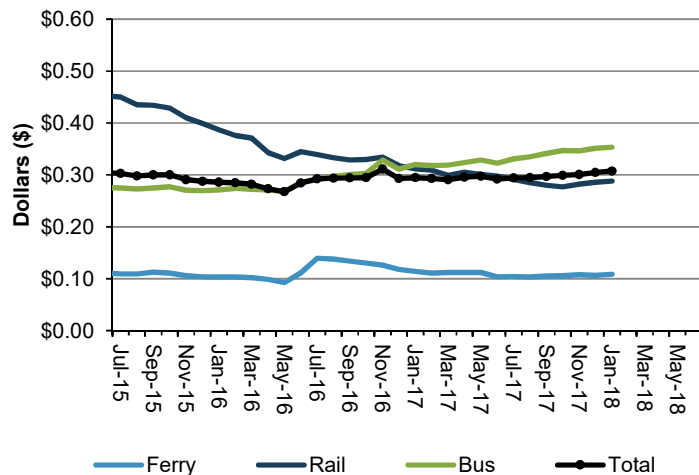
2.4.2 PT farebox recovery (combined result with SOI measure)



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 January 2018 was 45.7%. This compares to 47.9% in January 2017.

2.4.3 PT subsidy per passenger kilometre



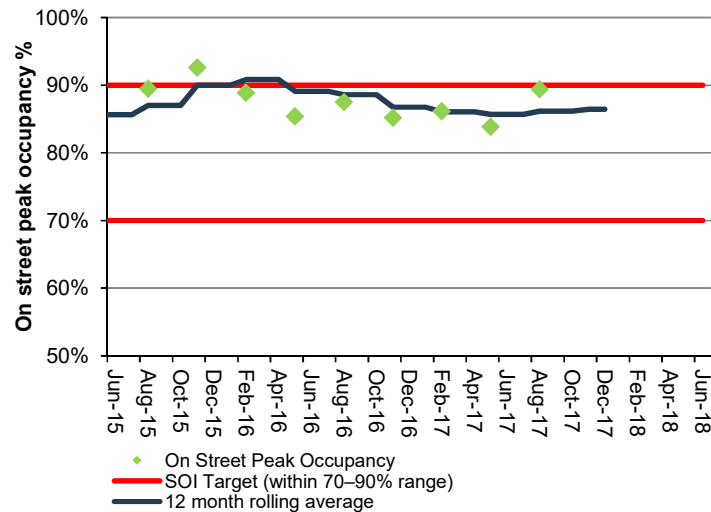
The net subsidy per passenger km is calculated by dividing the cost (less fare revenue) of providing PT services by the distance travelled by all passengers.

The results for January 2018 (and comparable 2017 results) were:

- Bus \$0.353 (\$0.320)
- Rail \$0.288 (\$0.312)
- Ferry \$0.109 (\$0.114)
- Total \$0.307 (\$0.295)

2.5 Develop creative, adaptive, innovative implementation

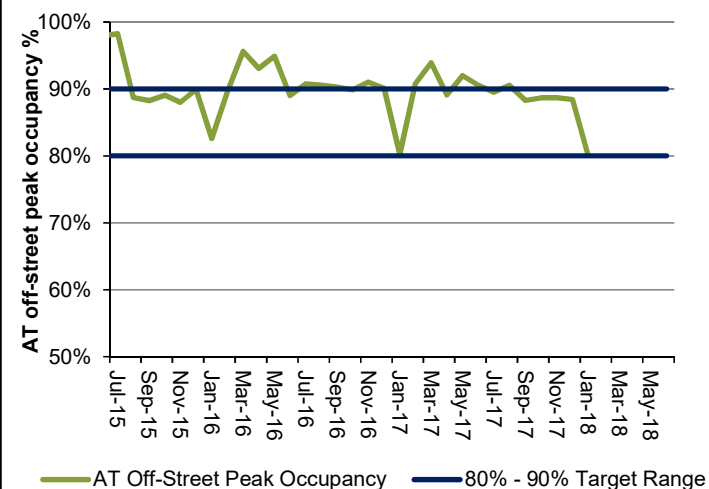
2.5.1 Parking occupancy rates (peak 4-hour, on street)



The last parking occupancy survey was undertaken in August 2017 (recording 89.4% occupancy). The parking team is currently developing a new methodology for measuring occupancy using information from parking's IT systems.

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

2.5.2 Off-street parking occupancy rates

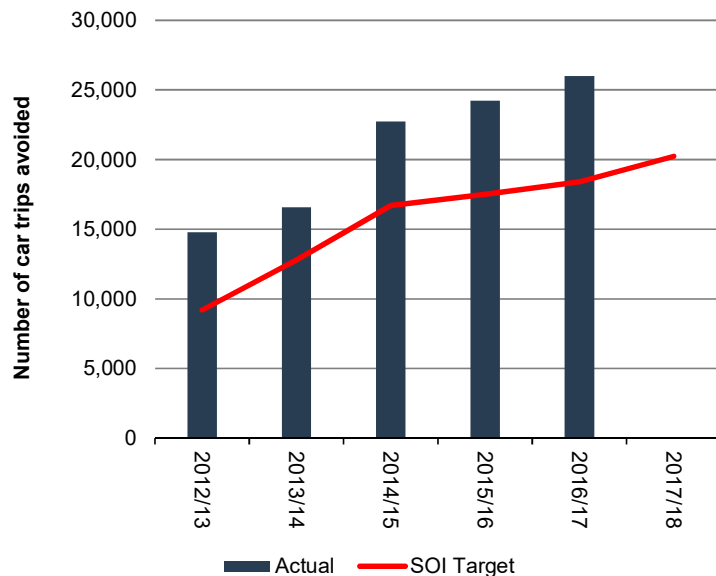


Target met.

The off-street parking occupancy rate for January 2018 was 80.2%, which is within the 80% to 90% occupancy target range.

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

2.5.3 Number of car trips avoided through travel planning initiatives

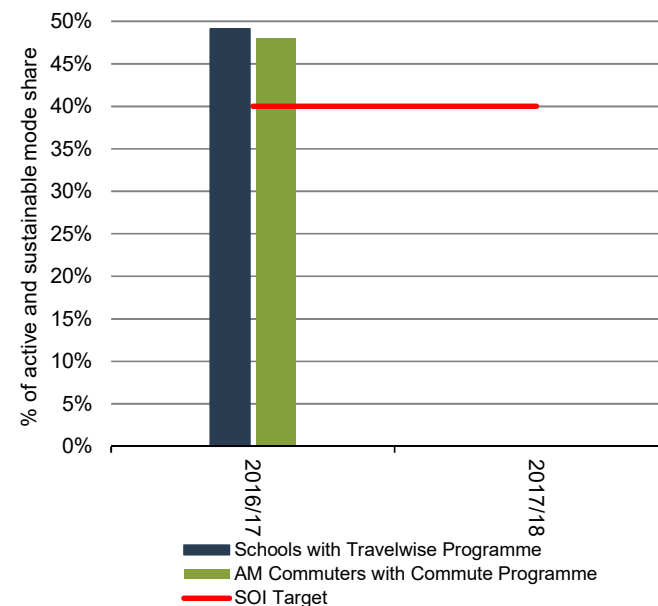


Target reported annually in June.

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.

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 over-estimates 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

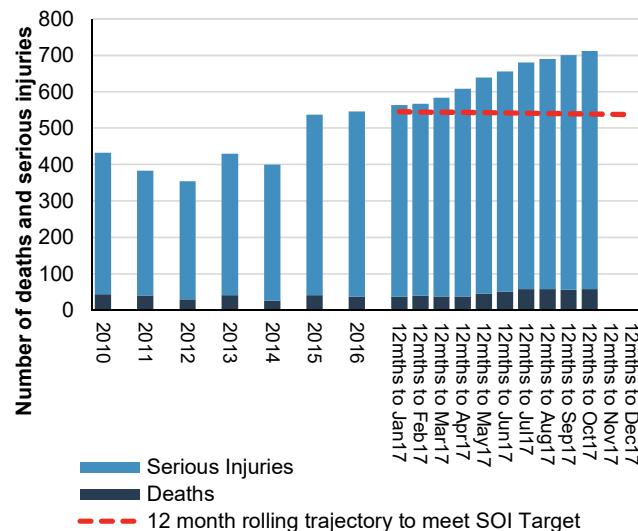
- 2.1 Prioritise rapid, high frequency public transport
- 2.2 Transform and elevate customer focus and experience
- 2.3 Build network optimisation and resilience
- 2.4 Ensure a sustainable funding model
- 2.5 Develop creative, adaptive, innovative implementation

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



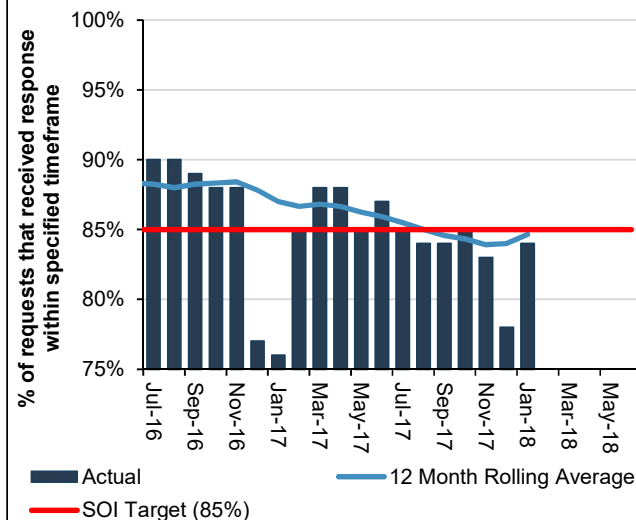
Target not met.

The Local Road DSI target for the 2017 calendar year is 537. The 12 month rolling total to October 2017 is 712, 32% higher than the target trajectory of 538.5, and 37% higher than for the 12 months to October 2016.

For the 12 months to the end of October 2017, Local Road deaths have increased by 81% (from 32 to 58) and Local Road serious injuries have increased by 35% (from 486 to 654).

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.

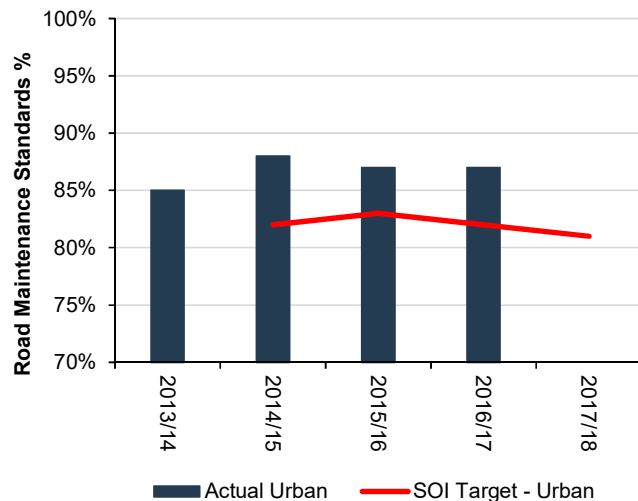
3.2 Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames



Target met (12 month rolling average = 84.7%, SOI target of 85%). The January 2018 result was 84%.

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.

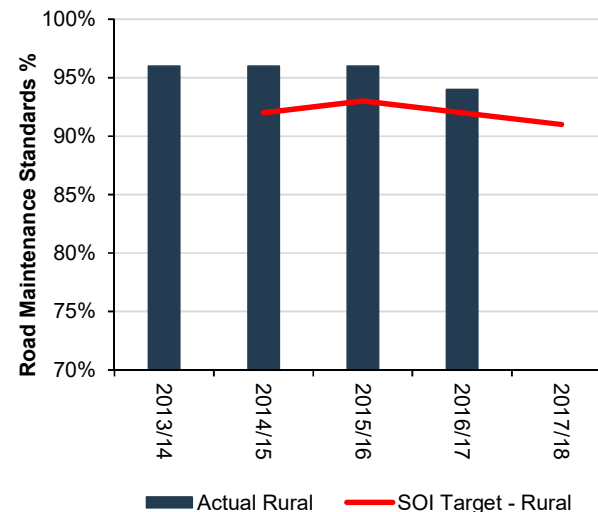
3.3 Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads



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 was 87% (unchanged from 2015/16).

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

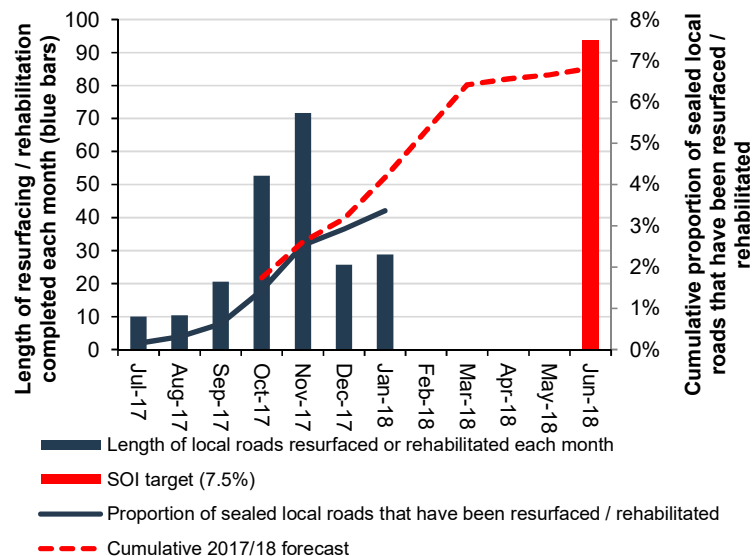


Target reported annually in March.

The 2016/17 result for road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads was 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

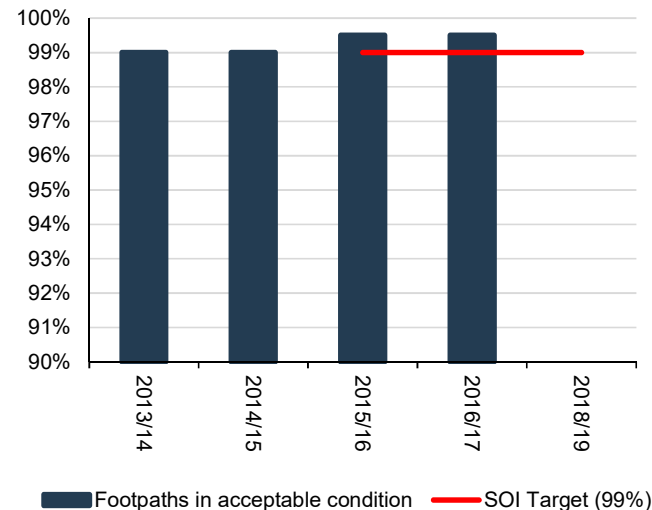


Due to the need to reprioritise funding to undertake urgent repairs to the sea wall, the 2017/18 programme is not forecast to meet the SOI target of resurfacing / rehabilitating 7.5% of the sealed local road network.

In January 2018, 28.8 km of the local road network was resurfaced / rehabilitated. The completed YTD length of 219.9 km is less than the forecasted YTD length of 272.8 km.

The YTD completed length of 219.9 km is 49% of the 446.1km 2017/18 programme.

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 was 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

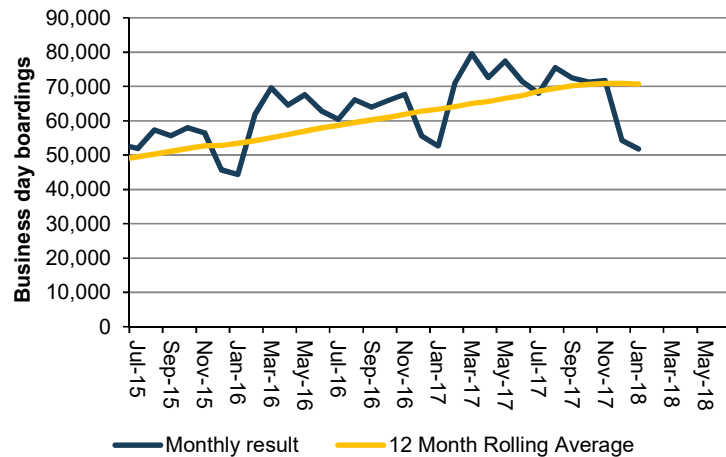
3. DIA mandatory measures

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

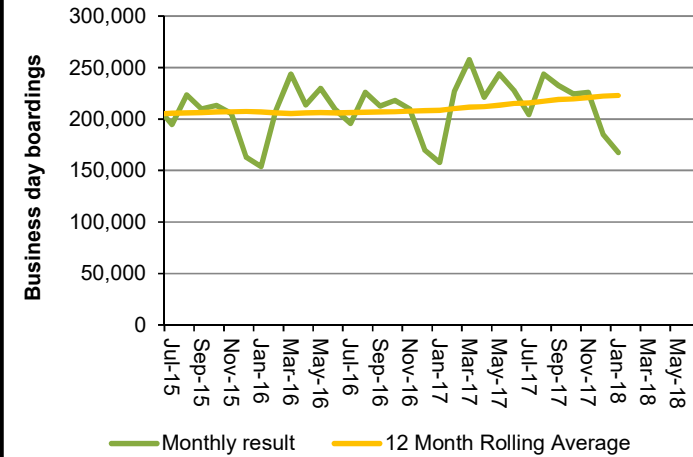
4.1.1 Rail business day average boardings



Business day boardings on the rail network averaged 70,659 in the 12 months to January 2018.

This represents a 11.5% increase on the January 2017 figure.

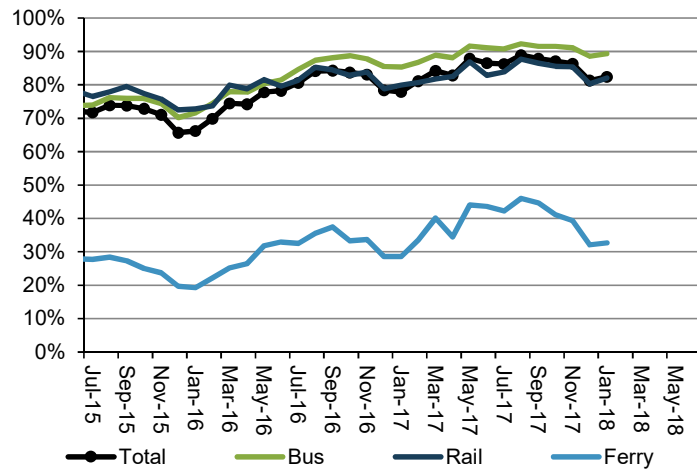
4.1.2 Bus business day average boardings



Business day boardings on the bus network averaged 222,902 in the 12 months to January 2018.

This represents a 6.9% increase on the January 2017 figure.

4.1.3 Percentage of all PT trips using AT HOP



The proportion of all trips using AT HOP was 82.4% in January 2018 (bus 89.4%, rail 82.1%, ferry 32.7%); down from 81.3% in December 2017.

4.1 AT monthly activity report – Public transport

4.1.4 Rail service performance

Train performance January 2018

Total Network

96.9% Punctuality*

(96.2% 12 month rolling average)
* Arrival within 5 minutes of schedule at final destination

98.1% Service Delivery*

(98.2% 12 month rolling average)
* Arrival at final destination

Western Line

96.9% Punctuality*

(96.3% 12 month rolling average)

98.7% Service Delivery*

(98.2% 12 month rolling average)

Eastern Line

97.3% Punctuality*

(96.9% 12 month rolling average)

98.0% Service Delivery*

(98.2% 12 month rolling average)

Southern Line

96.9% Punctuality*

(95.2% 12 month rolling average)

98.1% Service Delivery*

(97.8% 12 month rolling average)

Pukekohe Line

97.7% Punctuality*

(98.3% 12 month rolling average)

99.7% Service Delivery*

(98.6% 12 month rolling average)

Onehunga Line

95.3% Punctuality*

(95.0% 12 month rolling average)

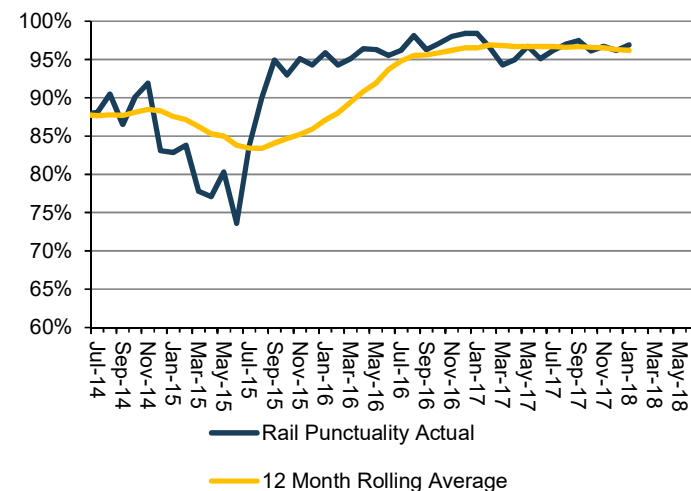
96.5% Service Delivery*

(98.3% 12 month rolling average)

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



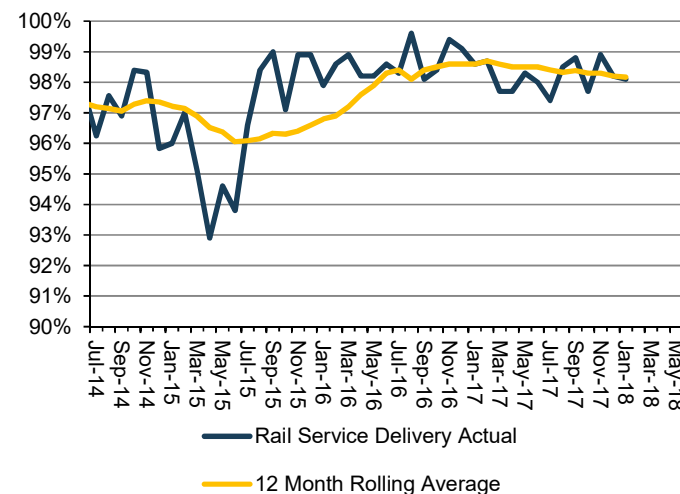
4.1.5 Rail punctuality (based on arrival at final destination)



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 January 2018 was 96.9% and 96.2% for the 12 months to January 2018.

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

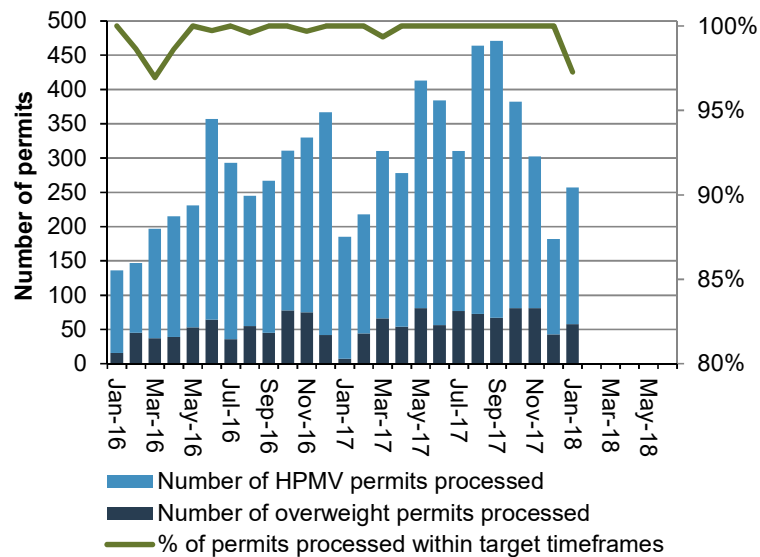


This measure is based on the percentage of rail services that arrive at their final destination.

Rail service delivery for the month of January 2018 was 98.1% and 98.2% for the 12 months to January 2018.

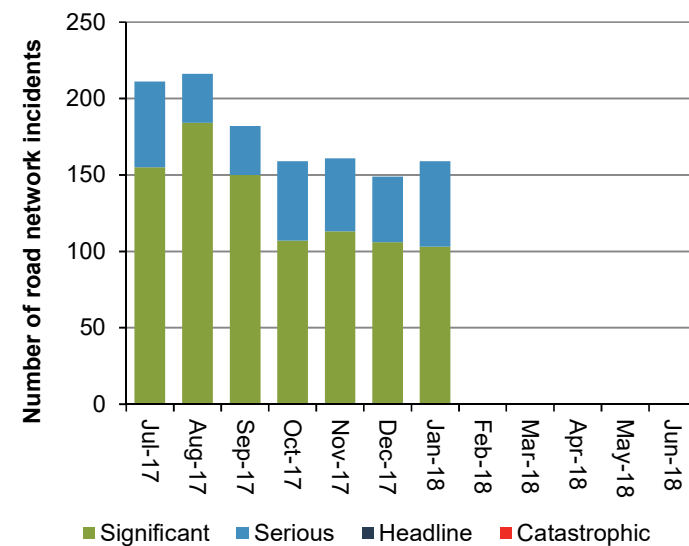
4.2 AT monthly activity report – Road operations and maintenance

4.2.1 Heavy vehicle permits processed (overweight + high productivity)



In January 2018, 58 overweight permit applications and 199 HPMV permit applications were processed. 250 permits (97%) were processed within the KPI target 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



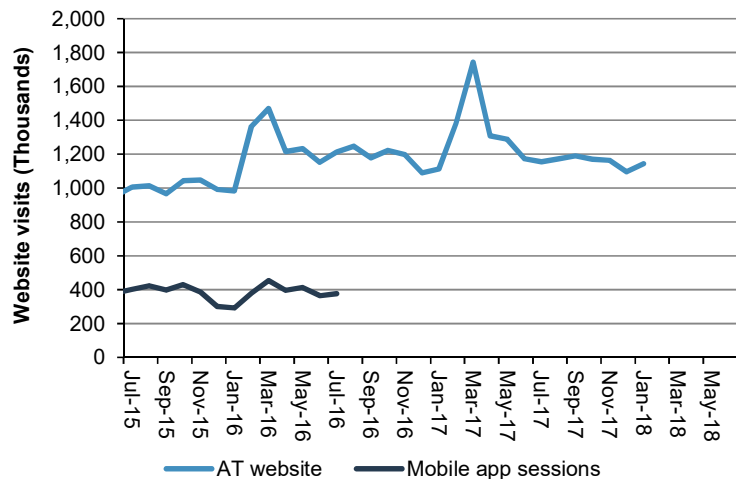
The figure shows the number of significant, serious, headline and catastrophic incidents managed by ATOC each month.

ATOC managed 103 significant and 56 serious incidents during January 2018.

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

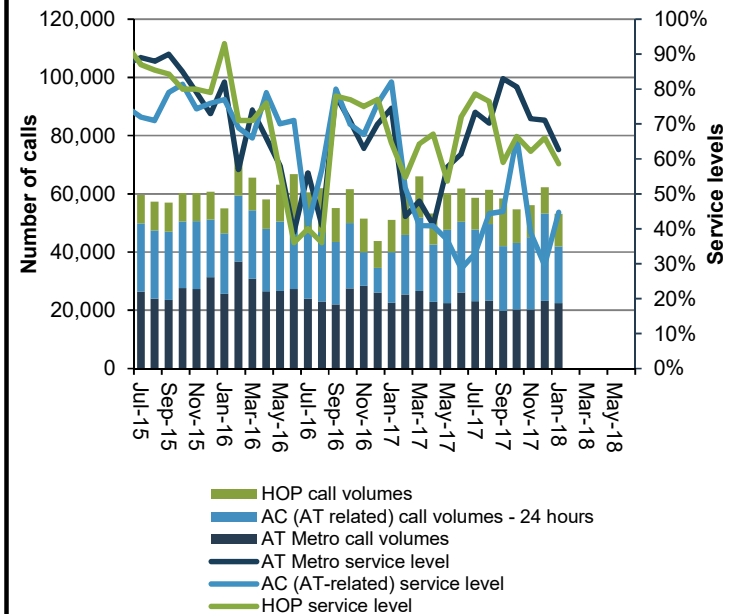
4.3.1 Website visits



There was a 4% increase in visits to the Auckland Transport website in January 2018 (compared to December 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 Hop

Call volumes increased by 23% compared to December 2017. The service level decreased by seven percentage points compared to December 2017.

Auckland Council (AT-related calls) – 24 Hours

Call volumes decreased by 35% compared to December 2017. The service level increased by 15 percentage points compared to December 2017.

AT Metro Call Centre

Call volumes decreased by 3% compared to December 2017, but remained unchanged compared to January 2017. The service level decreased eight percentage points compared to December 2017.