

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Corporate

Regional Land Transport Plan (RLTP)

The Regional Transport Committee (RTC) met on 5 December to consider the draft RLTP document. A sub-committee was established to undertake further revisions on the document which will be reported back to the RTC on 1 February. The draft will need to be adopted at the 1 February meeting to ensure that there is sufficient time for it to be published and circulated prior to public consultation. Public consultation will take place in conjunction with AC's Long-Term Plan (LTP) from 28 February to 28 March.

The RLTP is required to be consistent with the Government Policy Statement on Transport (GPS). The draft GPS is currently being reviewed by the Government and a new draft is expected in the coming months. Any change of focus in the GPS will need to be reflected through into the RLTP. Likewise, the Government is reviewing the Auckland Transport Alignment Package and this too is likely to result in changes to the RLTP.

The Mayor's proposal for the LTP was released on 30 November. This provides indications of rates increases and prioritisation between different AC activities and includes transport as one of three focus areas. However, within AC's proposed consultation approach, the Government's proposed regional fuel tax is the only transport initiative to be highlighted in consultation.

Given the degree of uncertainty and potential for changes to the document following consultation it is possible that further consultation will be required.

Targeted consultation events with key stakeholders and Local Boards will be held on 7 and 9 March to enable in-person feedback to the RTC, and an AC-led event for transport stakeholders will also be held on 14 March, focusing on the LTP and Auckland Plan Refresh, as well as the RLTP. Local events will also be held throughout the region during consultation, and AT staff will be delegated authority to receive feedback at these events.

Variations to the RLTP

The current RLTP was approved in 2015. If a project is included in the RLTP, it can then be included in the National Land Transport Programme (NLTP) and a request for Transport Agency co-investment can be made. Projects which are brought forward after the publication of the RLTP need to be included in the RLTP via a variation.

If a variation is not considered significant, the change can be made by Auckland Transport (AT), in accordance with AT's Delegation Policy.

The following projects have been added to the 2015-18 Regional Land Transport Plan as variations:

- Penrose Station - Platform 3 Extension; and
- Te Mahia and Takanini Station and Amenities Upgrades.

Finance

Audit NZ's two week review engagement was completed in January to support the reporting of results for the six months to 31 December 2017. The six month reporting pack was presented to the Finance and Risk Committee meeting on 30 January.

Detailed planning activity is in progress to support completion of the 2018/19 Annual Plan, in conjunction with the Long Term Plan.

Procurement

Thirteen tenders were published in the current reporting period (11/11/17 to 05/01/18) with an estimated value of \$15.5 million. Two of these tenders had an estimated value of over \$2 million.

Tender	Type
Matakana Link Road Detailed Design – Professional services to complete detailed design and associated documentation so construction phase can be initiated to enable completion of the Matakana Link Road (MLR) project	ROI
Putney Way Streetscape Improvement – Streetscape improvements of the northern side of Putney Way and the full width reconstruction of the road pavement	RFT

There were 154 contracts created in the current reporting period (11/11/17 to 05/01/18) with a total award value of \$210.2 million. Nine contracts had a value of over \$2 million.

Contract	Supplier
EMU Supply and Maintenance – Additional supply and maintenance of 15 three-car EMUs that must be fully compatible with existing EMU fleet	CAF
PTOM (Unit 40) – Regional partnering agreement to provide bus services (North Tranche)	Ritchies Transport Holdings Ltd
Maki Street South Upgrade (Westgate) – Upgrading of Maki Street South in the Westgate shopping centre supporting the development of an integrated town centre	Auckland Council New Core
Great North Road Culvert Renewal – Joint venture to complete remediation works for clean-up and rebuild to existing culvert and installation of a new box culvert due to storm events and damage	Auckland Council New Core
Glen Innes to Tamaki Shared Path Construction (Section 2b) – Delivery of a shared path for cyclists and pedestrians from St Johns Road to Meadowbank rail station	NZ Transport Agency
Technical Facilities Maintenance – Mechanical, Electrical & Plumbing (MEP) maintenance and repair services across all public transport modes and parking	Masta Maintenance Services NZ Ltd
Response and General Maintenance – Consolidation of three existing maintenance contracts (Rail, Carparks, Bus) into a single contract: Rail stations, bus stations, transport interchanges, ferry terminals, customer services and carparks	ECO Maintenance Ltd
Metro Structures and Facilities – Replacement of current AMS contract for Structures and Facilities: Bridges, Major & Minor culverts, Retaining Walls, Sea Walls, Gantry's, High Lighting Masts, Underpasses. 2 contracts divided by zone – North & West, Central & South	GHD Ltd
Roading - Replacement of current AMS contract for Roothing services: Road Carriageway, Road Drainage, Kerb & Channel, Street Lighting, Guardrail, Street Furniture and Signs.4 contracts divided by zone – Central, North, South & West	OPUS International Ltd

Organisation Update

Diversity and Inclusion – the organisation launched AT Connects this month (staff networks), and have had a good response with initial interest in setting up an Indian, Pacifika, Rainbow, Maori and Women @ AT network. Work has progressed on the Disability Action Plan, and Women @ AT Action plan. Preparations are underway for AT's first participation in Pride Parade in February and to finalise the contract with the Rainbow Tick.

Early Career Programme – the first intake of Graduates and Cadets (27) started at AT in December. A week-long induction welcomed, informed and developed the group and drew on internal and external expertise. These graduates have now commenced their first six-month rotation in various Divisions. 30 staff have completed the AT Mentoring Programme, where they will be available to mentor the graduates, with the aid of a new online mentoring tool. Planning has begun for 2018's intake, assimilating lessons from 2017 and building on our success to further cement the AT brand as an employer of choice for talented undergraduates.

Strategic Workforce Planning – Work is progressing to prepare divisional people plans across AT, in consultation with the business. This will form the basis for a three year AT-wide workforce plan by March.

Auckland Unitary Plan Operative in Part (AUP)

AT continues to support AC in the resolution of appeals to the AUP, including case team meetings and process planning. It is likely that the remaining appeals that AT has had an interest in will proceed to a hearing.

AT has become a party to the Redhills Precinct appeal, which challenges the indicative transport network for the area. Mediation with the parties is scheduled for early February, with a hearing expected in April. This appeal will need to be integrated with the Supporting Growth work.

AC has recently notified a number of plan changes to the AUP, including a plan change to rezone parts of Whenuapai to urban in line with the adopted structure plan and a private plan change to rezone some of Karaka/Drury (Auranga B) to urban. AT has lodged submissions on some of these plan changes and will continue to work with AC and other stakeholders to resolve matters identified through submission processes.

Notices of Requirement

Both the East-West Link (EWL) and Northern Corridor Improvements (NCI) Board of Inquiry hearings were formally closed in early September. AT presented evidence on both projects covering a range of matters including walking and cycling, public transport, management of operational and construction traffic effects, and planning matters. All matters of interest to AT were resolved during the proceedings.

The NCI Board of Inquiry final decision was released in November 2017 and has been appealed to the High Court. The EWL Board of Inquiry final decision is expected to be released in early 2018. AT will continue to keep a watching brief on the current and possible future appeals to these final decisions for each project.

Auckland International Airport Limited (AIAL) has lodged a notice of requirement for their second runway extension and related changes to the noise contours. This is expected to be notified in February for public submission.

Urban Renewal

AT continues to work with Panuku Development Auckland (Panuku) on its programme of urban renewal initiatives on a number of their priority areas including:

- Henderson – AT’s Walking and Cycling Team has undertaken traffic, cycle and pedestrian counts in Henderson to inform the walking and cycling programme. A parking management plan is being prepared which will assist in informing AT’s position with respect to its landholdings and carparking facilities in the area. AT will initiate an early discussion with relevant Local Boards prior to formal consultation.
- Northcote – AT is working with Panuku on the Lake Road cycleway project - the Northcote Safe Cycle Route. AT has been providing inputs on the town centre design concepts and Panuku will be releasing a draft town centre masterplan for public feedback in the near future.
- Panmure - Panuku continues to progress the Panmure Masterplan and High Level Project Plan. AT has been progressing the parking management plan which will assist in informing AT’s position with respect to its landholdings and carparking facilities in the area.

AT continues to work with AC on the Drury-Opaheke and Pukekohe-Paerata structure plans. The first stage of public consultation for the two Southern Structure Plans is now complete and AT is assisting AC in reviewing the feedback received.

AC has commenced the Silverdale West-Dairy Flat Business Area structure plan, with the first stage of public consultation underway. AT is providing transport expert input into the development of this structure plan, including content for the constraints and opportunities background papers.

AT has provided AC with initial information to feed into spatial plans for Sunnynook, Parnell and Whangaparaoa place-based plans. Work has commenced on the Albert-Eden Local Transformation Programme looking at areas such as Pt Chevalier, Greenwoods Corner, and Sandringham.

Ferry Futures Strategy

A 30 year strategy for the development and extension of ferry services and infrastructure is underway. The strategy will look at the use of low emission fuels, innovation and technologies and will seek opportunities for using emerging technology to improve service delivery, including first-and-final leg access and customer accessibility. Preparation of the strategy includes benchmarking and learning lessons from other cities around the world as well as discussion with local ferry operators and other stakeholders. The proposed Auckland Ferry Strategy 2017-47 will be included in the 2018 review and in the update of the Auckland Regional Public Transport Plan (RPTP 2018).

Rail Development

AT continue to work with KiwiRail to secure funding for capacity and resilience upgrades to the heavy rail network. KiwiRail submitted funding bids for Budget 18 in November which included: Electrification Papakura to Pukekohe; 3rd Main (Wiri to Westfield, Westfield Jcn and Quay Park); Network Renewals; Additional Power Feed; and the Northern Train Control Centre. Advice has been received that these projects are consistent with government priorities but that the source of funding for rail infrastructure is yet to be confirmed. Potentially funding could come from the National Land Transport Fund in the longer term. Further information has been requested from AT and KiwiRail to support these decisions.

Key Strategic Initiatives

AT and NZTA are progressing negotiations with the preferred proponents to deliver Supporting Growth Planning Alliance that will undertake business case and route protection for the Future Urban Zones transport network. The preferred proponents are working through the Interim Alliance Agreement and have commenced work on early transport packages in the North West and South future urban zones to support AC Housing Infrastructure Fund application and Southern Structure Plan process. Information on the supporting growth programme can be found at <https://at.govt.nz/projects-roadworks/supporting-growth-delivering-transport-networks/>

Procurement for the Airport to Botany mass transit corridor business case as part of improving access to the airport was undertaken in December. A preferred consultant team will be confirmed in February. The business case will focus on short to long term options including: 1) doubling the frequency of the existing 380 bus route to the airport by the end of the year; 2) more bus routes servicing the airport by 2020 3) developing a staged upgrade of the Puhunui rail station to a full bus/rail interchange by 2020.

AT continues to work with NZTA regarding their emerging plans for a future additional Waitemata harbour crossing and how this integrates with AT's planning for the development of the North Shore rapid transit network. AT and NZTA are continuing to hold off on commencing public engagement on the proposed Northwestern Busway whilst awaiting confirmation of the new government policy direction. However, work continues on finalising the elements of the business case for the project which will be necessary regardless of the policy direction.

AT is working closely with AC on the planning and delivery of key public transport programming within the city centre, focused on optimal staging programme in the Downtown and in coordination with overlapping AC projects. Work has commenced on developing a business case scope for the Midtown bus improvements

Scoping work is continuing for the detailed business case phase for the Lake Road Improvements project, including working with NZTA on Esmonde Road improvements and AT's Cycling team on local network improvements.

Local Boards and Council

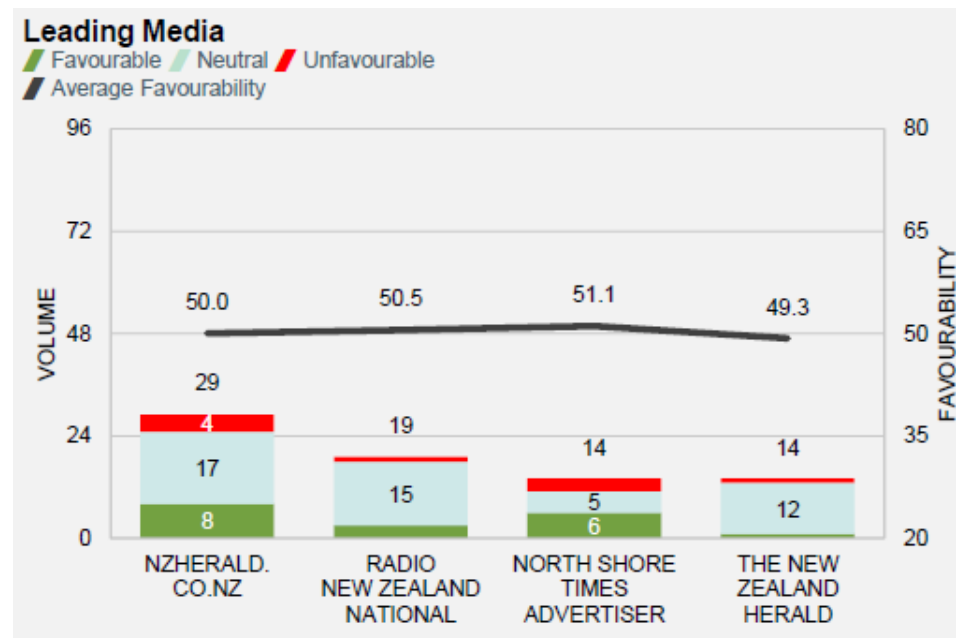
AT will be presenting to all Local Boards in the latter half of February, on both the Regional Land Transport Plan (RLTP) and the Regional Public Transport Plan (RPTP) and also, holding workshops with relevant Local Boards on the revision of the ferry strategy.

AT staff are also working with AC staff to consult all Local Boards on the potential to increase the Local Board Transport Capital Fund (LBTCF currently \$11.8m pa) and alter the allocation model. Currently the LBTCF is allocated purely on the basis of population, apart from Waiheke and Great Barrier, who get 2% and 1% of the fund respectively.

March is taken up with around thirty-five Local Board 'Have Your Say' events, where the general public can come and discuss AC's Long Term Plan and the RLTP with Local Board members and staff.

Media Analysis

December saw 265 media items relating to AT; public transport was the leading focus. Key stories included the unveiling of plans for a new busway station at Rosedale, the RMTU strike action, and protesters in and around Garnet Road.



Business Technology

Digital Concessions: this project aims to create a more streamlined process for both customers and AT; the current method of applying for a tertiary concession is confusing and time consuming for both concession holders and AT.

The pilot with the University of Auckland (UoA) is nearing launch following the successful User Acceptance Testing (UAT) end-to-end tests. This included automated customer emails and texts through to the update of the AT Mobile App and loading of the concession by a Customer Service Centre (CSC) team member on the customer's AT HOP card. AT Graduates, including some former UoA students, participated in the trial and we are now working through the defects and feedback. The customer collateral has been approved and media has been booked for the Tertiary concessions campaign.

This process will reduce the time it takes to load a concession from 4 minutes to 1.5 minutes, and customers who choose to apply for their concession using the AT Mobile App will have their concession loaded on their AT HOP card for up to 3 years, as long as the student remains eligible, the data for which will be provided by the institution to AT.

Training manuals and FAQs have been produced for staff at both AT and UoA, and staff training began on 15 January. The launch is set for 30 January, as the new semester starts at the end of February.

Building on this, the wider technology team are now actively working with the Regional Interim Ticketing System (RITS) and the Ministry of Social Development on a similar solution for Super-Gold customers and the technical feasibility of a solution working with the Ministry of Education's system to provide a solution to automate concessions for 16-19 year-old students on concession fare eligibility.

Microsoft Azure Hybrid Cloud: The project has prepared the draft Business Case and Total Cost of Ownership model which has been reviewed by Deloitte. An updated version is being peer reviewed with a view to complete in January.

Cyber-security: The Mobile Threat Management software is ready for deployment; the decision was made to postpone this rollout until after Christmas to align with Multi-Factor Authentication (MFA) and cyber-security risk and awareness training. An Engine Room page dedicated to cyber-security has been created.

Enterprise Asset Management (EAM): The Request for Proposal (RFP) review is underway. RFP responses for the EAM Toolset have had pricing normalised so that meaningful comparisons can be made. The RFP evaluation and pricing information has been presented to the EAM Tender Review Committee, comprised of ELT members. After shortlisting suppliers and toolsets during January, a due diligence process will then be conducted. It is expected that a preferred toolset and implementation partner will be selected and the Business Case completed by the end of March.

Connect Deployment: 71 online document sharing sites have now been set up for projects across the Capital Infrastructure Department and Business Technology. This will continue to be rolled out over the coming months.

Enterprise Information Management (EIM): On-going improvements to our Geographic Information System (GIS) architecture have been made allowing us to deliver simple geo-location and mapping solutions faster and more accurately than before. Updating the data contained in the maps can now often be automated, reducing workload and increasing accuracy. A number of targeted GIS solutions will be released in January including the replacement of maps on the AT website with maps that have a common look and feel and enhanced functionality; an app to help the parking team know which meters have been replaced with the new style 'pay by plate' machines; and a viewer to show iwi territories to enable contractors to more effectively engage with local iwi early in the planning process will be delivered.

CCTV Analytics: All 17 fixed cameras are now streaming in VidSys for the Whangaparaoa Dynamic Lanes project and analytics are being built on these live streams including the deployment of "wrong way driver" detection (see Image 1). Additional dedicated resources have been deployed to ensure all required analytics are deployed and tested in time for full project go live. UAT continues for the Grafton Bridge project which includes the whitelisting of vehicles authorised to be in the bus lanes.

Grafton Bridge bus lane enforcement is live and undergoing final user acceptance testing. This is the second special vehicle lane for parking enforcement after the successful roll out on Fanshawe Street and includes whitelisting of vehicles authorised to be in the bus lanes.

The analytics trial in the Waterview Tunnel was also successful and the next steps are being assessed. Pre-work for the high speed automatic number plate recognition trial on a motorway on-ramp camera install is on track for January.

A new version of a core component of the CCTV Analytics platform, Media Server, has been released and is being tested against baseline data. Initial results to scene analysis (the bulk of our analytics output) and ANPR performance are favourable.

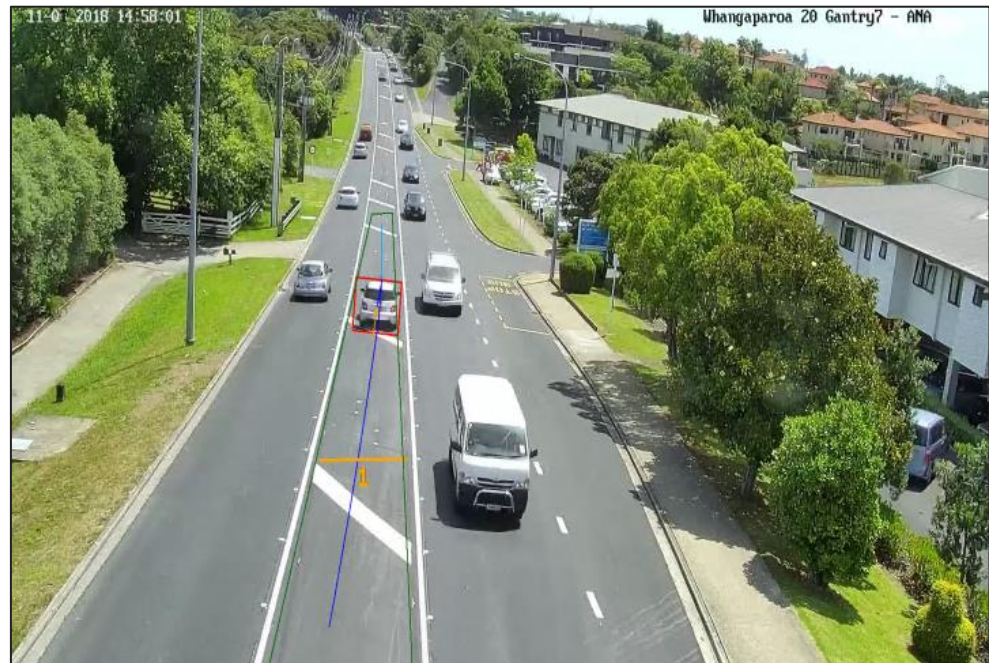


Image 1 – Whangaparaoa 'wrong way driver' sample

BI (Business Intelligence) Dashboards: Several BI Reporting Dashboards have been developed for internal customers that reduce the time taken for business unit reporting by several hours a week. In addition, we have implemented several GIS viewers for AT staff – including a Major Capital Works Viewer that provides AC Consent, subdivision and title layers, and Unitary Plan management zones. AMETI and Light Rail will use this application that provides an overview of phases and property acquisition, down to a detailed view of the engineering design drawings.

Audio on Buses: The current AT bus experience is not designed to enable visually impaired customers to travel with confidence or independence. This workstream included members of the visually impaired community throughout the exploration phase. The problems identified range from catching the right bus in the first instance, and then knowing when to get off, including HOP experience, multi-stops, disruptions and interchanges. Further work to identify potential solutions for these customers is underway in January. In parallel, AT will identify an individual employee who will be responsible as an 'Accessibility Empathy Champion' to continually and proactively provide relevant customer insights to AT.

Project Updates

Lincoln Road Upgrade

The project team have met with appellants and reached a resolution with one and currently finalising the second resolution.

NZTA has approved funding for detailed design, land acquisition and construction. AT approved the commissioning of the detailed design and land acquisition phases.

The detailed design contract was awarded to GHD Ltd in January.

Albany, Dairy Flat Highway Improvements

Developed design, including updated cost estimates, major risks, property and consenting strategies for the three options will be completed in February. Public consultation is planned to start at the end of February.

Wynyard Quarter – Integrated Road Programme

Detailed design is progressing well for the Wynyard Quarter Central Package of work (Daldy Street, linear and central park, and Gaunt Street west). Integration with adjacent development sites (Mansons and Fu Wah) is occurring through the design process. Property acquisitions associated with the linear park and central park continue. Physical works procurement will occur in early 2018 with construction expected to commence in April with completion by December 2019.

Glen Innes/Tamaki Shared Path

The section 2 (St Johns Road/Kohimarama Road) design is progressing. Section 3 (Orakei Basin boardwalk) construction has been delayed by 21 days due to access issues but completion is still expected in June. The section 4 (Orakei Basin to Tamaki Drive) public consultation has now closed and the summary report will be released to the public early in 2018. The Ngapipi Road/Tamaki Drive intersection project physical works contract will complete several hundred metres of shared path on Ngapipi Road. The project team are engaging with key stakeholders along the route (boat shed owners and local residents) and to date the boat shed owners have been supportive.

Herne Bay to Westhaven Cycle Route

During public consultation, the Herne Bay Residents Association (HBRA) raised concerns regarding the traffic impacts of redirecting traffic from local streets onto Jervois Road and Curran Street. Additional traffic impact assessment work was completed and the issued closed out with HBRA.

Detailed design started in August and is expected to be completed June. Further project communications are planned early 2018 to keep stakeholders informed. Construction work will begin in the second half of 2018.

Parnell to Tamaki Cycle Route

Options development (based on the concepts discussed and agreed with the Community Reference Group) is continuing. These will be shared and discussed with the Local Board and Community Reference Group in February and then evaluated through the Multi Criteria Analysis to identify the preferred option by March. The Auckland Design Office will also be included as part of the design team.

Dominion Road Bus Priority Upgrade

Consultation for Phase A works (providing continuous bus lanes and rationalising bus stop locations) closed on 13 December. Phase B of the project (village centre upgrades and neighbourhood bus interchanges) has been affected by the new government's preference to progress work on LRT on Dominion Road within the next 3-5 years. The project team are working with the LRT team to ensure co-ordination and design integration.

The double decker verandah trimming works will be delivered in parallel with the Phase A works, within a single contract to reduce disruption impacts on local shops.

Waitemata Safe Routes

A reference group with the business community has been established and is working towards improving outcomes within the village. Wider project outcomes are being reviewed and apart from a pedestrian crossing on Surrey Crescent between Richmond and Stanmore Roads, further work outside of what is already constructed is awaiting the outcome of the review.

In January two pedestrian crossings on Surrey Crescent were re-established and old road markings reinstated so that the road environment operates effectively in the interim while the project is reviewed.

Half Moon Bay – Bus Turning Area

Bus services were temporarily relocated to avoid a Christmas period clash with the high volume of activity around the Half Moon Bay boat ramp, necessitating the use of some road side car parks as an additional traffic lane using traffic management. Alternative car parking was provided in the adjacent AT work site yard, not in use currently while a Stage 2 contractor is being procured.

The Stage 2 works will be tendered to the wider construction market in early 2018 following a significantly higher price and longer programme than expected from the Stage 1 contractor Downer and works for Stage 2 are now anticipated to be complete in May. It should be noted that the

Stage 2 landside works for a new bus area will involve the permanent removal of the car parks in the road corridor which are being temporarily removed now, and that the Local Board is aware of these changes and the design.

Pukekohe Bus-Rail Station upgrade

The first half of the upgraded platform was completed in December and the remainder was completed during the rail block of lines in January.

Piers and lift shafts have been installed for new bridge and main span was installed over the January block of line.

The pavement installation of the park and ride and bus lane had asphaltting completed in January.

The bus shelter foundations are complete and majority of the frame was installed in January, continuing until the end of the project in late March.

Manukau Bus Interchange

The new Eastern network is now operating four services from the site. This area achieved Practical Completion on 8 December.

The station building achieved practical completion on 20 December and is now available for AT fit out and training.

The external works and streetscape works were completed at the end January.

The Putney Way upgrade tender closed on 15 January.

Newmarket Crossing

Construction has begun on the new bridge and road linking Cowie Street to Laxon Terrace in Newmarket following award of the contract to CLL Limited. Key work on the bridge occurred during the Christmas block of line.

Close engagement with the local community is ongoing.

Construction completion is planned for the end of June, with the new bridge and road open in May. This will enable closure of the Sarawia Street level crossing and introduction of a new train timetable in August.

Takanini and Te Mahia Station Upgrades

The tender for the stage 1 civil works has been released. The tender for stage 2 structural works has been prepared and is ready for release in February.

The Manurewa Local Board have approved funding to undertake further enhancements around Te Mahia station. These opportunities are being reviewed alongside discussions with AT Property for potential land purchases.

AMETI

Eastern Busway 1 (Panmure to Pakuranga)

Notice of Requirement (NoR) hearings are complete with the decision expected in mid-February. Further planning work on the construction travel demand management is ongoing. Physical works procurement is underway with the Registration of Interest advertised in January. The Panmure Busway Bridge design contract has been awarded to Beca Ltd. Final property acquisitions are progressing. Demolition and archaeology work commenced in January. Project events are planned for early 2018 celebrating commencement and cultural significance of archaeological excavations in Mokoia Pa.

Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)

The professional services design and consenting contract for EB2/3 began in January. Ongoing high level consultation with key affected property owners on Ti Rakau Drive continues.

Parking Zones

North Shore Hospital Paid Parking Zone – AT met with members of the hospital to discuss implementation of paid parking in the surrounding area. AT has presented the proposal to Devonport-Takapuna Local Board who have given their support to start public engagement. Public consultation is expected to begin late February.

[Parnell Residential Parking Zone](#) – Parnell RPZ went live on 18 December

[Grafton Residential Parking Zone](#) – Waitemata Local Board and Grafton Residents Association have been presented with feedback analysis and the final decisions. Both have supported the implementation of proposed changes.

[Grey Lynn/ Arch Hill Residential Parking zone](#) – Public consultation closed on 20 December. Feedback analysis will be presented to Waitemata Local Board in February.

Planning and Consenting Update

Notices of Requirement, Consents and Archaeological Authorities

1. Lodged Applications in November & December

Resource Consents:

- Ian McKinnon Drive Cycleway
- Gills Road footpath
- Manurewa Bus Layover & Shelters
- Kennedy Point wharf remedial works
- Pakuranga and Dominion Road Bus Lane Works

NoR and Regional Consents:

- Alteration of Designation for Noise Wall at Westlake Girls High School

Outline Plans of Work:

- None

Archaeological Authorities with Heritage New Zealand Pouhere Taonga:

- Newmarket Level Crossing for works on land owned by AC

2. Targeted to be lodged within the next three months

NoR

- Alteration of Designation for the Civic Carpark

NoR and Regional Consents:

- Matakana Link Road

Resource Consents:

- Avondale to New Lynn shared path
- CBD Midtown Cycleway
- Chapel Road Improvements
- Dairy Flat roundabout
- Double Decker Buses (Dominion Road)
- Double Decker Buses (Manukau Road)
- Federal Street streetscape upgrade
- Flat Bush Link Road
- FN32
- Halsey Street streetscape upgrade
- Highbrook Drive Unit Title Subdivision
- Huapai SHA improvement works
- K Road – Walking/Cycling
- Links to Glen Innes – Walking/Cycling
- Links to New Lynn Cycleway
- Otahuhu Streetscape
- Point Chevalier to Herne Bay cycleway
- Quay Street seawall - emergency works
- Sandspit Dredging
- Swanson Rail Station additions
- Tamaki Drive Cycleway
- Tryphena Wharf – dingy rack
- Westgate Interim Bus Interchange
- Westhaven-CBD – Walking/Cycling
- Wiri – EMU (early works)

Outline Plans of Work:

- None

Archaeological Authorities with Heritage New Zealand Pouhere Taonga:

- None

3. Public Notifications and Hearings

NoR and Resource Consents:

- AMETI 2A NoR and Resource Consents
- Silverdale Park and Ride extension

4. Decisions/Approvals

AT decisions issued confirming:

- None

AC decisions:

- Outline Plan of Works for Newmarket Level Crossing
- Outline Plan of Works for Rail Crossing Backup Generators

Resource consents granted:

- Sandspit Ticket Office

NoR Recommendations:

- Lincoln Road NoR

HNZ decisions:

- Newmarket Level Crossing for works on land owned by KiwiRail and AT
- AMETI EB1 Enabling Works

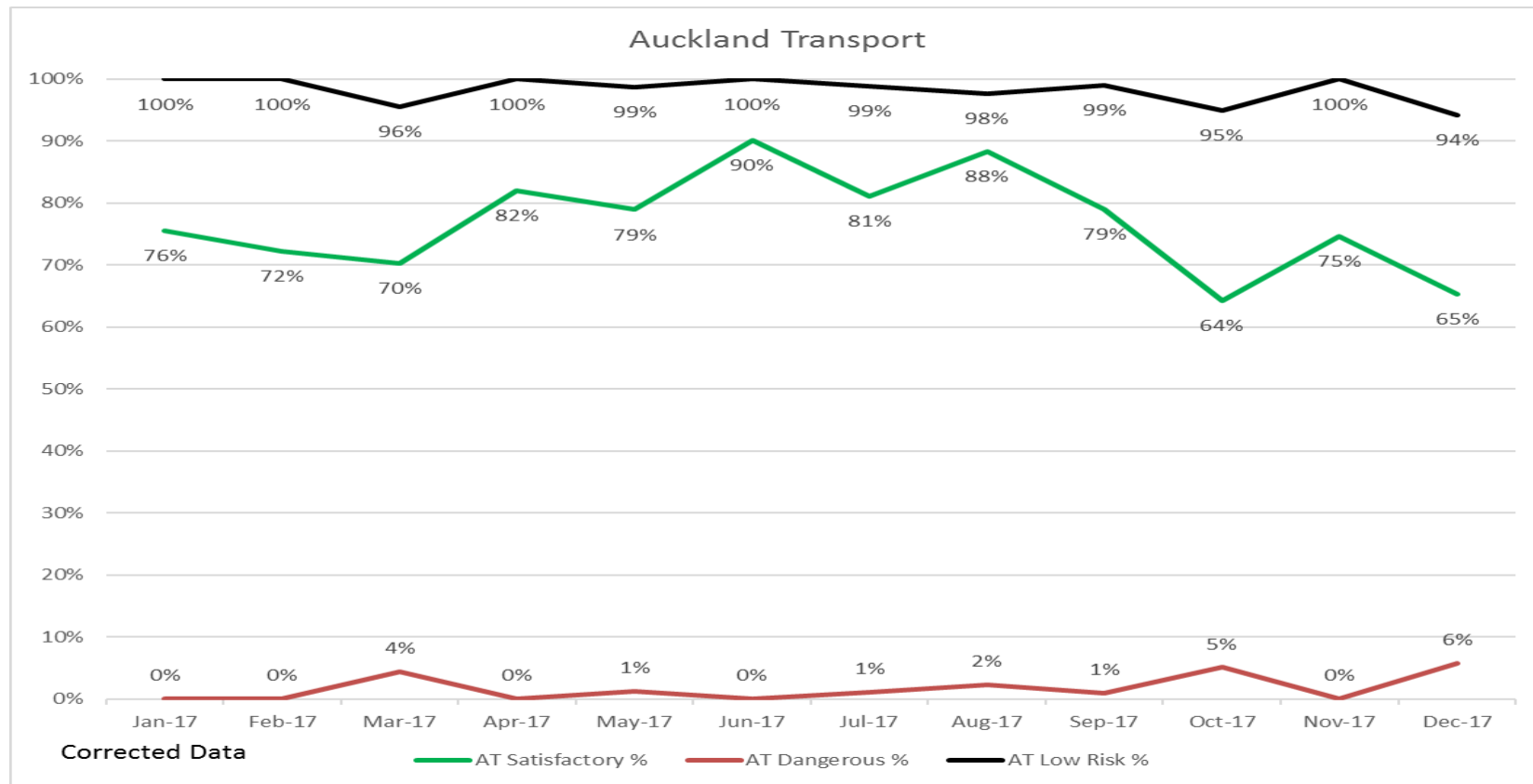
Land Acquisitions

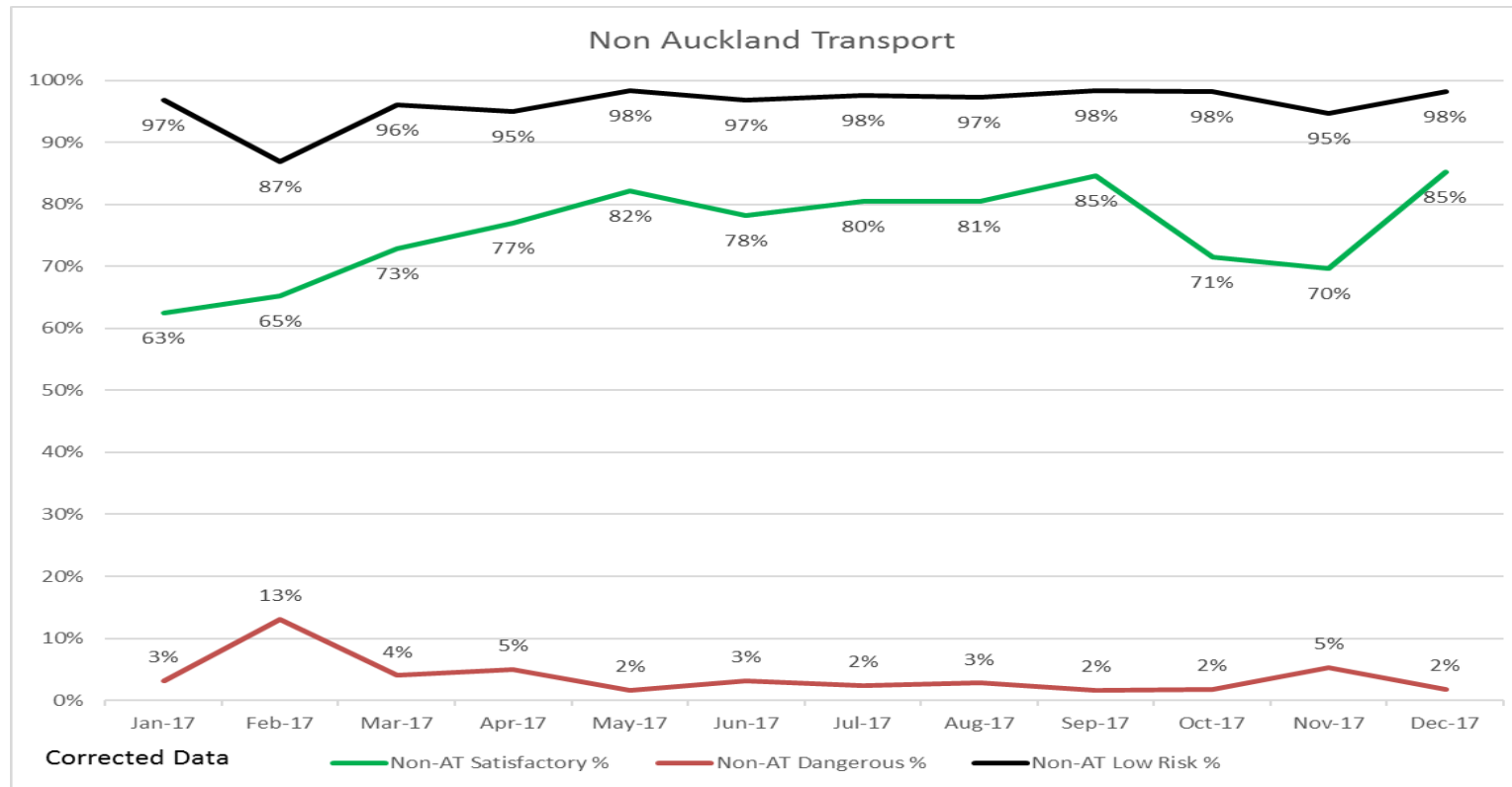
25 unconditional agreements signed in Q3 (Oct-Dec 2017): Mill Road (11), Lincoln Road (3), AMETI EB1 (3), AMETI EB3 (3). Penlink (1), Long Bay – Glenvar Road (1), Encroachments (3). Total costs incurred for Q3 were \$18.22m. YTD 42 property agreements have been signed and settled at a cost of \$36.55m.

Assets and Maintenance

Temporary Traffic Management

In December AT completed a total of 127 Site Condition Ratings (SCRs) across the network. The percentage of low risk sites across all organisations is 96.2% (High Standard, Acceptable, Needs Improvement and Unacceptable) above the target of 90%. The percentage of 'Satisfactory' sites (High Standard, Acceptable or Needs Improvement) across the network was 75%.





AT work sites achieved 94% for the KPI of low risk sites. Three AT worksites were issued with a Stop Work Orders

The percentage of satisfactory for Non-AT worksites increased to 85%. Stop Work Orders were issued to 2 Non-AT Sites.

As AT has many more active sites (relative to non-AT) impacting the full corridor we have more sites where Temporary Speed Limits (TSL) are active. A number of causes showed through including; i) no hazards remained on the traffic lanes yet the TSL was still in place, ii) opposing lanes where hazards remained but no TSL installed for at least one of the approaches and iii) the presence of permanent speed limits within the work site (need to be covered when a TSL is present and uncovered when not).

Action plans to drive improvement are being implemented in January/February including engaging with Principals, Project Managers and Contractors to validate all self-performance checks and auditing/validating the poorer performing contractors.

Road Corridor Delivery

Renewal spend is continuing to run ahead of forecast with spend on Asphaltic Concrete resurfacing (\$5.5 million), footpath renewals (\$1.0 million) and kerb and channel replacement (\$1.0 million) all ahead of the initial YTD forecast to the end of December.

Operating expenditure is also ahead of forecast due to emergency reinstatement works associated with the major storm events experienced earlier in the year and a greater spend on sealed road carriageway maintenance. The impact of the recent storm event is still being assessed but is likely, on past experience, to increase this trend. Early indications are that the recent storm event will result in around \$3-5m in additional expense.

Physical Works

DECEMBER 2017					
Asset Renewal Activities	December YTD Actual (km)	December YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	8.2	10.4	26.3	78%	31%
Resurfacing	182.9	197.2	419.8	93%	44%
Footpath Renewals	44.6	41.2	74.0	108%	60%
Kerb and Channel replacement	34.7	27.7	49.8	125%	70%
TOTAL	270.4	276.5	569.9	98%	47%

Achievement against forecast is 98% of the YTD target with 47% completion against the full year target. As noted above Asphaltic Concrete volumes (more expensive) are ahead meaning expenditure is ahead of forecast while achievement is behind. This will correct once we pick up on chip seals in the new year.

Last month pavement rehabilitation projects were completed on Oak Tree Avenue, Cascades Road, Crooks Road, Cosgrave Road and Medland Road.

Pavement rehabilitation projects are currently underway on Don Buck Road, Kaurilands Road, Blackbridge Road, Dairy Flat Highway, Waiuku Road and Carsons Road.

There has been 8.2 km of pavement rehabilitation completed to date with a further 4.7 km currently under construction

Glyphosate update

The European Union (EU) has recently renewed the 5 year license for glyphosate use. Auckland Council have renewed their commitment to look at their use of glyphosate in their Weed Management Strategy and this will happen as part of the long-term plan in the next six months. Auckland Transport is engaging with Council on their strategy and will look at our policy on the strength of that once it is complete. The NZ EPA have made no change to their position on glyphosate.

Metro Minor Capital

Bus

Double Decker Bus Network Mitigation: Consent has been received for final trimming of Pohutukawa trees by the St Lukes on-ramp. Work continues on the Central Network routes ahead of the go live date of mid-2018.

Bus Lane Improvements: Consultation is ongoing with the Mt Eden Village Business Association for extending the operational hours of bus lanes and improvements to bus stops. This work is to be delivered in conjunction with a proposed new parking zone in 2018. Vector are to start power pole relocation on Dominion Road early next year with lane construction work to start after the power poles have been relocated. Consultation on bus lane improvements are planned for early 2018 on Parnell road. This project is also to be implemented in conjunction with the parking strategy changes.

Bus Infrastructure Improvements Programme: New Network east stops are progressing with all sites having now been through Local Board/Internal and External Consultation. We are currently closing out the impacts of the external consultation with the resolutions now progressing to TCC.

Bus Shelter Renewals: 63 renewal sites have been completed to date.

Ferry

Devonport Wharf Refurbishment: Construction of base-build for new tenancies is progressing well with tenancies scheduled to open by late February. The new toilet block has been commissioned and operational and construction of new stairs, stairwell and glazing is progressing well.

Downtown Ferry Terminal 2C Upper Gangway: New gangway structure replacement works have been deferred for the summer period. Off-site temp repairs/refurbishment of the existing gangway and gantry structure is underway. There is no risk to the safety of operators or public in this delay.

Downtown Ferry Terminal DTFT Pier 1 Roof Repairs: Quotes have been sought for cleaning, removal of old seals, and application of new sealing materials. It is estimated the works will take 4 weeks (weather dependant).

Half Moon Bay: Access improvement to and from moored vessels are being developed in response to safety concerns raised by the operators. We are also planning to replace damaged piles in March but this may change as result of the recent storm event and that caused minor damage to the facility. The facility is however safe and operating as normal.

Kennedy Point - Wharf Structure Replacement: Final design review underway for ramp extension and replacement of hardstand sheet pile wall and fender system. Awaiting Iwi feedback prior to lodging the Resource Consent.

Rail

Swanson Crew Facilities: Transdev have meet with the Swanson Train Station Trust to assess the building to see if the existing building/facilities are suitable. If Transdev and/or the union are not happy with utilising the building, then we will look at alternative option of installing a new building near the park and ride.

Road Safety

National Road Safety Leadership Awards



The Driver Distraction campaign '#myphonestopsinthecar -Sophie's Story' won the National Trafanz Road Safety Leadership award. The campaign had been extremely successful online with one million views and 4,700 visits to the landing page.

Drivers who text on mobile phones while driving are 23 times more likely to be involved in a crash compared to drivers who fully focused on the road. In 2017, a decision was made to develop a driver distraction road safety campaign that delivered a 'reality check' to the target audience. The campaign has been different, but relatable, and conveys the message that a long-term, life-changing injury could happen to anyone and permanently change their lives.

AT staff member, Helen Whittal won the prestigious 'Cedric Rogers Memorial Award'. The annual award is presented to a person who has demonstrated individual achievement in their 'safe system' approach to road safety or sustainable transport projects. This award is judged on leadership, innovation, achievement and commitment to their work.

Cycle Skills Training for Great Barrier Island Students

Road safety skills and a safe bike are two key areas to keep students safe on bikes. AT and external cycle skills providers visited three schools on Great Barrier Island to deliver cycle safety training.

Eighty-five students received cycle training, including three students, who learned to ride a bike for the first time. The visit was also useful for building relationships and discussing school safety. Travelwise safe speed messaging resources will be sent to the schools to use as part of their communication with members of the public.



Local Speed & Walking Cycling Campaign



Regardless of the cause of the crash, the speed at which the vehicle is travelling affects the outcome. From 2012-2016, in the Mangere community, 148 people were injured in registered speed related crashes. AT is delivering a range of initiatives focused on driver awareness (speed and observation), and walking and cycling. Earlier last year, a campaign was run with local faces that was translated into the four of the main first-languages of greater Mangere.

In December, campaign materials were delivered in the communities. This included adshells, community banners, posters in community centres, churches, shopping mall, marae and kura kaupapa, some of which were in Te Reo and Cook

Island Maori. Participating groups delivered Christmas cards with the message " This summer we're sharing our pictures so everyone in Mangere can think about putting safety first in our community. Let's talk about what this looks like for each of us when we are driving, walking or cycling" (in English, Te Reo or Cook Island Maori). The materials will be used again at different points during 2018.

Licensing Train the Trainer

Unlicensed drivers are over-represented in serious and fatal crashes. Furthermore, driving offences including licencing offences are the first point of entry into the justice system. AT is supporting the Police in Waitemata District with the delivery of learner licence courses.

AT delivered a Train-the-Trainer for a learner licence course to approximately 25 police officers from across the road policing, community and youth-focused teams. The training equips attendees to deliver a learner-licence course to members of the community. AT also included a session on what to look for when checking if child restraints are correctly installed and used. AT will attend and support each trainee's first course and will lend resources and kits for all the courses they deliver.



Network Optimisation

The fundamental aim of the optimisation programme is to improve the performance of Auckland's transport network and make the best use of the existing transport system. Following recent focus on optimisation by the Mayor's office, Ministry of Transport and The Transport Agency (NZTA), a joint AT/NZTA project was initiated to determine how Network Optimisation might be accelerated for Auckland. The project intends to focus on building on existing work and ramp up efforts on One Network and multimodal optimisation.

A Project Governance Group consisting of Senior Executives from AT, AC and NZTA has been set up and is in discovery phase. Its aim is also to identify and deliver one-network demonstrator projects, develop the co-delivery model and resource plan, finalise KPI's and funding models.

During December, a significant number of improvements were made to the transport network around and to the Auckland Airport precinct. AT has worked closely with The Transport Agency and Auckland Airport team to plan and implement these changes. These changes seek to optimise traffic flows around the domestic terminal, and improve access to the airport from Puhinui Road.

The significant changes implemented include the following:

- Domestic Terminal forecourt reconfiguration
- Transit lane (T2) on Tom Pearce Drive
- Puhinui/ Hape Drive roundabout signalised metering
- Laurence Stevens Drive signalised pedestrian crossing
- 380 Airporter bus service change from 30min to 15-20 min frequency
- New bus stops for 380 services at Domestic and International terminals

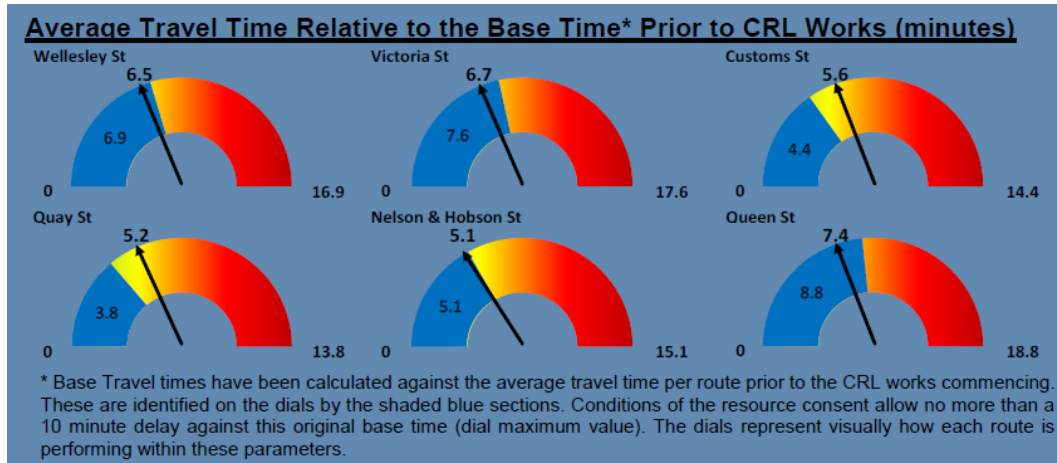
This has had a positive impact on traffic flows, and the road network has handled the increased demand over the busy December period with fewer issues than the same period last year.

City Centre Network Operations

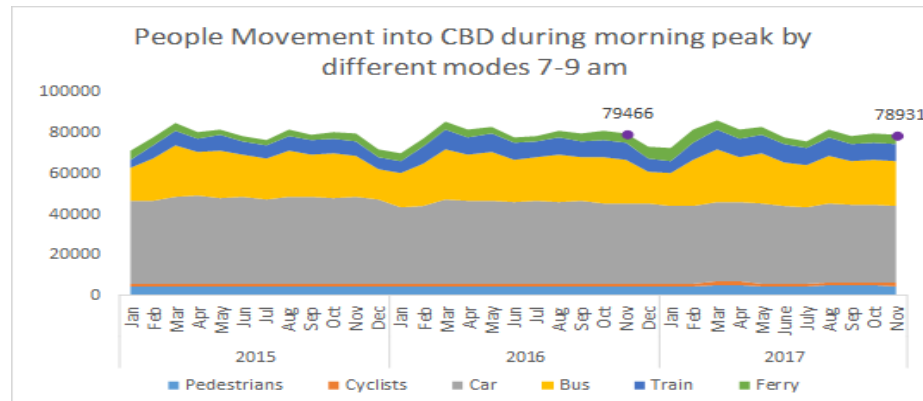
There have been several events and changes in the City Centre:

- On 8 December, AT assisted City Rail Link Limited (CRL) and emergency responses with a trial fire run on Albert Street using the Intelligent Transport System (ITS). The testing was a success at all intersections where software was installed.
- AT conducted network traffic management during the rail strike in December. There was a minor impact in the network traffic, particularly from North Western Motorway off ramp at Nelson Street during the morning peak (morning peak commenced approximately half hour earlier).
- The Victoria Street shaft Number One and Two have been removed after being in place for over 18 months. Victoria Street was fully reinstated and the road has reopened.
- The construction deck on Albert Street was completed and now allows for continuous traffic lanes on both sides of the road on Albert Street between Customs and Victoria Street until 2019. From mid-January, Wolfe Street returned to its original one-way configuration onto Albert Street.
- Additional pedestrian phases were installed on Fanshawe/ Halsey Street intersection to improve pedestrian amenity.
- From early January, due to the next stage of CRL, buses are temporarily relocated off Albert Street between Wellesley and Victoria Street. This is to accommodate CRL works including dismantling the building canopies on Albert Street between Wellesley and Victoria Street.
- Major works took place on Nelson Street between Union and Cook Street for upgrading Vector power cables from 11kV to 22kV capacities. This work included the installation of 10 access chambers to enable power, utility supply to the New Zealand International Convention Centre.





The average travel times (minutes) prior to CRL works for November are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right, with the dial arrows representing the travel times reported in November. All six routes are performing well with only Customs Street and Quay Street marginally in the yellow due to a reduction in cycle times to reduce delays for pedestrians.



It is estimated that on average 78,931 people travelled into the City Centre during the morning peak period (7-9am) in November. The number of people entering the city centre continues to be comparable to last year.

AT Metro

Public Transport Patronage Performance – 12 months to December 2017



AT Metro
 PAX
 graphic
 Dec - 2017/18

- 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)

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

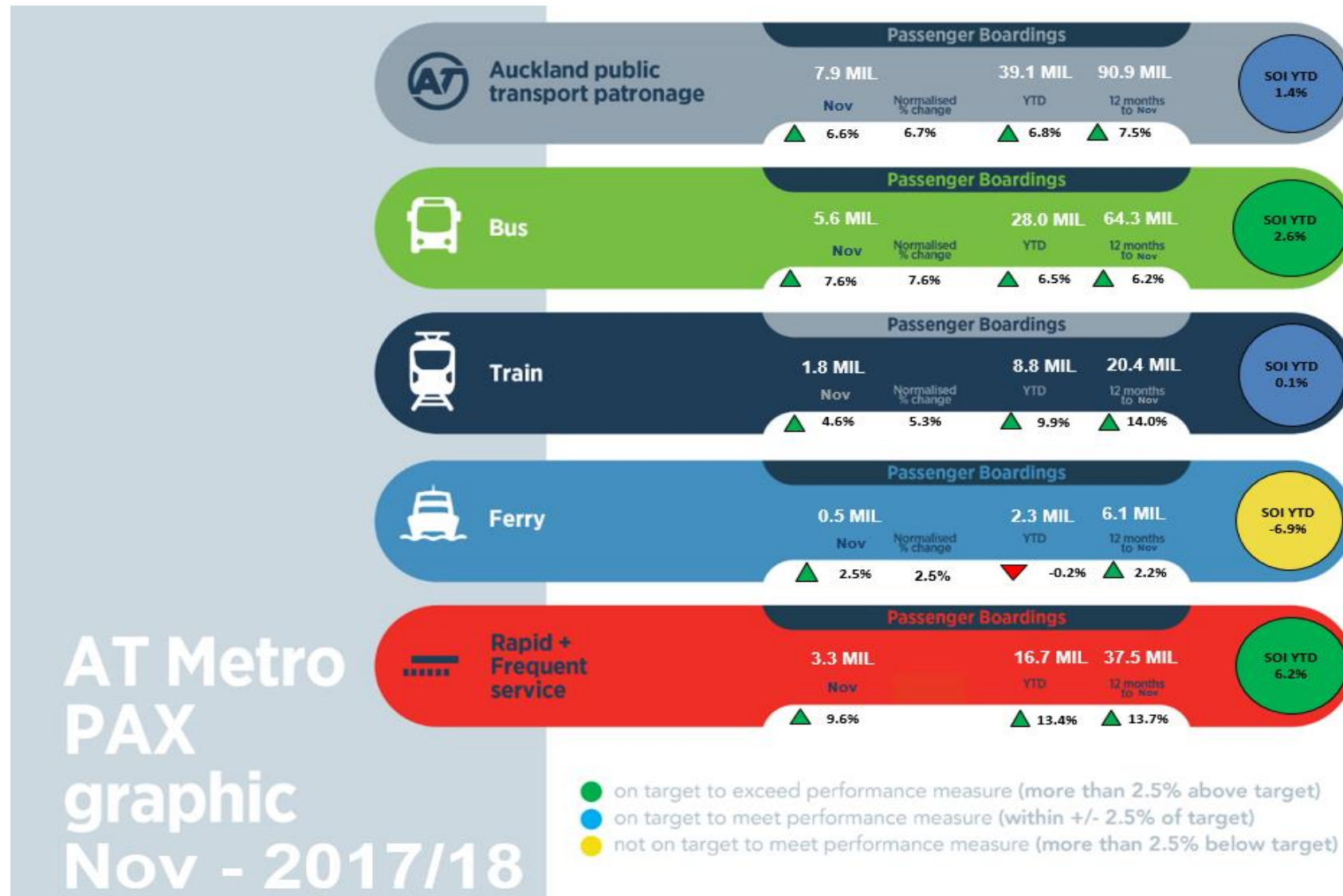
For the 12 months to December 2017 Auckland public transport patronage totalled 91.1 million passenger boardings, an increase of +7.4% on the previous year. December monthly patronage was 6.3 million, an increase of +3.1% on December 2016 and -0.3% below SOI target YTD. December normalised adjustment ~ +8.1% accounting for special event patronage, with one less business day and one more weekend day/public holiday and one-day train strike in 2017.

Bus services totalled 64.5 million passenger boardings for the 12-months to December 2017, an increase +6.5% on the previous year. Patronage for December 2017 was 4.4 million, an increase of +5.8% on December 2016 and +0.6% above SOI target YTD. December normalised adjustment ~ +9.2% accounting for special event patronage, with one less business day and one more weekend day/public holiday.

Train services totalled 20.4 million passenger boardings for the 12-months to December 2017, an increase of +12.3% on the previous year. Patronage for December 2017 was 1.3 million, a decrease of -5.2% on December 2016 and -1.1% below SOI target YTD. December normalised adjustment ~ +5.6% accounting for special event patronage, with one less business day and one more weekend day/public holiday and one-day train strike.

Ferry services totalled 6.2 million passenger boardings for the 12-months to December 2017, an increase of +2.12% on the previous year. Patronage for December 2017 was 0.62 million, an increase of +3.3% on December 2016 and -6.3% below SOI target YTD. December normalised adjustment ~+8.1% accounting for special event patronage, with one less business day and one more weekend day/public holiday.

Public Transport Patronage Performance – 12 months to November 2017



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

Both November and December 2017 monthly Metro patronage results have been provided due to the timing of the December 2017 Board meeting, which received monthly results up to and including October 2017.

For the 12 months to November 2017 Auckland public transport patronage totalled 90.9 million passenger boardings, an increase of +7.5% on the previous year. November monthly patronage was 7.9 million, an increase of +6.6% on November 2016 and +0.9% above SOI target (YTD +1.4%). November normalised adjustment ~ +6.7% accounting for special event patronage, with the same business day and weekend day/public holiday.

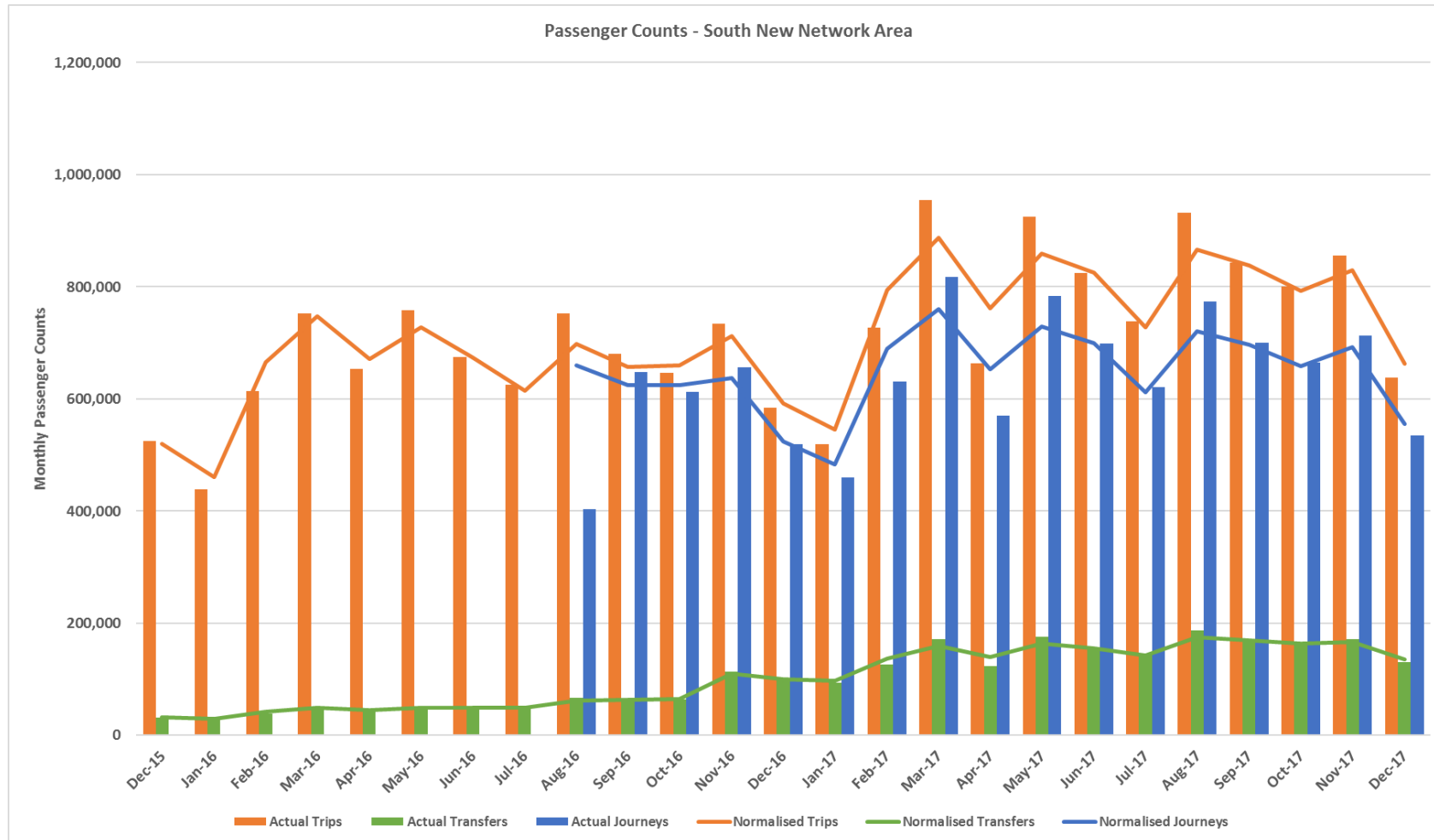
Bus services totalled 64.3 million passenger boardings for the 12-months to November 2017, an increase +6.2% on the previous year. Patronage for November 2017 was 5.6 million, an increase of +7.6% on November 2016 and 3.4% above SOI target (YTD +2.6%). November normalised adjustment ~ +7.6% accounting for special event patronage, with the same business day and weekend day/public holiday.

Train services totalled 20.4 million passenger boardings for the 12-months to November 2017, an increase of +14.0% on the previous year. Patronage for November 2017 was 1.8 million, an increase of +4.6% on November 2016 and -4.4% below SOI target (YTD +0.0%). November normalised adjustment ~ +5.3% accounting for special event patronage, with the same business day and weekend day/public holiday.

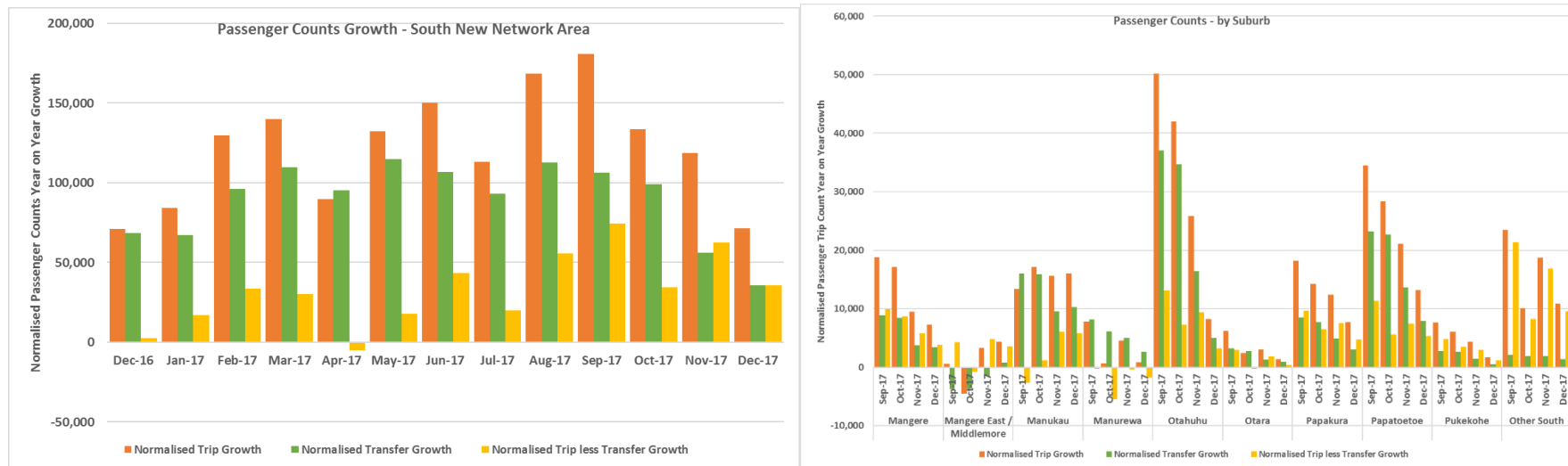
Ferry services totalled 6.1 million passenger boardings for the 12-months to November 2017, an increase of +2.2% on the previous year. Patronage for November 2017 was 0.53 million, an increase of +2.5% on November 2016 and -5.9% below SOI target (YTD -6.9%). November normalised adjustment ~+2.5% accounting for special event patronage, with the same business day and weekend day/public holiday.

Rapid and Frequent services totalled 37.5 million passenger boardings for the 12-months to November 2017, an increase of +13.7% on the previous year. Patronage for November 2017 was 3.3 million, an increase of 9.6% on November 2016 and +4.4% above SOI target (YTD +6.2%).

Growth in South Auckland – Bus and Train



In the South New Network Area for December-2017 there were 534,809 journeys, 637,431 passenger trips and 130,623 transfers (24% of journeys).



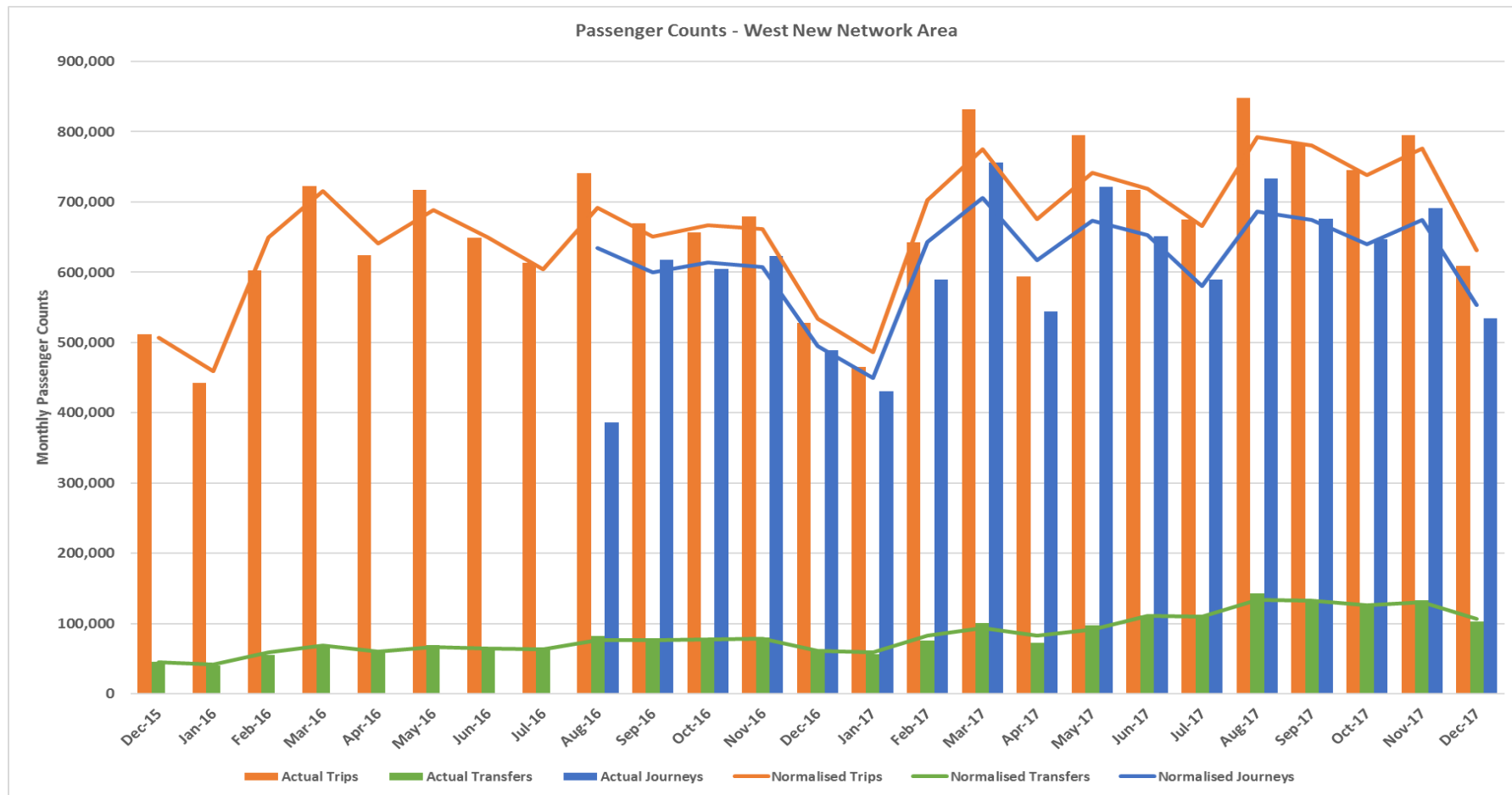
Normalised year on year growth in the South New Network Area (New Network implemented October 2016) for December 2017:

- Passenger trips have increased by +12% with equivalent Network wide (excluding SkyBus and ferry) the increase +6%.
- Transfers have increased by +36%, Network wide +25%.
- Passenger trips less transfers (journeys) have increased by + 35,827 (+7%).

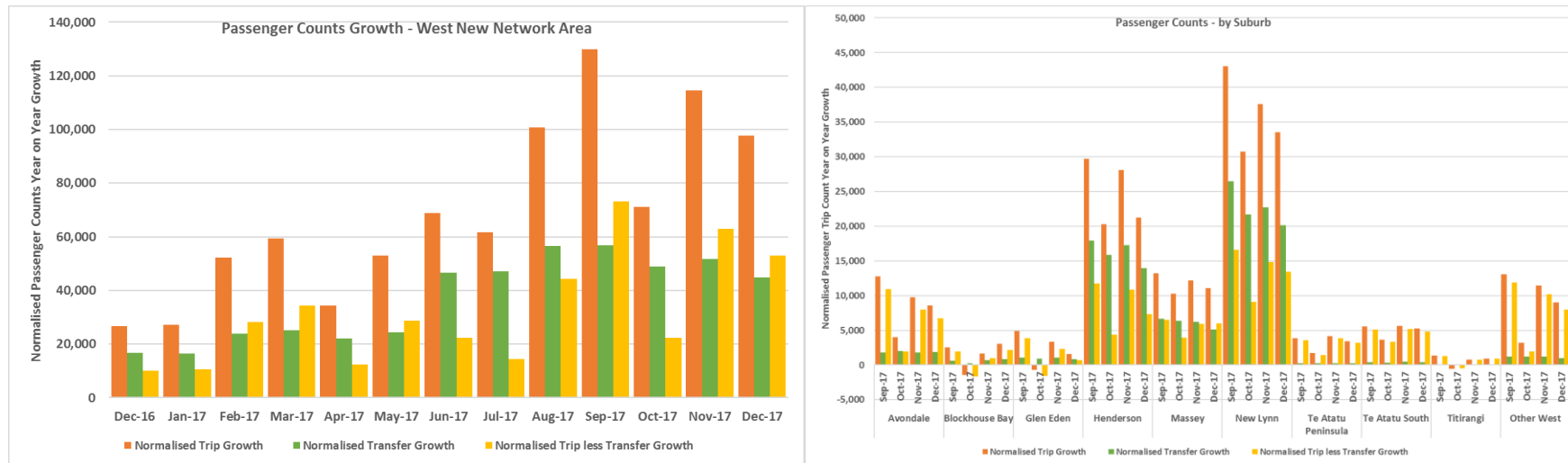
Normalised year on year growth in the South Network Area for December-2017 by suburb:

- All reported suburbs saw positive growth in passenger trips with the exception of Manurewa.
- A year on Mangere East / Middlemore which saw a continuous decrease in transfers (which was to be expected, given the New Network is designed around transfers at Otahuhu Station as opposed to Middlemore Station) now has a positive transfer +33%. All other reported suburbs also had an increase in transfers.

Growth in West Auckland – Bus and Train



In the West New Network Area for December-2017 there were 534,555 journeys, 609,240 passenger trips and 103,035 transfers (19% of journeys).



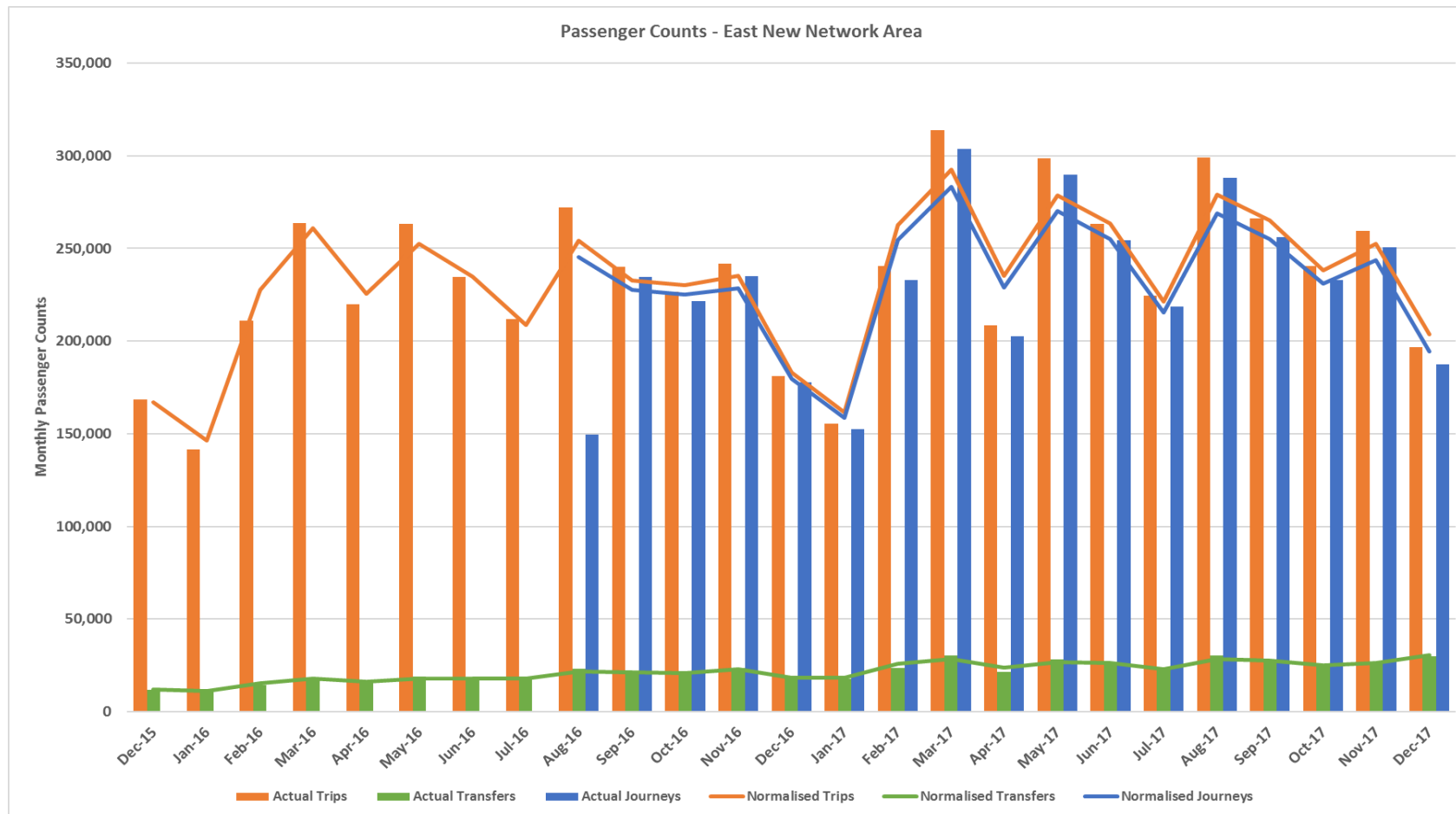
Normalised year on year growth in the West New Network (New Network implemented June 2017) Area for December-2017:

- Passenger trips have increased by + 97,694 (+18%). Network wide (excluding SkyBus) the increase was + 367,880 (+7%).
- Transfers have increased by +73%. Network wide +24%.
- Passenger trips less transfers have increased by + 52,872 (+11%).

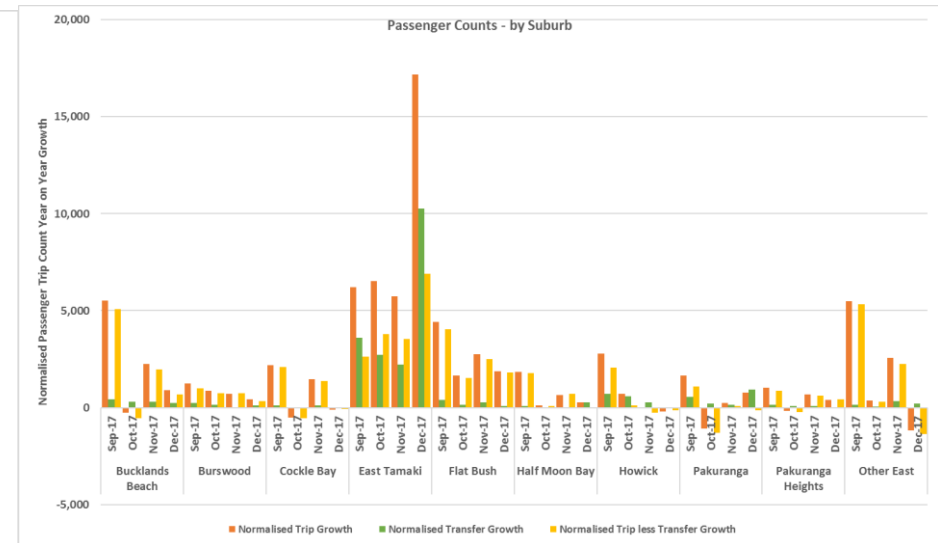
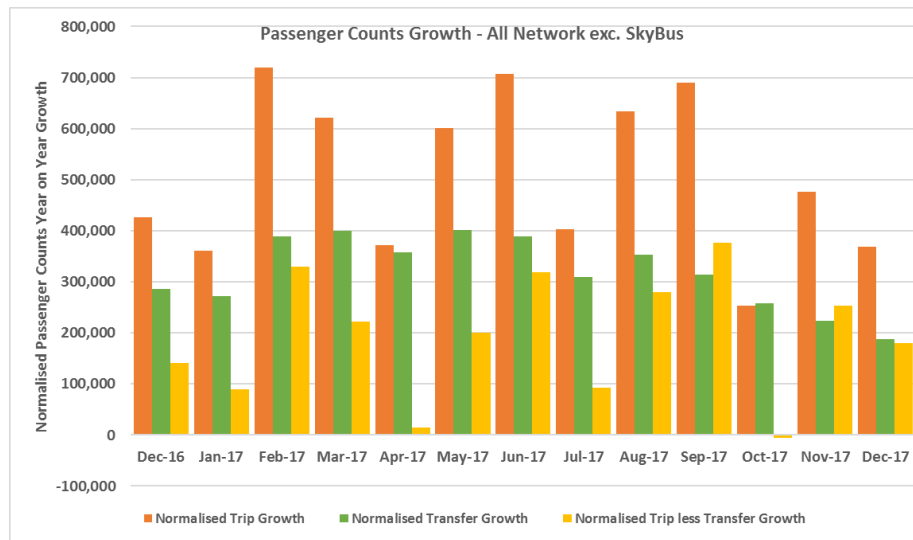
Normalised year on year growth in the West Network Area for November-2017 by suburb:

- All suburbs saw positive growth in line with previous months.

Growth in East Auckland – Bus and Train



In the East New Network Area for December-2017 there were 187,542 journeys, 196,502 passenger trips and 29,867 transfers (16% of journeys).



Normalised year on year growth in the East New Network Area (New Network implemented 10 December 2017) for December-2017:

- Passenger trips have increased by + 20,321 (+11%). Network wide (excluding SkyBus) the increase was + 367,880 (+7%).
- Transfers have increased by +65% Network wide +24%.
- Passenger trips less transfers have increased by + 8,234 (+5%).

Normalised year on year growth in the East Network Area for December-2017 by suburb:

- Total for all suburbs saw positive growth.

Progress against AT Metro Key Strategic Priorities

AT Metro key business priorities have been reviewed at the start of the financial year. Delivery against the AT Metro key business priorities for the 2017/18 FY is provided below:

- | | |
|--|-------------------------------------|
| 1. New Network incl. Rapid & Frequent Network | 6. Customer Acquisition & Retention |
| 2. Procurement & Contract Reform (PTOM) Implementation | 7. Customer Experience |
| 3. Resource Efficiency | 8. Digital Customer Engagement |
| 4. On-Time Performance | 9. First & Final Leg |
| 5. Bus Priority for Frequent Network | 10. Safety and Security |

Key Priority Targets	Monthly Update														
1. New Network incl. Rapid & Frequent Network															
<ul style="list-style-type: none"> Oct-2016: South bus service design implemented June-2017: West bus service design implemented Dec-2017 / early 2018: East bus service design implemented 3Q2018: Central bus service design implemented 4Q2018: North bus service design implemented 	<table border="1"> <thead> <tr> <th><u>New Network Rollout Area</u></th> <th><u>Implementation Date - Status</u></th> </tr> </thead> <tbody> <tr> <td><u>South Auckland (inc. Pukekohe and Waiuku)</u></td> <td><u>30/10/2016 – live</u></td> </tr> <tr> <td><u>West Auckland</u></td> <td><u>11/06/2017 – live</u></td> </tr> <tr> <td><u>East Auckland (inc. Beachlands / Maraetai and 380 Airporter)</u></td> <td><u>10/12/2017 – live except school buses which are due to change Term 1 2018</u></td> </tr> <tr> <td><u>Isthmus Auckland</u></td> <td><u>08/07/2018 – preparation</u></td> </tr> <tr> <td><u>North Shore</u></td> <td><u>30/09/2018 – preparation</u></td> </tr> <tr> <td><u>Waiheke Island</u></td> <td><u>Mid 2019 – early planning</u></td> </tr> </tbody> </table> <p>South Auckland (including Pukekohe and Waiuku)</p> <ul style="list-style-type: none"> Worked with Auckland International Airport Limited (AIAL) to deliver new roading links and other bus infrastructure to support the operation of more reliable bus services through the airport precinct from December 2017 Worked with AIAL on delivery of new bus stops, supporting infrastructure and wayfinding to coincide with the increased frequency for the 380 Airporter service from 10 December 2017; initial patronage change is ~34%. December 2017 compared to December 2016 saw a customer trip (boarding), customer transfer and customer journeys increase respectively of +12%, +36% and +7%. <p>West Auckland</p> <ul style="list-style-type: none"> December 2017 compared to December 2016 saw a customer trip (boarding), customer transfer and customer journey increase respectively of +18%, +73% and +11%. <p>East Auckland</p> <ul style="list-style-type: none"> Implementation of New Network completed 10 December 2017. 	<u>New Network Rollout Area</u>	<u>Implementation Date - Status</u>	<u>South Auckland (inc. Pukekohe and Waiuku)</u>	<u>30/10/2016 – live</u>	<u>West Auckland</u>	<u>11/06/2017 – live</u>	<u>East Auckland (inc. Beachlands / Maraetai and 380 Airporter)</u>	<u>10/12/2017 – live except school buses which are due to change Term 1 2018</u>	<u>Isthmus Auckland</u>	<u>08/07/2018 – preparation</u>	<u>North Shore</u>	<u>30/09/2018 – preparation</u>	<u>Waiheke Island</u>	<u>Mid 2019 – early planning</u>
	<u>New Network Rollout Area</u>	<u>Implementation Date - Status</u>													
<u>South Auckland (inc. Pukekohe and Waiuku)</u>	<u>30/10/2016 – live</u>														
<u>West Auckland</u>	<u>11/06/2017 – live</u>														
<u>East Auckland (inc. Beachlands / Maraetai and 380 Airporter)</u>	<u>10/12/2017 – live except school buses which are due to change Term 1 2018</u>														
<u>Isthmus Auckland</u>	<u>08/07/2018 – preparation</u>														
<u>North Shore</u>	<u>30/09/2018 – preparation</u>														
<u>Waiheke Island</u>	<u>Mid 2019 – early planning</u>														

- Working with Bus Services team on early analysis of underperforming services to understand appropriate responses.
- December 2017 compared to December 2016 saw a customer trip (boarding), customer transfer and customer journeys increase respectively of +11%, +65% and +5%.
- Customer communications and engagement campaign successful including brochure mailout, events, social media, on-street bus stop timetables, advertising, ambassadors during go-live week.
- School bus changes have been reviewed by the team, and various changes have been made to the original proposal in response to customer feedback in December. These have been communicated to the school concerned. A response on this matter has been sent to the Local Board and elected officials. Communications to parents, caregivers and students commencing in January including social media, advertising, website and further information to schools.
- On-street customer information completed at major interchanges and key locations. Full rollout to all bus stops continuing.



Central Isthmus

- Communications and engagement planning commenced including brochure content, timelines and printing and distribution quotes.
- Provisional allocation of bus services to bus stops within interchanges and bus stop naming commenced.
- Bus service timetables being prepared for operator review.

North Shore

- Nothing to report this month.

Waiheke Island

- Draft customer consultation survey sent to Waiheke Local Board for comments.
- Customer communications content drafting commenced.
- Consultation period confirmed for 19 March to 20 April.

2. Procurement & Contract Reform (PTOM) Implementation	
<ul style="list-style-type: none"> • South Auckland Bus: Oct 2016 services started • West Auckland Bus: 1Q2017 contracts awarded; June 2017 services start • East Auckland Bus: 2Q2017 contracts awarded; December 2017 services start • Central Auckland Bus: 2Q2017 contracts awarded; 3Q2018 services start • North Auckland Bus: 3Q2017 contracts awarded; 4Q2018 services start • Ferry: 3Q2017 contracts awarded; late 2018 services start 	<p><u>Bus:</u></p> <ul style="list-style-type: none"> • Eastern PTOM agreements signed and the services was implemented on 10 December 2017 • Central PTOM agreements are currently in process of signing: <ul style="list-style-type: none"> ○ NZ Bus have signed contract for 9 units ○ Pavlovich has signed their agreement for their one central unit • North Shore negotiations concluded for negotiated PTOM contracts and tenders announced. Contract execution progressing: <ul style="list-style-type: none"> ○ Tranzit has signed their one Northern Unit. ○ NZ Bus have signed their agreements for 3 units ○ Bayes and Go Bus have signed their agreements ○ Ritchies have signed agreements for their 6 units ○ Birkenhead have signed agreement for one unit, with one still to be signed. <p><u>Ferry:</u></p> <ul style="list-style-type: none"> • Due diligence discussions continued through December with the proposed preferred tenderers, and will continue in early 2018. • Written authorisation was received from NZTA to extend current contracts through to 31 July 2019 to coincide with potential new Ferry PTOM contract commencement. This will be progressed to completion during January. • An interim contract was entered by AT with Fullers for the Stanley Bay ferry from 2018 service commencement on 15 January 2018, following hand-back of the exempt service by Fullers.

3. Resource Efficiency	
<ul style="list-style-type: none"> • Value for Money: SOI farebox recovery targets and reducing subsidy / passenger metrics 	<p><u>Train:</u></p> <p>For the 2017 Christmas and New Year timetable AT increased the number of services on offer, following last year's success. Also, on the Southern, Eastern and Onehunga Lines, where there were limited Block of Lines compared to previous years.</p> <p>Services Operating are:</p> <p>Eastern Line: Full Service operates throughout, between Manukau and Britomart.</p> <p>Western Line: Closed from 27th December to 7th January</p> <p>Southern Line: Operates from Manukau – Newmarket – Manukau, from 27th December to 7th January</p> <p>Onehunga Line: Operates Onehunga – Newmarket – Onehunga, from 27th December to 5th January Closed on 6th & 7th January</p> <p><u>Train Journey and Dwell Time:</u></p> <p>AT has made number of journey time improvements, including dwell times, since the EMUs were introduced in 2014 to free-up three three-car units; by introducing improvements made in October 2016 and again in March 2017.</p>

AT negotiated a dwell time reduction in the Transdev contract extensions. These dwell time and associated journey time improvements are targeted for implementation progressively in July 2018, January 2019 and August 2019. This is targeted to free up at least one additional unit in the AM peak.

The proposed train timetable, for introduction in July 2018, has been submitted to KiwiRail for modelling and further analysis. The submission includes:

- Improved journey times across the Southern, Eastern & Western Lines, including further reduced dwell times.
- An increase to three trains per hour, from 0700-1900, across the Southern, Eastern & Western Lines at Weekends, and Public Holidays, up from two trains per hour.
- Pukekohe Shuttle services would continue to operate three trains per hour during the Morning and Afternoon peaks, with an increase to two trains per hour during inter-peak periods and at weekends, up from one train per hour.
- Later night services on Friday evening's.

KiwiRail had expressed concern around the revised timings of services in the key Wiri to Westfield corridor, however this has since been addressed.

AT is proposing to introduce a further January 2019 timetable, which is currently under discussion with Transdev and KiwiRail, that would build on the journey time and dwell time improvements from the July 2018 timetable. Other options being considered with this, include:

- Introducing further 'Limited Stop' services across the Network.
- A further increase to weekend services across the electric network, to four trains per hour.

Bus

- Additional capacity has been added from January 2007 to targeted routes based on patronage growth expectations from February and March 2017.
- Minor capacity and adjustments in West Auckland have been agreed and implemented from 7 Jan following a review of the New Network that went live in June.
- A review of fleet profile prior to finalising an electric-bus roadmap continues, which will include the Mayor announcements for only electric bus procurement from 2025 onwards. The roadmap will be presented to an early 2018 Customer Focus Committee meeting. Key characteristics of the bus fleet at December 2017 are detailed below:

		31-Dec-17	
		Number	%
Total number of vehicles in Fleet		1365	
Average age	Less than 3 years old	329	24.10%
	3 to 5 years old	276	20.22%
	6 to 10 years old	289	21.17%
	11 to 15 years old	270	19.78%

	Over 15 years old	201	14.73%
	Number of Double Deckers	90	6.59%
Emission Standards	Electric vehicles	0	0.00%
	Euro 5 vehicles	726	53.19%
	Euro 4 vehicles	149	10.92%
	Euro 3 vehicles	324	23.74%
	Euro 2 vehicles	77	5.64%
	Worse than Euro 2	89	6.52%
	Accessible Vehicles	1287	94.29%

4. On-Time Performance

Train:

Ref: - AT Monthly Indicators Report - 4.1 AT monthly activity report.

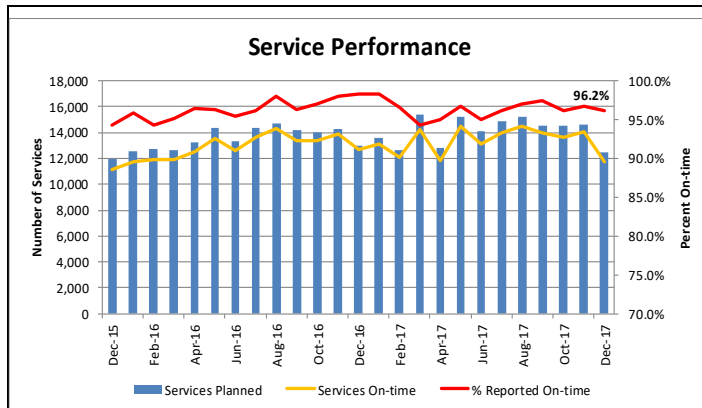
Service Delivery (or reliability) is the proportion of trains not cancelled in full or part and arrive at their final destination. Punctuality is the proportion of trains that were not cancelled in full or part and that arrived at their final destination within five minutes of the scheduled time. Right Time, the number of trains departing within 59 seconds of the scheduled departure time at origin station.

Service Delivery for December is 98.2% (Reliability). Punctuality is 96.2% compared to the 12-month average of 98.2% and 96.3% respectively. Right Time, the number of trains departing within 59 seconds of the scheduled departure time, was 63.7%, ahead of the 12 monthly average of 62.2%.

Performance by Line

Eastern:	Punctuality:	97.1%	Reliability:	97.9%	Services:	3052
Onehunga:	Punctuality:	94.7%	Reliability:	98.1%	Services:	2105
Pukekohe:	Punctuality:	97.4%	Reliability:	98%	Services:	1260
Southern:	Punctuality:	96.2%	Reliability:	98.1%	Services:	3176
Western:	Punctuality:	95.7%	Reliability:	98.7%	Services:	2872

There were 12,465 train services scheduled in December (blue bars) - the number of actual services operated on-time (yellow line) was 12,000.



Major incidents that affected December 2017 train service performance:

- Industrial Action against the SaFE Project, resulted in a full day stoppage on Friday 8th December, and a two hour Staff Meeting on Tuesday 19th December. The later created significant disruption before, and after the meeting while train crew made their way to and from the meeting at Britomart.
- A trespasser on the afternoon of 11th December, caused significant disruption across the Southern and Eastern Lines during the PM peak.
- A trackside fire at Remuera on 13th December, closed the Southern and Onehunga Lines for over 60 minutes, creating significant disruption to passengers arriving and departing from Newmarket and Britomart.
- A points failure at Britomart on 13th December was, after initial investigations, the result of a burnt-out clutch motor, which was replaced.
- An attempted suicide was recorded at Papakura (Clevedon Road overbridge), also on 13th

December.

Bus:

Service Delivery performance continued above KPI performance for December; this is the sixth consecutive month. Traffic conditions were as anticipated, being light for parts of the month and with the usual pre-Christmas congestion around shopping centres and other social hubs during other times. Performance was broadly similar to November's, but was 1.6% (punctuality) and 0.9% (reliability) improvement compared to December 2016.

New Network East also went live in December with new routes. Our experience is that this detrimentally impacts performance at first as drivers and customers get used to the new arrangements; performance bounces back subsequently. The East is only a small part of the Network though, so this impact would have been marginal.

Reliability at Start						Punctuality at Start					
Operator	Business Unit	Dec-17	Nov-17	Month-on-Month Change	Year-on-Year Change	Operator	Business Unit	Dec-17	Nov-17	Month-on-Month Change	Year-on-Year Change
Whole of Network		98.6%	98.6%	0.0%	0.9%	Whole of Network		96.1%	95.9%	0.2%	1.6%
Metro Inner	NZ Bus	97.6%	97.9%	-0.3%	0.3%	Metro Inner	NZ Bus	93.7%	93.9%	-0.1%	-0.1%
Metro Outer	NZ Bus	98.7%	98.7%	0.1%	0.5%	Metro Outer	NZ Bus	96.3%	95.9%	0.4%	0.7%
North Star	NZ Bus	99.1%	99.0%	0.0%	0.0%	North Star	NZ Bus	97.3%	97.3%	0.1%	0.4%
Go West	NZ Bus	99.1%	98.9%	0.3%	0.5%	Go West	NZ Bus	97.3%	97.1%	0.2%	1.3%
West	Ritchies	99.4%	99.1%	0.3%	1.7%	West	Ritchies	98.2%	97.9%	0.3%	4.1%
North	Ritchies	98.4%	98.2%	0.2%	0.8%	North	Ritchies	94.7%	94.8%	0.0%	1.0%
NEX	Ritchies	99.5%	99.4%	0.1%	-0.4%	NEX	Ritchies	98.5%	98.7%	-0.1%	-0.3%
Birkenhead Transport Ltd		97.5%	97.9%	-0.4%	-1.0%	Birkenhead Transport Ltd		93.8%	94.3%	-0.4%	-2.2%
GoBus		99.2%	99.0%	0.2%	3.9%	GoBus		97.7%	97.2%	0.5%	7.3%
Howick & Eastern		98.7%	98.7%	0.1%	1.0%	Howick & Eastern		96.0%	95.2%	0.8%	1.4%
Pavlovich Transport Solutions		98.3%	98.0%	0.3%	-0.1%	Pavlovich Transport Solutions		94.7%	94.1%	0.6%	-1.2%
Ritchies Murphy		99.4%	99.6%	-0.3%		Ritchies Murphy		98.3%	98.6%	-0.3%	
SkyBus		93.6%	94.9%	-1.3%	0.1%	SkyBus		85.0%	86.5%	-1.5%	-1.3%
Waiheke Bus		98.5%	99.3%	-0.8%	-0.6%	Waiheke Bus		94.2%	97.5%	-3.4%	-2.9%

Ferry:

December saw static performance when compared to last month despite the Pine Harbour service return to normal service from second week of December, and the Half Moon Bay timetable changes taking effect from 10 December to improve performance. The Half Moon Bay timetable improvements have improved punctuality from 89.43% in November to 91.39% in December. However, its reliability suffered due to vessel breakdowns causing cancellations to some services. Pier 1 services continue to be impacted by the Pier 1A works, due to more services leaving from Piers 1B and 1C. Vessel breakdowns also impacted contracted services with Fullers suffering a number of breakdowns early in the month. Inner Harbour services punctuality was also impacted by Ovation of the Seas visit to NZ which meant vessels needed to deviate from their usual route to go round the large ship.

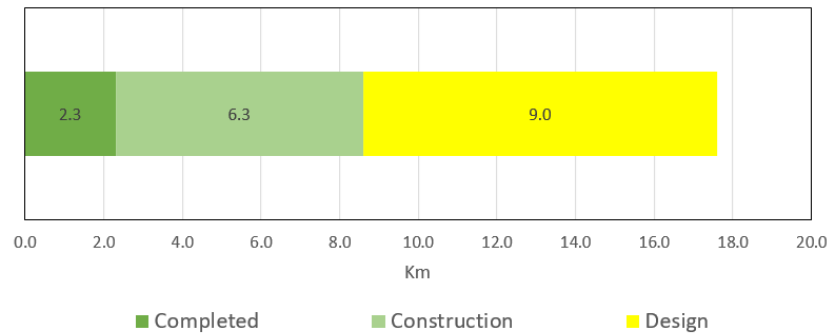
Route	Harbour	Scheduled Trips	Reliability	Punctuality
Bayswater	Inner	948	99%	92%
Half Moon Bay	Mid	639	96%	91%
Birkenhead	Inner	1,014	97%	90%
Gulf Harbour	Outer	342	98%	95%
Hobsonville	Mid	190	98%	95%
West Harbour	Mid	468	100%	100%
Rakino	Outer	50	94%	88%
Pine Harbour	Outer	720	100%	100%
Total		4,944	98.12%	93.65%

5. Bus Priority for Frequent Network

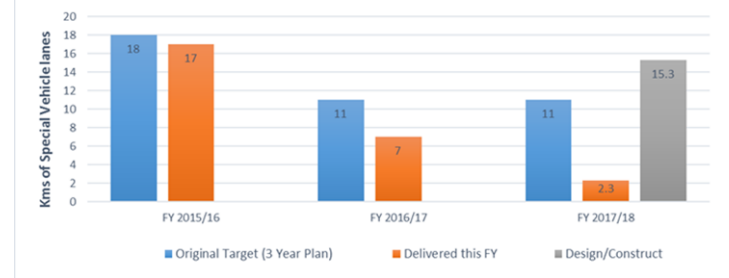
- **Bus Priority Programme - Strategic Bus Priority Plan:** AT Board approved the paper 24th October, the project team have started to produce the Project Implementation Plan. Infrastructure and Design team have been formally engaged to lead the project team and delivery, subject to sign offs and budget.
- **Mt Eden Road:** The Resolution for Mt Eden Road, Graham Breed Drive to Roskill Way has been approved. Tender documents are being finalised in preparation for an open tender. Engaging businesses in Mt Eden Village regarding improvements to bus stops.
- **Great South Road (Frequent Route 33):** The review of designs is under way. Additional budget will be required to deliver cycling facilities included in the preferred options.
- **Great South Road (Greenlane to Broadway):** Resolution approved at 8 September Traffic Control Committee meeting; tender prices have been received and the contract is expected to be awarded by the end of January.
- **Inner Link:** Park Road and Parnell Road design contracts are under way and external stakeholder meetings to present proposals have commenced;
- **Pakuranga Road:** The design and quote for utility service relocation works is being undertaken by Vector, resource consent for removal of contaminated fill has been lodged.
- **Dominion Road, SH20 to Richardson Road** Vector to complete power pole relocation work by June 2018.
- **Crosstown 6, 7, 8 & 9 Bus Priority Routes** – Workshops completed for all. **Panmure Highway & New North Rd** - Stage 1 draft reports completed and site visits under way. **Sandringham Rd (Mt Albert to Stoddard)** – Workshop November 2017.
- **Special Vehicle Lane (SVL) operating hours change:** There are 40 Special Vehicle Lanes (SVL) making up approximately 60km. Almost all SVLs will have been re-resolved to the new longer hours by the final Traffic Control Committee of 2017, on 15th December. There are about 900 signs to be replaced/modified to complete this programme: installation is under way. All SVL hours-extension physical works are expected to be completed by March 2018. The new hours went live on Parnell Road, Khyber Pass Road, and Broadway (Newmarket) on 18 December 2017. Onewa Road & Lake Road (Northcote) have been deferred.
- Another 0.5km of New bus lanes was recently installed, this time on Great North Road near the Waterview tunnel:



Planned Delivery of Bus Priority kms - FY 17/18



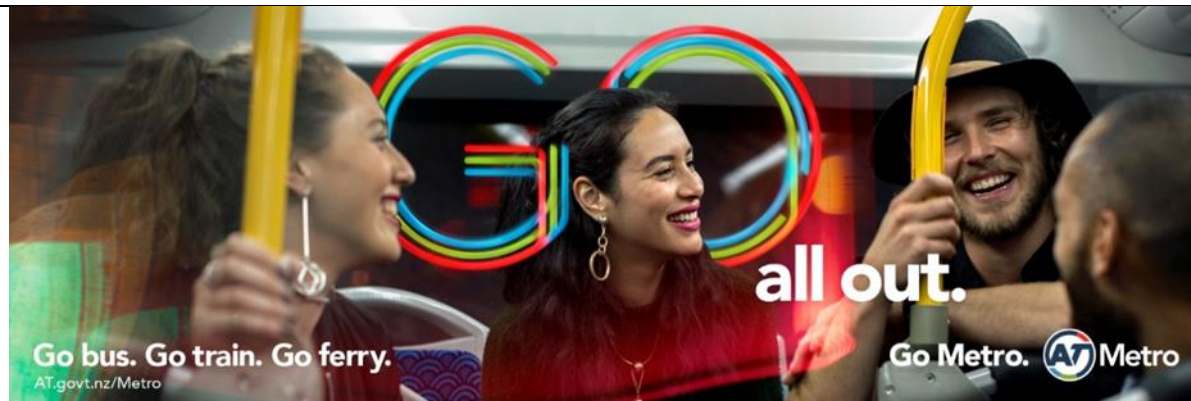
Bus Priority - 3 Year SOI Programme



6. Customer Acquisition & Retention

- AT Metro's new campaign 'Go Metro' continues to be rolled out across print, outdoor and digital. The initial messages focus on the 'prime' messages. In late January the second complimentary layer ('invite') of messages, providing more specific reasons to travel by AT Metro, will be delivered to market.





- New reporting is being developed to provide information on customer acquisition (number of customer by area of Auckland) and inactive customers (churn). This will assist AT Metro in better understanding growth & retention opportunities. This information will form the basis of a new 'customer dashboard', which is being developed in Power BI.
- Concepts are being developed on how and where we can elevate AT Metro's brand presence at key locations (stations, ferry terminals and select bus stops).

7. Customer Experience

Multi-modal

- **Customer Central.** A number of Transport Services projects are progressing at Customer Central, including:
 - Improving customers journey information experience
 - The ongoing feature enhancement to the AT Mobile app
 - Enhancements to Journey Planner – improved usability, places of interest
 - An enhanced digital customer concession application process (phase 1 focuses on University of Auckland)
 - Disruptions & notifications - surfacing relevant messages to customers via AT Mobile
 - Voice of Customer – development of a near real-time customer feedback information
 - Development of a visual dashboard of Customer metrics.
 - 1st & final leg (Devonport) trial – AT Metro 'Local'
 - Bus query tool for the Contact Centre
 - Website (starting in Jan)

A new role of Product Owner Digital has been created within Transport Services Market and Engagement team, and an App/digital developer has started to take over the AT Mobile development previously undertaken by the Customer Central Team following hand-over to the business.

Bus

- Customer research was undertaken in on PT signage at CBD bus stops. A new concept has been developed and tested with customers, which will be progressively rolled to coincide with the West network changes in late January.

Train

Planning is underway for the next on-board Passenger Information System update, which will include specific messaging for Special Event services.

- Workshops are continuing with Transdev on how we can enhance the OneCom web portal (email & Txt alerts for train services), particularly around service incidents.
- Functional testing also underway to integrate the OneCom system to provide text updates directly to the EMU Fleet Public Information System.

From early January, Newmarket train users will have a convenient coffee stop 'in-station'. The successful Papakura Coffee Station operator has also secured the lease to operate a coffee kiosk at the Newmarket Station. Over the last two months the old Customer Service Centre has been refitted and a small kitchen added to allow coffee and food to be dispensed from this location. As you can see below the new Coffee Station will fit in well in the upstairs concourse area and significantly improve customer amenities at the station.



Ferry

- Continuation of Microsoft sponsored "Things That Move" project. Explore Sprint is being undertaken in December to better understand customer opportunities and benefits across PT.

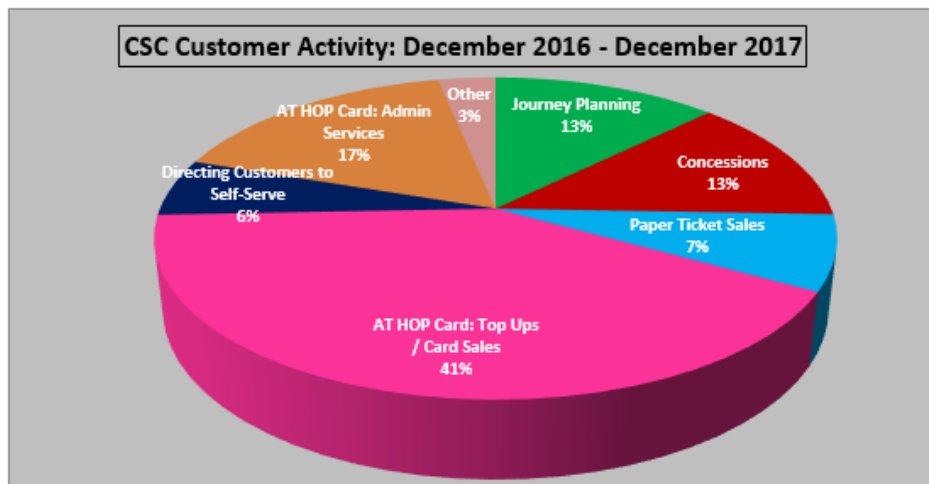
Metro Operations Support

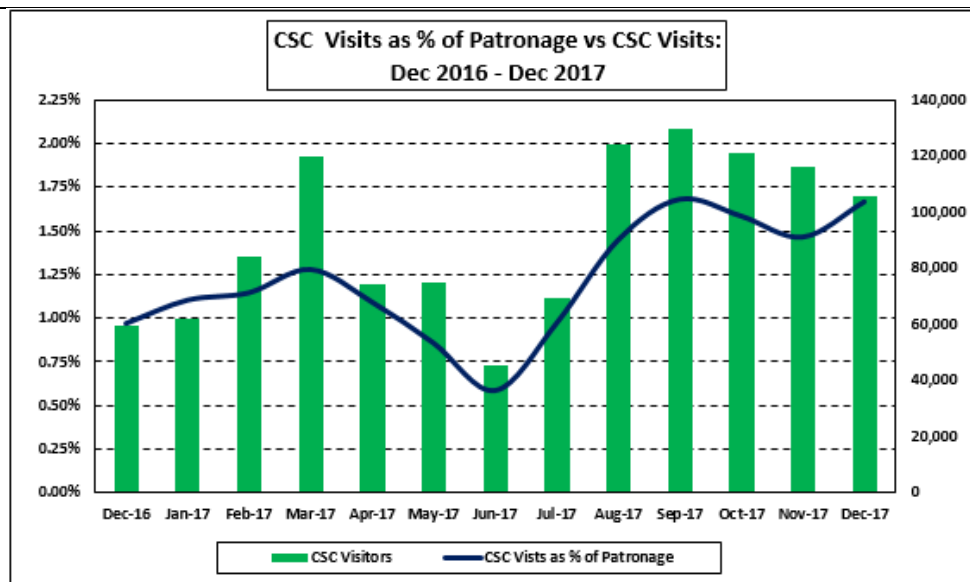
- Complaint Handling Improvement Project: The bus query tool has been tested and will be progressively rolled out to the Contact Centre in January/February.

Customer Service Centres

- The total customer visits to the Customer Service Centres (CSC) for December 2017 (102,302) were 13,995 (-12.0%) below November's visitor numbers (116,297). However, visitor numbers (102,302) were some 42,982 (+72.5%) above the total for December 2016 (59,320). Total Customer Service Centre visits in the three months from October 2017 to December 2017 were approximately 340,000, compared to just under 206,000 in the comparative three-month period from October 2016 to December 2016, an increase 134,000 (+65.1%).
- The primary factor contributing to the increase in November 2017's visitor numbers compared to the previous year remains the impact of the integration of the former Transdev Ticket Offices into the Customer Service Centres operation. Although only one additional site has been added (Panmure), the effect of incorporating Ticket Offices at five other locations (Britomart, Manukau, New Lynn, Newmarket and Papakura) has been significant. The single largest factor has been the sales of paper train tickets, (18,634 - December), which represented 18.2% of all CSC activity in December. Although this additional service has only been provided for the five months since August 2017, it now represents over 7% of total activity across the previous 13 months, underlining its significance. Importantly, this provides insights into the significant opportunity that exists to move these customers over to the AT HOP card, although this would necessarily adversely impact farebox recovery.
- There have been 1,123,000 visits to the AT Metro Customer Service Centres for the 12 months to December 2017, an average of over 3,070 visits per day. This compares to just over 1,189,000 during the 12-month period to December 2016, a decrease of approximately 66,000 customers (-5.6%).

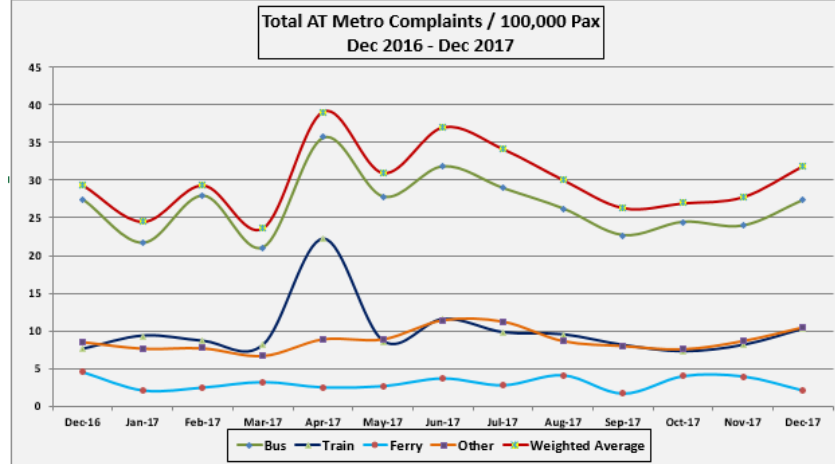
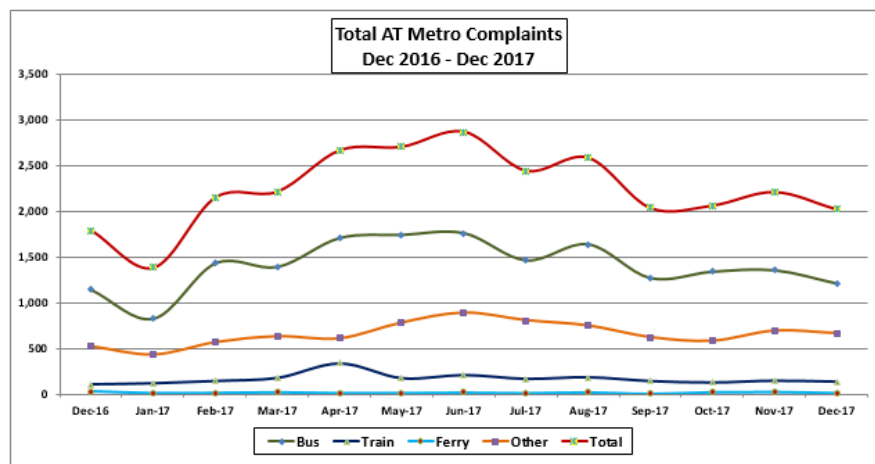
- There has been an increase in total annualised month-on-month passenger numbers during the thirteen-month period ending 31st December. However, during the seven months to July 2017, there was an on-going reduction in month-on-month visitors, compared to the same period(s) in 2016, even allowing for the SuperGold transition. However, since August 2017 and the integration of the Ticket Offices into the Customer Service Centres operation, there have been significant increases in monthly visitors. Since many of these are low value service interactions (e.g. purchasing paper train tickets, AT HOP card top-up) there exists the opportunity to encourage more customers into self-service to complete these transactions. Other activity (e.g. journey planning) is decreasing, indicating that customers are more confident in transitioning towards self-service, particularly following the introduction of the new AT Mobile app.





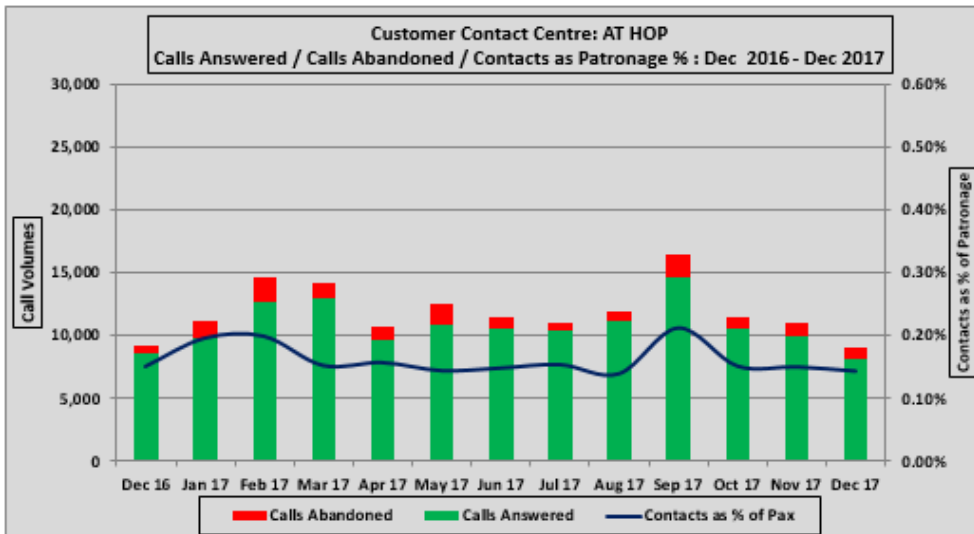
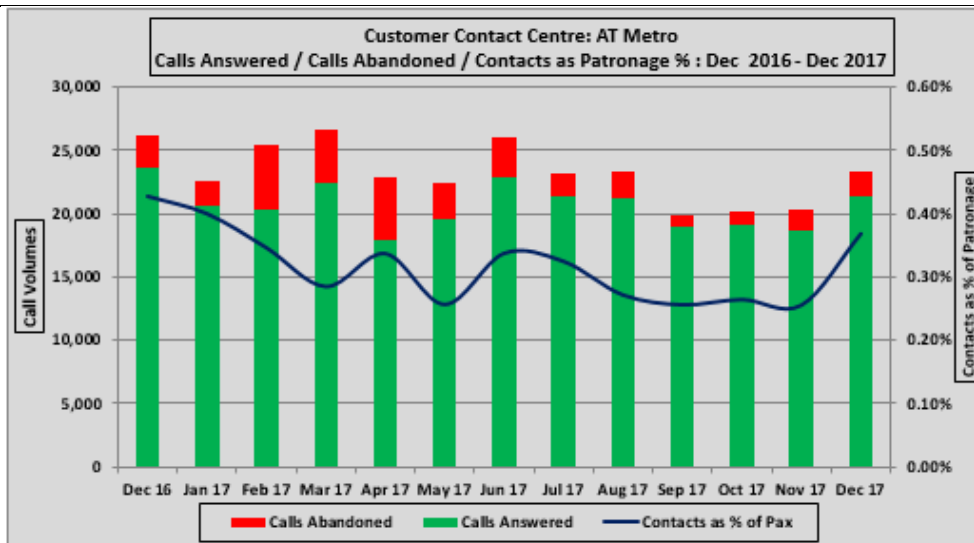
Customer Complaints:

- Total complaint volumes decreased in December, falling to 2,017, down from November’s adjusted total of 2,206, representing a reduction of 189 (-8.6%). The December 2017 complaint volumes (2,017) were significantly higher than for December 2016 (1,788), representing an increase of 229 (+12.8%) year-on-year. The decrease in December 2017 complaints compared to November 2017 reflects the reduction in feedback received in the lead up to the implementation of New Network – East. However, there were still residual issues being raised in December, which explains the reason for December 2017 total being significantly higher than the comparative period on 2016. There were increases in customer feedback relating to network design and service planning, particularly in relation to changes to school bus services.
- Complaints per 100,000 Pax increased in December, rising to 31.89, significantly above November’s adjusted total of 27.77. The total for December 2017 (31.89) was also above the total for December 2016 (29.30). There was an increase in feedback following the announcement of New Network – East, which follows the same patterns seen with the previous communications regarding New Network South and New Network – West. Although there was a decrease in absolute complaint volumes during December, the more than proportionate reduction in passenger volumes resulted in complaints per 100 Pax increasing compared to previous months.



Customer Contact Centre

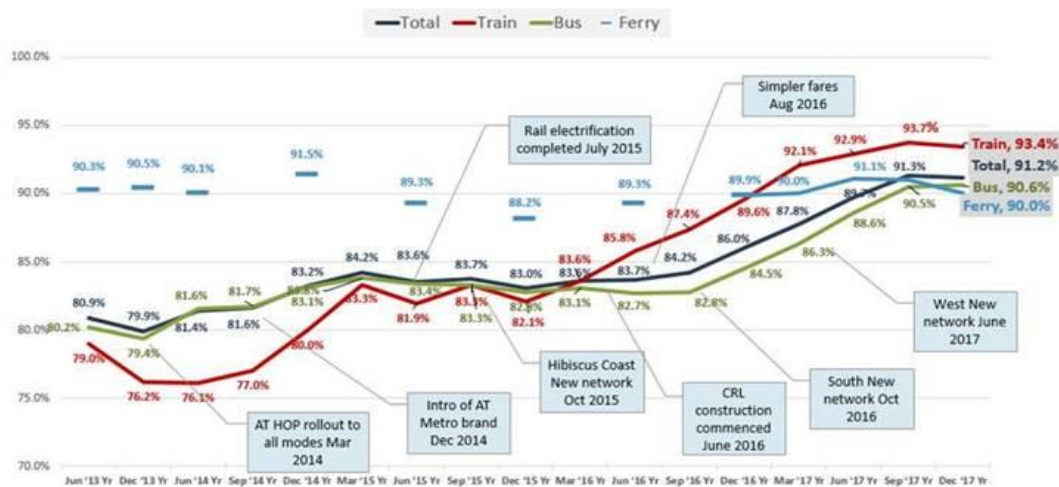
- Total call volumes offered for AT Metro Services (23,285) increased in December, compared to November (20,338). This coincided with a slight decrease in the percentage of calls abandoned by customers prior to being answered from 8.24% in November, to 8.0% in December. Call traffic was higher than for November, in part due to the industrial action taken by train staff and the residual impact of the New Network – East implementation. The former resulted in higher than usual call traffic ahead of the planned strike day and also on the day as customers sought alternative transport options. Overall call volumes are continuing to decline over time, with the December 2017 total being over 2,800 below the same month the previous year, a fall of 10.9%. This should be contextualised against the increase in monthly passenger numbers during the same period, which rose from 7.27M in October 2016 to almost 7.64M in October 2017. This reflects the positive impact of the on-going customer-facing improvements and the increasing usage of self-service options by customers, including the new AT Mobile App.
- Total call volumes offered for AT HOP (9,006) decreased significantly in December, compared to November (11,866). This coincided with a decrease in the percentage of calls abandoned by customers prior to being answered from 16.3% in November, to 9.3% in December, although this is still above the 3% benchmark. The reduction in call volumes coincided with the festive period, although overall call volumes have remained broadly static during the thirteen-month period, although September was an aberration, with significantly higher call volumes due to an issue with AT HOP card top-ups caused by a third party application. This issue was resolved in October and consequently, call volumes fell back to their normal level. December 2017's call volumes offered (9,006) are slightly below December 2016 (9,188), which is a positive shift, when contextualised against the increase in monthly passenger numbers during the same period, which rose from 6.10M in December 2016 to almost 6.33M in December 2017. The reduction in call traffic is a reflection of the process enhancements the AT HOP team has delivered and also improved team performance that has reduced the turnaround time for customer issue resolution, thereby negating the need for customer follow-up phone calls.



Customer Satisfaction (December Survey Results)

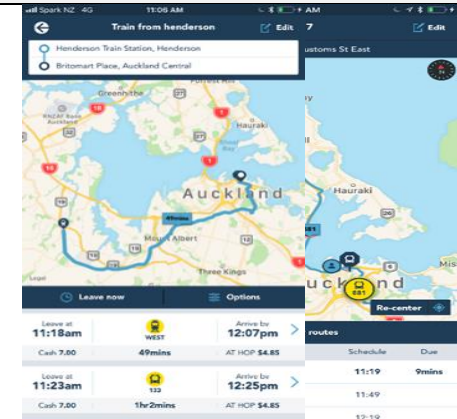
- Overall satisfaction plateaued, from 91.3% (Sept) to 91.2% in the December quarter.
- Bus for the fifth consecutive quarter increased, now at 90.6%.
- Marginal shift in satisfaction scores for train (-0.3%) to 93.4% and ferry (-1%) to 90.0%.
- The previous upward trend (since the introduction of 'simpler fares') for value for money rating dipped slightly (1%) to 81%.

Overall Customer Satisfaction



8. Digital Customer Engagement

- AT Mobile has approx. 92,000 monthly active customers, with over 160,000 total customer downloads.
- In the AT Mobiles December release there were further accessibility enhancements made, as well as a recent search option.
- The iOS versions of Track My Bus and AT Metro is planned for decommissioning in Qtr1 2018, with in-app notifications being sent to users (with a weekly pop up reminder). Android versions of these apps will be reassessed for decommissioning in mid-2018 (approx. 10% are not able to upgrade to AT Mobile due to old operating systems).
- A website review, including content and navigation improvements will be started in January. Enhancements will be customer tested via Customer Central.



9. First & Final Leg

For the **First and Last leg** project a door-to-door route dynamic, on-demand, real-time rideshare prototype was tested for two weeks via Customer Central in October at Devonport to assist to determine a minimum viable product configuration. Key customer insights from the two-week experiment:

- Overall an electric vehicle as a concept universally appeals
- No issues with the shared-service idea; positively received by customers
- Although only seating 2 -3 customers ideally, customers viewed it as tidy and functional
- Metro Connect or Local were the favoured name for the service – Metro 'Local' will be progressed
- Flexibility and the option to change for cancel a ride was raised on a number of occasions
- The impact of parking (time and hassle) was a major use case
- Customers indicated that they would be prepared to pay between \$2 - \$3 on average per trip

A trial solution will be progressed to procurement for commencement late Q2 2018 for a 12-month trial. Customers will access via an App. The trial will commence in Devonport within a 3km radius of the ferry terminal.

Media coverage of the trial was aired week commencing 8 January and included interviews with local residents. The majority of responses were overwhelmingly positive towards the service concept.



10. AT Safety & Security

- A joint review of known trespass hotspots is underway, carried out by an external security consultancy.
- Following an increase in graffiti incidents at stabling yards, we are conducting a review of all current security arrangements.
- Civils works for the installation of the Electronic HOP gating at Papatoetoe, Manurewa and Middlemore is underway, with Manurewa going live on 16 January.
- 10 near miss incidents have been recorded in December. Nine of those involved pedestrians – four of which were at pedestrian level crossings, and one involving a motor vehicle.
- 27 trespass incidents were recorded across the rail network in December.