

# Business Report

## Recommendation:

That the Chief Executive's report be received.

## Prepared by:

Shane Ellison, Chief Executive

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## Corporate

### Finance

Work is in progress for the financial year end and the Annual Report. Audit NZ has begun their year end audit work and are expected to be on site until mid-August.

Auckland Council opened its second Green Bond Offer to the market early July. The proceeds of the offer are intended to be used in accordance with Auckland Council's Green Bond Framework to finance and refinance electric trains and equipment and Auckland's cycleway assets.

### Regional Land Transport Plan Funding

The following activity is approved for funding in June 2019:

- Regional Safety Programme (RSP) - Dairy Flat / Coatesville Highways Intersection Improvement (Implementation) – This activity has been approved for \$6.5 million at an enhanced Funding Assistance Rate (FAR) of 75.5%.

## Procurement

There were six tenders published in the current reporting period (18/05/2019 to 28/06/2019) with an estimated value of \$12.3 million. One of these tenders had an estimated value of over \$2 million.

Tender	Type
<b>Software Account Reseller</b> – This tender will select the Licensing Solution Partner (LSP) for Microsoft software licencing through the Microsoft Cloud, Software and Services Agreement (MCSSA). This agreement covers items such as: Microsoft Windows Operation Systems, Microsoft Office and Client Access Licenses, Enterprise Software for Microsoft Windows Server Exchange, SharePoint, SQL Server Database and Cloud Enterprise Solutions.	RFP

There were 161 contracts created in the current reporting period (18/05/2019 to 28/06/2019) with a total award value of \$84 million. Seven contracts had a value of over \$2 million.

Contract	Supplier
<b>Karangahape Road Enhancements Project</b> – Contract to deliver streetscape enhancements, including peak-hour bus lanes and a separated cycleway.	John Fillmore Contracting Ltd
<b>Facilities and Car Parks (Cleaning and Hygiene)</b> – Provision of cleaning and hygiene services for public transport facilities and car parks including: Train Stations, Bus Interchanges, Ferry Terminals, Toilets in the Road Corridor, Offices or Portacoms and On/Off Street Parking Facilities.	Masta Maintenance Services NZ Ltd
<b>PTOM (Unit 35)</b> – Regional partnering agreement to provide bus services (North Tranche)	Ritchies Transport Holdings Ltd
<b>PTOM (Unit 38)</b> – Regional partnering agreement to provide bus services (North Tranche)	Ritchies Transport Holdings Ltd
<b>PTOM (Unit 39)</b> – Regional partnering agreement to provide bus services (North Tranche)	Ritchies Transport Holdings Ltd

Contract	Supplier
<p><b>High Risk Rural and Proactive Intersections Works</b> – This contract is for three packages of work as follows:</p> <ul style="list-style-type: none"> <li>– Package One (Self-Explaining Rural Roads): Covers 103km of roads within the South East area of Auckland and aims to create a consistent look and feel for the design of the road so that it improves road safety by promoting better driver behaviour</li> <li>– Package Two (Proactive Intersection Works): Part of the Minor Improvement Programme this work consists of 16 intersections, from Clevedon to Pukekohe, that have been identified as requiring road and safety improvements such as signage and road markings</li> <li>– Package Three (Glenbrook Road): Safety improvements such as signage and road markings to Glenbrook Road, between State Highway 22 and Glenbrook-Waiuku Road</li> </ul>	<p>Fulton Hogan Contracting Ltd</p>
<p><b>AMETI EB1 Construction Design and Engineering Support</b> – Procurement for construction of the Auckland Manukau Eastern Transport Initiative (AMETI) Eastern Busway 1 (EB1) between Panmure and Pakuranga, signalisation of Panmure roundabout and integration of walking and cycling.</p>	<p>BECA Ltd</p>

## Organisational Development

The first trial of Springboard, an international women’s development programme, concluded in June with the graduation of 30 women from across AT who took part in the programme. The pilot programme offered participants the opportunity to identify clear, practical and realistic steps they can take to help make a better world for themselves at work and at home and to build the practical skills and confidence to take these steps. Given the success of the pilot programme, our Culture and Transformation team will soon open the opportunity to attend the next Springboard programme to all women at AT.

AT Leadership Conversations 2019 took place on Wednesday 26 June at Aotea Centre bringing all our people leaders together for the first time. Several topics were covered in the discussions throughout the day, including what the leadership expectations are, AT’s values, everyone’s involvement in Vision Zero and our Customer Value proposition. The event aimed at achieving better connectivity between teams and improved relationships; recognising what great leadership means to Auckland Transport and resetting expectations; acknowledging and celebrating the new AT and the journey we’re all on and sharing business updates and strategic guidelines that leaders can carry forward when they return to their teams.

## Records Disposal

Auckland Council's Corporate Records and Archives Manager has approved Auckland Transport's Records Disposal Schedule. This completes the appraisal process of both the paper-based and electronic records captured in AT's business systems.

This is a major milestone, achieved with valuable input from Auckland Council Archives. It is being implemented as part of Project Haystack, which is to auto-classify and tag all documents in the various SharePoint environments (Microsoft Office365 and One Drive) on their required retention (whether temporary or permanent) as part of the lifecycle management of records.

Ultimately, Auckland Council Archives will be the custodian of archival records from all Council Controlled Organisations (CCOs). Records relating to AT's physical assets will remain in AT's systems for the life of the asset. Other archival records will be transferred to Auckland Council's Digital Archive in due course. These transferred records will remain accessible and retrievable by AT staff.

Auckland Transport is the first CCO with this approved lifecycle management system and process in place, making AT compliant with the Public Records Act 2005 for the first time. Other organisations are showing a strong interest in this unique solution which is based on SharePoint, and how Auckland Transport is managing digital records governance and compliance to achieve compliance. This solution will be presented at the Digital Workplace Conference in Sydney in August given the uniqueness of attaining this goal.

The AT digitisation services have scanned and migrated over 6.5GB of paper records into the document management system.

## Mooring Fee Increase

The Harbourmaster (HM) department is facing an ever-increasing number of moored vessels that are becoming unseaworthy, abandoned or derelict. If left, these vessels further deteriorate and ultimately sink or break off their moorings thereby becoming a wreck and a navigational hazard.

Most of the 3,500 moored vessels are at least 40 years old and only a handful less than 10 years old. Regular maintenance is required to keep them seaworthy and unfortunately in a lot of cases this is not being carried out. Once maintenance lapses vessels can deteriorate very quickly, and it is both a time consuming and expensive job to bring them back to seaworthiness.

With no compulsory vessel registration regime in New Zealand, it is almost impossible to ascertain ownership with certainty (often the case that the owner shirks their responsibility by claiming that they either no longer own the boat or that they have no money to deal with the problem) and the rate payer ends up paying for a vessel's disposal. For abandoned vessels that are redeemable, the HM will attempt to sell them on Trade Me rather than having to pay disposal costs. These vessels generally only sell for a few hundred dollars. As a condition of sale, HM make sure that they are going to a knowledgeable home.

If still afloat, a moored vessel usually costs between \$5k and \$15k for the HM to dispose of. If the vessel sinks and becomes a wreck, the cost increases to between \$10k and \$30k.

Over the last 12 months, the HM has spent approximately \$135k disposing of derelict, abandoned or wrecked vessels, being able to recover just \$7k so far.

Last month as part of next year's budget, the Finance and Performance Committee of Auckland Council approved a proposal by the HM to increase annual mooring licence fees by \$50 (plus GST). This additional revenue will fund the Harbourmaster department to be able to better identify owners, manage and ultimately dispose of these vessels without the need to fund from general rates.



## Local Board Engagement

Allocation of the Local Board Community Safety Fund is progressing well with most projects now scoped and going back to Local Boards for prioritisation. Once AT has prioritised lists from all Local Boards, a delivery programme will be developed and work designing and building the projects will begin. Given that only 25% of the fund is available in year one, much of this first year (2019-20) will be taken up with design work, with a small amount of construction able to be done in the latter stages of the year.

### Local Board Interactions: June 2019

Local Board	Briefings / Workshops / Major concerns (All local boards receive a monthly report from AT and we attend their monthly business meetings)
<b>Albert-Eden</b>	<ul style="list-style-type: none"> <li>• Workshop – Community Safety Fund Prioritisation</li> <li>• Transport Portfolio Meeting – Mt Albert Traffic Calming</li> </ul>
<b>Devonport-Takapuna</b>	<ul style="list-style-type: none"> <li>• Workshop – Francis St to Esmonde Rd Walking/Cycling Bridge. (Local Board Transport Capital Fund project)</li> <li>• Meeting re local bus issues and road maintenance work.</li> <li>• Workshop – Community Safety Fund allocation to projects</li> <li>• Meeting with Auckland Council Staff regarding Local Board's One Local Initiative</li> </ul>
<b>Franklin</b>	<ul style="list-style-type: none"> <li>• Workshop – update on Community Safety Fund projects &amp; future Local Board Plan priorities – Pine Harbour PT improvements</li> <li>• Public meeting with Hunua MP and Franklin Local Board Chair re Brookby boyracer issue</li> <li>• Stakeholder meeting with Clevedon Community Liaison Group for Brookby Quarry with Local Board Chair</li> <li>• Stakeholder meeting regarding Patumahoe School (raised zebra crossing) with Local Board member, Principal of school and Vegetables Growers representative.</li> </ul>
<b>Great Barrier</b>	<ul style="list-style-type: none"> <li>• Monthly meeting to discuss transport issues on the island</li> <li>• Meeting with Local Board Services regarding fish passage issues with road culverts</li> </ul>
<b>Henderson-Massey</b>	<ul style="list-style-type: none"> <li>• Workshop on Royal Road School parking issues</li> <li>• Engaged with the Local Board on Waitakere Lane, Henderson; rebuilt pedestrian crossing on Edmonton Road; 40km school speed sign at roundabout of Don Buck and Red Hills Roads; and Te Pai traffic management issues</li> </ul>
<b>Hibiscus and Bays</b>	<ul style="list-style-type: none"> <li>• Workshop on Hibiscus and Bays/Orewa Beach visitor analytics</li> <li>• Workshop on Community Safety Fund</li> </ul>
<b>Howick</b>	<ul style="list-style-type: none"> <li>• Briefing on AMETI</li> </ul>

Local Board	Briefings / Workshops / Major concerns (All local boards receive a monthly report from AT and we attend their monthly business meetings)
	<ul style="list-style-type: none"> <li>• Workshop on a number of transport related matters.</li> </ul>
<b>Kaipatiki</b>	<ul style="list-style-type: none"> <li>• Workshop on Community Safety Fund allocation to projects</li> </ul>
<b>Mangere-Otahuhu</b>	<ul style="list-style-type: none"> <li>• Briefing on Local Board Engagement Plan</li> <li>• Workshop on a number of transport related matters</li> <li>• Workshop on Mangere Bridge replacement project (led by NZ Transport Agency)</li> <li>• Two Mangere Bridge Community Safety Group workshops (led by the Local Board)</li> </ul>
<b>Manurewa</b>	<ul style="list-style-type: none"> <li>• Workshop on Community Safety Fund</li> <li>• Manurewa Town Centre Steering Group meeting</li> <li>• Local Board business meeting</li> </ul>
<b>Maungakiekie-Tamaki</b>	<ul style="list-style-type: none"> <li>• Safer Streets presentation</li> <li>• AMETI update</li> <li>• Watercare works and transport impacts</li> <li>• One Local Initiative workshop</li> <li>• Mangere Bridge replacement</li> </ul>
<b>Orakei</b>	<ul style="list-style-type: none"> <li>• Transport portfolio briefing</li> <li>• Briefing on Clonbern Road carpark</li> <li>• Workshop on Orakei Shared Path, Gowing Drive safety projects, Greenlane Station wayfinding signage</li> <li>• Workshop on Community Safety Fund prioritisation</li> <li>• Briefing on Orakei shared path discussion</li> </ul>
<b>Otara-Papatoetoe</b>	<ul style="list-style-type: none"> <li>• Virtual reality session for Local Board members</li> <li>• Attended community meeting with Local Board member regarding lack of PT links through Kolmar Road in Papatoetoe</li> <li>• Workshop on Puhinui Station upgrade</li> </ul>
<b>Papakura</b>	<ul style="list-style-type: none"> <li>• Papakura Commercial Projects Group meeting</li> <li>• Workshop on Community Safety Fund</li> <li>• Site visit with Local Board Chair and Rapid Response team re local road markings issue</li> </ul>
<b>Puketapapa</b>	<ul style="list-style-type: none"> <li>• Workshop on Community Safety Fund prioritisation and Mt Roskill HLC redevelopment</li> </ul>

Local Board	Briefings / Workshops / Major concerns (All local boards receive a monthly report from AT and we attend their monthly business meetings)
<b>Rodney</b>	<ul style="list-style-type: none"> <li>• Workshop on Te Pua School Road</li> <li>• Site visit – Matakana Valley Road improvements</li> <li>• Workshop on Community Safety Fund</li> <li>• Warkworth Transport Forum</li> <li>• Workshop on Crown Infrastructure project</li> </ul>
<b>Upper Harbour</b>	<ul style="list-style-type: none"> <li>• Workshop on Herald Island walkover – Local Board Transport Capital Fund project</li> <li>• Site meeting re Gills Road safety issues – Community Safety Fund</li> </ul>
<b>Waiheke</b>	<ul style="list-style-type: none"> <li>• Workshop to discuss new bus stops</li> <li>• Workshop to finalise 10 year Transport Plan</li> <li>• Workshop to discuss how to make new bus shelters Waiheke-centric</li> </ul>
<b>Waitakere Ranges</b>	<ul style="list-style-type: none"> <li>• Various staff workshops on key projects</li> </ul>
<b>Waitemata</b>	<ul style="list-style-type: none"> <li>• Workshop on Community Safety Fund prioritisation</li> </ul>
<b>Whau</b>	<ul style="list-style-type: none"> <li>• Working Party meeting – Wolverton Culverts emergency works</li> </ul>

## ATOC Emergency Management Training

The Coordinated Incident Management System (CIMS) provides emergency management agencies with a framework to coordinate and cooperate effectively in a response. The purpose of CIMS is to enable personnel to respond effectively to incidents through appropriate coordination across functions and organisations (vertically and horizontally) by:

- Establishing common structures, functions and terminology in a framework that is flexible, modular and scalable so that the framework can be tailored to specific circumstances; and
- Providing organisations with a framework that they can use to develop their own CIMS-aligned procedures that support both own-agency responses and multi-agency/organisation interoperability, giving due consideration to unique responsibilities, resources and legislative authority

CIMS is the primary reference for incident management in New Zealand. The Ministry of Civil Defence and Emergency Management (CDEM) manage and publish the CIMS Guidelines. There are currently two formal levels of CIMS training available from various training providers in New Zealand (level 2 and level 4) with a further two levels (5 and 6) under review.



ATOC requires all staff to complete CIMS 2 training, and selected personnel to complete CIMS 4 training. In May ATOC organised CIMS training and exercises, as part of its specialist training programme. A total of 50 staff plus 23 invited internal/external stakeholders were involved in a CIMS 2 training courses plus one CIMS exercise held at ATOC Smales. In addition, four staff completed CIMS 4 training at Chews Lane in Wellington and HSBC in Auckland. The CIMS training and exercises (all run by specialist external trainers) were organised to help ensure relevant ATOC staff gain qualifications and/or experience in the CIMS model used for serious incidents/emergencies i.e. to ensure a sufficient number of suitably skilled employees are available when the need arises. Similarly, by inviting relevant colleagues from the Transport Agency, AT, NZ Police and the Auckland Motorway Alliance/Auckland System Management to participate, this increases expertise and 'buy-in' from these key partners and builds positive relationships with these key individuals before they are called on during a crisis.

## **Revision of Asset Class Management Plans**

Newly revised asset class management plans for Bridges, Retaining Walls and Pavements, have been recently released for internal review prior to adoption. Another tranche of asset class management plans for Bus, Rail, and Wharfs are due to be released at the end of June. These new asset class management plans reflect the philosophy adopted in the 2018 -2021 Asset Management Plan (AMP) and will underpin and provide supporting data for the development of the next AMP 2021 – 2024, the early work for which will commence shortly.

## Road Safety

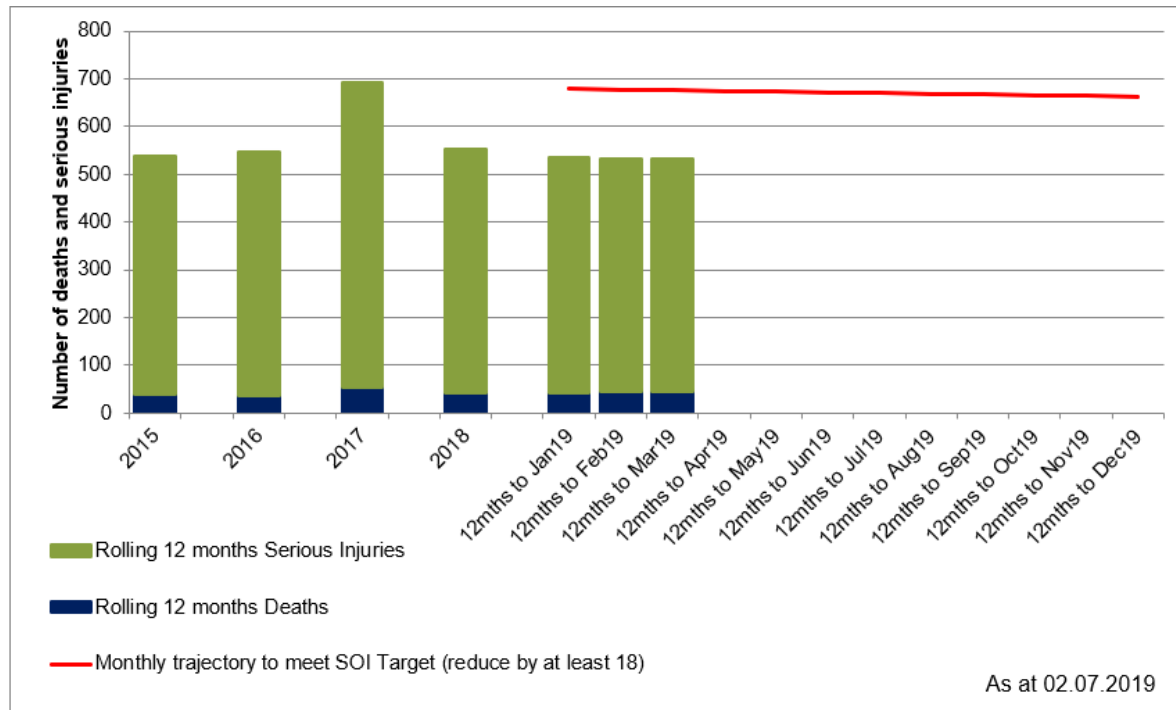
AT Road Safety teams continued delivery of planned road safety activities in partnership with NZ Police in May and June across Auckland roads. The Accelerated Road Safety Infrastructure Programme for 2018/2019, including the Safe Speeds Programme, continued to be a focus.

The Safe System team continued planning and engagement activities focused on the road safety challenge as follows:

- Vision Zero workshop was held for Senior Leaders following a request from ELT.
- An online version of the Vision Zero workshops was created and released to all AT people leaders in June. This was followed by a Vision Zero presentation and activity at the AT Leadership Conversations day in late June.
- The Road Safety Business Improvement Review (BIR) update was presented to the Safety and HR Committee (SHRC) in June with acceptance by the SHRC that the BIR recommendations will be rolled up into the Vision Zero strategy and action plan going forward.
- The Tāmaki Makaurau Road Safety Governance and Leadership Groups met in June and endorsed their respective components of the Draft Auckland Vision Zero Strategy and Action Plan, as well as the Strategy as a whole.
- The AT Road Safety Program Business Case (PBC) was finalised and is scheduled to be presented for consideration to the AT Board in August.
- Auckland Council have approved a submission to Local Government NZ (LGNZ) advocating for the introduction of demerit points for red light camera offences.
- Following the recommendation in the Road Safety BIR, agreement was made on the planned roll out of the Safe System Assessment Framework (SSAF). This framework is a key tool for aligning projects to deliver Safe System outcomes and reduce trauma on the network. Initially this will be rolled out across Network Management.
- An analysis of 2018 Road Death & Serious Injury Trends was produced for AT Board, Local Boards, and the public.

## DSI Update

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



### Local Road Deaths and Serious Injuries (DSI) Update for May and June 2019

The Local Road DSI target for the 2019 calendar year is 663. The 12-month rolling total to March 2019 is 531, 22% lower than the target trajectory of 676.5.

In the 12 months to the end of March 2019, 46 people died on AT roads. This is 5 less than the 12 months to the end of March 2018.

In the 12 months to the end of March 2019, 485 people had sustained serious injuries. This is 136 less than the 12 months to the end of March 2018.

While the trajectory for Local DSI looks positive, compared to 2017, the overall level of DSI remains high.

## Road Deaths Year to Date until June 2019

From 1 January to end of June 2019, there have been 26 road deaths on all Auckland roads, as compared to 27 for the same period in 2018.

There were three people killed on Auckland Transport urban roads in June 2019. A 55-year-old driver and a 70-year-old person walking, both in the Counties Manukau Police District, and a 45-year-old driver in the Waitemata Police District.

Road Deaths YTD	2015	2016	2017	2018	2019	Total
Driver	12	12	14	11	12	61
Motorcyclist	1	5	4	5	5	20
Passenger	7	5	9	3	2	26
Cyclist	1	0	0	1	2	4
Pedestrian	5	0	5	7	4	21
Motorcycle Pillions	0	0	0	0	1	1
<b>Total</b>	<b>26</b>	<b>22</b>	<b>32</b>	<b>27</b>	<b>26</b>	<b>133</b>

Road Type	2015	2016	2017	2018	2019	Total
<b>Local Road</b>	<b>22</b>	<b>16</b>	<b>29</b>	<b>20</b>	<b>22</b>	<b>109</b>
Open	12	6	13	7	5	43
Urban	10	10	16	13	17	66
<b>State Highway</b>	<b>4</b>	<b>6</b>	<b>3</b>	<b>7</b>	<b>4</b>	<b>24</b>
Open	4	6	3	5	2	20
Urban	0	0	0	2	2	4
<b>Total</b>	<b>26</b>	<b>22</b>	<b>32</b>	<b>27</b>	<b>26</b>	<b>133</b>

## Local Road Death Investigations 2019

Auckland Transport have initiated 34 road death investigations in 2019 to date. Of these, five completed reports are within the approvals process, 11 reports are underway, three site visits have been booked, one report has been sent for external consultation, and 14 reports are no longer necessary due to being outside of Auckland Transport's jurisdiction (four medical events, two outside of Auckland Region, two on NZ Transport Agency roads and six site investigations not required as per NZ Police guidance).

Fatal Crash Report (FCR) Number	Date of Crash	Location	Type of Crash	Open or Closed		Days Since Fatal Crash Occurred
2019FCR001	02/01/2019	Stafford Road off ramp, North Shore	Vehicle vs road cones, barrier and vehicle	No report required as on NZ Transport Agency owned asset	Closed	N/A
2019FCR002	11/01/2019	State Highway 1, Papakura	Vehicle vs vehicle vs vehicle vs vehicle	No report required as on NZ Transport Agency owned asset	Closed	N/A

Fatal Crash Report (FCR) Number	Date of Crash	Location	Type of Crash	Open or Closed		Days Since Fatal Crash Occurred
2019FCR003	12/01/2019	Gowing Drive, Orakei	Vehicle vs vehicle	Report sent to Police. Scheme ready for external consultation	11/04/2019	163
2019FCR004	28/01/2019	Botany Road, Howick	Vehicle vs vehicle	Report underway	Open	147
2019FCR005	02/02/2019	Mill Road, Bombay	Motorbike vs vehicle	Report complete. Review and approval underway	Open	111
2019FCR006	04/02/2019	Southern Cross Road, Orakei	Cyclist only	Report underway	Open	109
2019FCR007	08/02/2019	Kaiaua Road, Franklin	Vehicle vs power-pole and post	No report required as outside of Auckland Region asset	Closed	N/A
2019FCR008	15/02/2019	Taka Street, Takanini	Train vs pedestrian	No report required	Closed	N/A
2019FCR009	09/02/2019	Orakei Road, Remuera	Van vs car	Report underway	Open	104
2019FCR010	23/02/2019	Ellerslie-Panmure Highway, Mt Wellington	Motorbike vs car	Report underway	Open	90
2019FCR011	26/02/2019	Kerrs Road, Manukau	Vehicle vs fence	No report required as this is currently recorded as a medical event	Closed	N/A
2019FCR012	27/02/2019	Aviemore Drive, Highland Park	Car vs pedestrian	Report underway	Open	86
2019FCR013	20/03/2019	Glenbrook Road, Franklin	Vehicle vs vehicle	Report complete. Review and approval underway	Open	65
2019FCR014	21/03/2019	Mount Albert Road, Auckland	Car vs wall	No report required	Closed	N/A

Fatal Crash Report (FCR) Number	Date of Crash	Location	Type of Crash	Open or Closed		Days Since Fatal Crash Occurred
2019FCR015	22/03/2019	Great South Road, Papakura	Car vs lamp	No report required as this is currently recorded as a medical event	Closed	N/A
2019FCR016	28/03/2019	Waitakere Road, Waitakere	Car vs bus	Report complete. Review and approval underway	Open	57
2019FCR017	01/04/2019	Puhinui Road, Auckland	Vehicle vs pound	No report required	Closed	N/A
2019FCR018	6/04/2019	Sandspit Road, Rodney	Truck vs people mover	Report complete. Review and approval underway	Open	48
2019FCR019	7/04/2019	Portland Road, Remuera	Motorcyclist vs tree	Report underway	Open	47
2019FCR020	4/04/2019	Symonds Street, Auckland City Central	Bus vs pedestrian	Report underway	Open	50
2019FCR021	2/05/2019	Buckland Road, Papakura	Vehicle rolled	No report required (out of Auckland)	Closed	N/A
2019FCR022	3/05/2019	Carbine Road, Auckland	Car vs truck	No report required as this is currently recorded as a medical event	Closed	N/A
2019FCR023	5/05/2019	Glengarry Road, Waitakere	Car vs kerb	Report complete. Review and approval underway	Open	19
2019FCR024	1/05/2019	Mayoral Drive, Auckland City Central	Bus vs traffic light	No report required as this is currently recorded as a medical event	Closed	N/A

Fatal Crash Report (FCR) Number	Date of Crash	Location	Type of Crash	Open or Closed		Days Since Fatal Crash Occurred
2019FCR025	9/05/2019	SH1, Auckland	Passenger off moving vehicle	No report required	Closed	46
2019FCR026	15/05/2019	SH16, Rodney	Car vs car	No report required	Closed	40
2019FCR027	23/05/2019	Red Hills Road, Rodney	Cyclist only	No report required	Closed	32
2019FCR028	24/05/2019	Helvitia Road, Franklin	Car vs car	Report underway	Open	31
2019FCR029	26/05/2019	Queen Street, Auckland	Car vs cyclist	Report underway	Open	29
2019FCR030	28/05/2019	Alfriston Road, Auckland	Motorbike vs car	Report underway	Open	27
2019FCR031	31/05/2019	Hill Road, Manukau	Car vs tree	Site visit booked	Open	24
2019FCR032	3/06/2019	Great South Road, Auckland	Car vs building	Site visit booked	Open	21
2019FCR033	11/06/2019	Great South Road, Manukau	Car vs pedestrian	Report underway	Open	13
2019FCR034	20/06/2019	Scenic Road, Waitakere	Car vs barrier/tree	Site visit booked	Open	4

While vulnerable road users (people walking, cycling & motorcycling) DSI decreased slightly in 2018, it actually increased as an overall percentage of all DSI whereby 47% of all DSI is now made up of vulnerable road users, continuing a rising five-year trend.

## Walking School Bus Megastars

For the third year running there has been zero deaths of active school aged road users (5-18yrs) during weekdays, 7am-9am and 3pm-5pm. Despite this, focus is still required in this space in order to continue to reduce the harm caused by serious injuries to this group (16 serious injuries in 2018).

There are around 260,000 school aged students in Auckland, of which 130,000 use active modes of transport to and from school. The Travelwise and Walking School Bus (WSB) Programmes have an important role in improving pedestrian safety around schools, increasing walking to school and reducing morning vehicle congestion.

1,550 WSB volunteers help run 380 active Walking School Buses each year, escorting 4,252 children to and from 162 schools safely each weekday. The Megastars Awards Night was hosted by Auckland Transport at the Ellerslie Convention Centre and recognised more than 500 Travelwise lead teachers and WSB parent volunteers from across the region for their outstanding work and support to the programmes.





## Rutherford School Pilot

Auckland Transport held a one-day demonstration event outside Rutherford Primary and College on Kotuku St, Te Atatu Peninsula. The event was part of the **Safe School Streets Trial Project**, which is working on new strategies to reduce vehicle congestion outside the school gates, improve pedestrian safety when travelling to and from school and encourages more students to travel in an active and sustainable way.

At the demonstration, Auckland Transport and the Rutherford Schools trialled dedicated pick up/drop off areas, park and walk zones, new pedestrian crossing locations and restricted parking on Kotuku Street. A *Play Park* and sausage sizzle were also held in the school car park in the afternoon for the students and parents to enjoy.

The purpose of this event was to demonstrate to the parents and local community how new parking strategies can provide a safer and happier experience for families at peak travelling times. This event proved that traffic flow can be managed, and safety is of paramount importance when designing traffic environments around schools.

Modifying parents' attitudes and behaviour towards parking takes time and persistence. The next step for the Safe School Street Pilot at Rutherford Primary and College is to introduce semi-permanent fixtures to help manage the traffic flow around the schools. These are likely to be in place from July/August.



## Cycling with the 'Blues Brothers'

While there are relatively few local road deaths and serious injuries involving young people aged 5 to 16 years on bicycles, one of the primary reasons for this is the strong perception of parents that it is too unsafe to allow their children to ride to and from school. In line with the Government Statement Policy, Auckland Transport is exploring ways to encourage active cycling to and from school through training, education and safe infrastructure.

Engaging secondary school-aged students is a continual challenge that requires a different level of innovation and enthusiasm. Through Auckland Transport's Secondary Schools Travelwise Programme, the loane Brothers partnered with the Community Transport Team to support their work in promoting safe and active travel.

Blues rugby players, Rieko and Akira loane visited several secondary schools in Auckland to engage with the students. The key objective of this initiative was to encourage an increase in the number of Secondary School students cycling to and from school.

The loane brothers attended a bike breakfast at Takapuna Grammar and an active travel expo at Western Springs College and competed with the students in a 30-second sprint on a windtrainer to see what distance they could travel. A range of stations were set up for students to participate in interactive activities such as cycle maintenance checks with a qualified bike mechanic and journey planning challenges using Auckland Transport's Journey Planner app. Journey Planning was a new learning experience for many of the students and they discovered how easy it is to plan a trip for themselves. Auckland Transport's Walking and Cycling team also hosted a station with maps of the cycle routes in the local area and provided informative tips for cycling.

This was a well-received initiative that was valued by all participating schools and raised students' awareness of cycling as a 'cool' and achievable form of travel. To get a glimpse of the initiative, visit: <https://vimeo.com/341905485> (password: AT).



## Motorcycle and Scooter Breakfast



While Motorcycle/Moped DSI reduced overall by 20% from 169 in 2017 to 136 in 2018, it remains at high levels in Franklin, Rodney, Auckland East, Auckland West and North Shore and the five-year DSI trend for this group is rising.

Auckland Transport work closely with ACC and the NZ Police to promote safe riding for motorcyclists. Around 100 motorcyclists attended an early morning breakfast at MOTAT, that was hosted by Auckland Transport.

Riders were encouraged to get Ride Forever training and wear high visibility vests and quality safety gear to reduce the motorcycle crash rate in Auckland. A Ride Forever (Passmasters) trainer, was present and promoted the Ride Forever on-road coaching. Basic bike maintenance checks were offered, and Police motorcycle riders were present to answer questions from the riders regarding lane splitting and bus lane usage in Auckland.



## Careers Expo 2019

Across all sub-regions there has been a decrease in the number of young driver death and serious injuries with a 34% reduction in Young Driver (16-24yrs) DSI from 97 in 2017 to 64 in 2018, however, there is still an upward trend in the five-year DSI rate for Young Drivers.

We continue to partner strongly with Police and other key agencies in the delivery of young driver education campaigns, driver licence education and targeted enforcement.

Driver distraction crashes are an emerging priority within the Auckland Region. Over the past 5 years the number of deaths and serious injuries caused by driver distraction has been increasing. In 2018 there were 54 DSI casualties as a result of driver distraction, up from the 48 DSI 2009-13 baseline.

Distraction related DSI makes up 8% of the total Auckland DSI and makes up 29% of the NZ total Distraction DSI in 2018.

The Auckland Careers expo provided a platform for various education and business opportunities for over 35,000 students at Greenlane's ASB showgrounds.

Auckland Transport's Community Transport Team delivered key road safety messages with a focus on Auckland's young drivers (16-24yrs). Activities included a range of interactive engagements that promoted road safety messages around driver distraction, knowledge of the road code and an opportunity to attend free Learner Licence workshops.

The three-day expo included a 75inch interactive touch screen which displayed a 15 multi-choice road code quiz that attracted close to 200 participants per day. The 'Quick-Pix' selfie-station created a 600-tile photo mosaic board that stood out with the key message "Don't drive distracted". Electronic surveys as well as conversational engagements with both young students and their parents around the learners and restricted licence workshops attracted over 500 participants and raised awareness around road safety.



## High Risk Road Interventions

The objective of the programme is to reduce deaths and serious injuries (up to seven per year) by improving the safety of high-risk sites in Auckland's rural roads.

Out of 173 projects planned for construction at the beginning of this year, 53 projects have been completed, 107 projects have commenced construction and the remaining 13 are in design or procurement. The delay in construction of the roundabout at Coatesville Riverhead / Dairy Flat highway and other parts of this corridor will result in an underspend.

In high risk urban areas, the programme reduces death and serious injuries by focussing on three key areas of physical interventions – a) mass action pedestrian improvements projects, b) improving safety in high risk intersections and c) improving safety at high risk corridors. There is a range of interventions that are implemented e.g. removing filtered right turns at unsafe intersections, upgrading zebra crossings, installing raised tables at intersections, installing high friction surfacing, focussing on motorbike safety and installing signage.

AT planned to complete 86 projects this year. There are 52 projects that have been constructed, 17 projects where construction has commenced and the remaining 17 are either in procurement or in the design phase. A further 28 projects have completed detailed design and will be constructed in 2019/2020. This programme is forecast to be less than 5% underspend.

The minor improvements programme responds to customer requests for safety and operational improvements and includes reactive works. This enables quick wins such as improved signage, parking restrictions, vegetation trimming and road marking.

This year 31 projects have been constructed, 13 have commenced construction and 19 projects have completed detailed design with construction next year. This programme is forecast to overspend by 17% due to the overwhelming backlog of requests.

This month work started on the Exminster and Rathlin roundabout in Blockhouse Bay, providing a safer intersection and slowing speeds to address residents' concerns. Improvements at Browns Road, Wiri have also been undertaken to improve vehicle tracking and safety. Implementation is underway on the Piha / Scenic Road intersection for the Traffic Control Devices (TCD) trial to test the effectiveness of in ground lights (LEDs) to highlight the STOP control and reduce accidents at this location. This follows a series of works in the location to address safety and residents' requests.

## Regional Improvements

Of the five projects planned for delivery this financial year, two have been completed, two are in construction phase and the final project has commenced construction in June. The forecast underspend is due to the late commencement of construction of the Portage and Station Roads intersection project which will be completed early in 2019/2020.

The two projects currently in construction are the Waiuku and Stuart Road right turn bay in Pukekohe, providing safer turning especially for large freight vehicles and Albany Highway Rothwell Avenue signalisation.

## Key Project Updates

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
<b>Public Transport</b>												
Eastern Busway 1 (Panmure to Pakuranga)		Construction is on programme with activity now occurring in all work zones. Temporary works for the Busway Bridge construction have commenced. Temporary traffic performance has exceeded expectations with evidence of effective behaviour change. The temporary T2 transit lane on Pakuranga Road was opened on 30 June 2019. The Lloyd Elsmore Park and Ride car park will be implemented by the end of July 2019.	Construction	7%	9%	-2%						
Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)		Value engineering of the Specimen Design is concluding with only minor sub-variant testing remaining. The Procurement Strategy review is complete with NZTA and AT Board approval to follow. Investigation phase progress remains at 37% pending the procurement decision.	Investigation	37%	45%	-8%						
Eastern Busway 4 (Botany Interchange)		The Single Stage Business Case process is continuing.	Investigation	9%	9%	0%						
Sylvia Park Bus Interchange		Review of the Indicative Business Case is ongoing. Revised programme delivery milestone dates to be determined once changes are known. The latest Kiwi Property long term development plans have now been informally shared with AT. Progress remains at 75% while this is undertaken.	Investigation	75%	100%	-25%						
Downtown Programme; Quay St Enhancement		The non-notified resource consent was granted on 10 June 2019, three weeks later than planned. This may have some impact on the construction programme. A value engineering process is underway to manage forecast cost overruns. Note that programme updates are based on the updated baseline refresh as part of the tender submission (08/04/2019 - JV Tender Programme). Opportunities to pull back programme are currently being tested between the Client team and JV.	Design	52%	52%	0%						

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
<b>Public Transport</b>												
Downtown Programme; Britomart East Bus Interchange (BEBI)		In light of the shift in strategic direction for the BEBI project, the City Centre Bus Reference Case has been updated. This document will assist in guiding the identification and assessment of long list options. Potential off-street bus interchange options are now being considered. The long term BEBI solution will now be delivered after the AC36 event. However low cost interim bus infrastructure improvements are being investigated for implementation prior to the AC36 event to provide a better customer experience. Key stakeholders have been kept up to date with changes in the BEBI project scope.	Investigation	63%	61%	2%						
Downtown Programme; Galway St Enhancement		Construction is scheduled to start January 2020. This project is de-linked from the rest of the works in the Downtown Programme, and only dependent on the Cooper and Co hotel development immediately adjacent. The project has very little risk associated with consents, and can be delivered in line with the hotel. Should the hotel development be delayed, this would flow onto the project delivery schedule however. Note that programme updates are based on the updated baseline refresh as part of the tender submission (08/04/2019 - JV Tender Programme). Opportunities to pull back programme are currently being tested between the Client team and JV.	Design	85%	85%	0%						
Downtown Programme; Quay St Seawall Strengthening		Resource consent for the Queens to Marsden, Princes Wharf and Ferry Basin sections of the Seawall have all been granted and are free of any appeals. Resource consent application for the Ferry building section was lodged at the end of May 2019. Construction on the Queens to Marsden section has started and piling for the palisade wall will commence in July 2019. Note that programme updates are based on the updated baseline refresh as part of the tender submission (08/04/2019 - JV Tender Programme). Opportunities to pull back programme are currently being tested between the Client team and JV.	Design	71%	74%	-3%						

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Downtown Programme; Ferry Basin Redevelopment, Stage 1		Resource consent was granted on 9 May 2019, and the appeals period closed on 7 June 2019 with no appeals. Construction can now start. The temporary vehicle ramp at the end of the Central Street has been installed, as has a new door at the southern end of the Cloud (to cater for Event deliveries). Completion of the designs for the breakwater and canopy substructure piling is on the critical path. It is noted any future delays to construction completion will impact the Downtown Public Space Project. Note that programme updates are based on the updated baseline refresh as part of the tender submission (08/04/2019 - JV Tender Programme). Opportunities to pull back programme are currently being tested between the Client team and JV.	Design	73%	86%	-13%						
Downtown Programme; Lower Albert Bus Interchange		Detailed design for bus shelters completed. Project to move into IFC (Issued for Construction design phase) following approval as part of gateway process. Streetscape upgrade is being delivered by CRL, however this is currently at risk given delays to the adjacent Commercial Bay development. The project's business case application to NZTA for funding subsidy is a current focus. Note that programme updates are based on the updated baseline refresh as part of the tender submission (08/04/2019 - JV Tender Programme). Opportunities to pull back programme are currently being tested between the Client team and JV.	Design	80%	77%	3%						



Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Downtown Programme; Mooring Dolphin		<p>The resource consent appeal period closed 15 May 2019, two appeals have been lodged, by Urban Auckland and by Ngati Whatua Orakei.</p> <p>The Environment Court date has yet to be confirmed. Scenario analysis shows that, subject to a successful Environment Court ruling within the expected timeframes, the project can be completed before December 2020.</p> <p>Any delays in the process may impact the ability to deliver as currently scheduled.</p> <p>This project is de-linked from any dependencies with other projects. Note that programme updates are based on the updated baseline refresh as part of the tender submission (08/04/2019 - JV Tender Programme). Opportunities to pull back programme are currently being tested between the Client team and JV.</p>	Design	73%	85%	-12%						
Downtown Programme; Downtown Public Space (DPS)		<p>Value Engineering is underway to manage cost forecasts. Efforts are currently underway to 'de-link' the DPS project construction start date dependency from the Ferry Basin Redevelopment project and consideration given to a consent strategy.</p> <p>Risks exist of delay if the resource consent is appealed or inter project dependencies cannot be removed.</p>	Design	72%	69%	3%						
FN32 East West Bus Corridor		<p>An agreement with Watercare for the Church Street-Meadow Street bridge widening has been approved and a request has been forwarded to Watercare to review and approve the proposed structure modification.</p> <p>A resource consent for the widening is being prepared.</p> <p>Construction of the Mount Wellington Highway cycleway and transit lanes will be undertaken in early 2020 to align with road rehabilitation.</p> <p>Liaison is ongoing with the Tupuna Maunga Authority regarding a historic encroachment on Mount Wellington Highway.</p> <p>The FN32 Stage 3 works on Massey Road is being delivered as part of the Connected Communities Programme and work on the project scope has now commenced.</p>	Design	70%	95%	-25%						

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)				
							Zharm	Budget	Milestones	Stakeholder Consent	
Northern Busway Extension Stations (Rosedale and Constellation)		Detailed designs of the Constellation Bus Station, Alexandra Underpass and SH1 Bridge Replacement have been completed. Design of the Rosedale Bus Station is 96% complete. Detailed design for Rosedale Road four laning between Tawa Drive and Triton Drive is 40% complete. Cost estimates for the Rosedale and Constellation Bus Stations are currently being prepared by the NCI Alliance Team. The cost for the SH1 Bridge Replacement and Alexandra Underpass has been agreed between AT and NZTA. The Notice of Requirement and Resource Consent for the Rosedale Bus Station will be lodged in August 2019.	Design	98%	98%	0%					
Puhinui Interchange (Early Deliverable)		Detailed design is underway and will be complete in September 2019; and detailed design for Early Works were submitted for building consent in June. A karakia was performed on 8 July 2019 ahead of Early Works construction commencing in early September 2019, with main works from November 2019.	Design	70%	70%	0%					
Parnell Train Station		Construction works onsite for the installation of ticket gates is progressing. The commissioning date has been pushed back to mid July 2019 due to supply issues. A new mandate for a mobility compliant pedestrian walkway from Parnell Road to the station has been received and endorsed at PCG. Additional funding is being sought to commence preliminary design and firm up overall costs. Summerset Homes have confirmed that their masterplan has been approved by their own steering group and they are proceeding to concept design. They are also drafting an MOU to cover the proposed changes at site.	Construction	99%	100%	-1%					

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Pukekohe Bus-Rail Station Upgrade		Closeout of the Bus station is ongoing with the defects liability period for the first phase completed. Site inspection picked up only minor remediations. Works in front of 99 Manukau Road for five car parks have been delayed due to delays in finalising the property agreement. As soon as final documents have been signed, procurement of works will commence.	Construction	99%	100%	-1%						
Rail Pedestrian Crossing Separation Phase 2		Six sites have been completed and commissioned with Glenn Innes to be completed in the new financial year.	Construction	50%	50%	0%						
Takanini and Te Mahia Station Upgrades		Works are in the defect liability period. No issues raised in this period.	Closeout	60%	60%	0%						
<b>Roading</b>												
Lincoln Road - Corridor Improvements		A project review is in progress to identify options to reduce the design footprint to mitigate the impact on affected properties. A revised concept design has been presented to the ELT with their approval to undertake further work/investigation to confirm the property impact.	Design	21%	48%	-27%						
Franklin Road Upgrade		The Franklin Road Upgrade project was completed successfully ahead of the schedule and was officially opened by the Mayor of Auckland, Hon Phil Goff on 3 July 2019.	Construction	100%	95%	5%						
Matakana Link Road [MLR]		The NoR and consent have been received following a two month delay. The appeal period for the designation is expected by end July 2019. NZTA have received appeals to their work and it is expected that this will result in delays to the MLR project due to the interactions between these projects. Appeals to the AT NoR should they arise, have the potential to delay the MLR project construction. Detailed design of two options are progressing simultaneously.	Design	70%	90%	-20%						

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Drury South Spine Road Development		The bulk earthworks, major drainage, and new roundabout at the Ramarama motorway interchange are all complete. The spine road construction is also complete. Access to the two Special Housing Areas was provided on 17 June 2019 so the subdivider (Classic Homes) can now build the roading infrastructure and commence construction of the new houses, the first of which will be complete in early 2020.	Construction	99%	99%	0%						
Wynyard Quarter – WQ Central Package		Footpath, and carriageway resurfacing works on Daldy Street north are substantially complete. The board walk surrounding Wynyard Common is complete and works are underway on the Common. Rain garden/planter bed works on Daldy Street south continue. Gaunt Street works are in progress. Good progress continues to be made.	Construction	40%	40%	0%						
Wolverton Street Culverts 1 and 2 Replacement		The Wolverton Culverts Replacement Project is currently in the design and early construction planning stage. Detailed design for Culvert 1 (top down bridge) is complete and currently being peer reviewed. Enabling works to widen the road for 3-lane tidal flow arrangement is planned to start from mid-August 2019. For Culvert 2, a constructability review of the pipe jacking option has raised concerns around this method. The PCG is currently considering the change in methodology (top down bridge) for Culvert 2.	Design	30%	40%	-10%						
<b>Growth</b>												
LRGF - South (Hingaia)		Higgins commenced work on Hingaia Stage 1 (Hingaia Road widening works and signalisation of the Hingaia-Papaka-Kahunui intersection, outside Hingaia School) in April 2019. WSP-Opus commenced the detailed design for Stage 2 work (Hingaia Road widening and signalisation of the Hingaia-Oakland intersection) in May 2019 which is expected to be completed by September 2019. The Great South Road-Park Estate Road intersection signalisation is in the investigation phase and confirmation from NZTA is required for the detailed design and construction phase. If funding is approved, the detailed design will be awarded and the consultant to commence the detailed design late October 2019. The Park Estate Road Walking and Cycling Bridge, (over the Southern Motorway), will be completed in conjunction with NZTA's replacement of the existing Park Estate bridge.	Detailed Design & Construction	62%	62%	0%						

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)				
							Zharm	Budget	Milestone	Stakeholder	Consent
LRGF North (Medallion Dr)		Detailed design has been completed. Construction start forecast is early 2020.	Design	97%	97%	0%					
LRGF - Huapai		Discussions with the NZTA funding team indicate that a funding subsidy is likely to be approved for the project over 2 NLTP funding periods. Assuming this arrangement is confirmed, project delivery will need to be phased to align with NLTP cashflows.	Design	78%	100%	-22%					
<b>Active Modes (UCP = Urban Cycleway Programme)</b>											
K Road enhancements & cycleway		The physical works contract has been awarded. Site possession was on 1 July 2019 with construction start now contingent on approval of contractors traffic management and management plans.	Construction	1%	1%	0%					
UCP - New Lynn to Avondale Scheme C/Way		The construction tender for the main physical works closed on 12 June 2019. Tender evaluation commenced aiming for construction award in time for physical works to start during October 2019 with the summer construction season. The project will commence with the Whau Bridge and associated works. The full construction programme overlaps with Housing New Zealand's Development at St Georges Road. Discussions have been held with Housing New Zealand and Kiwirail for some enabling works related to the Underpass at Chalmers Reserve during the 2019-20 Christmas Block of Line.	Construction	1%	1%	0%					
UCP - Tamaki Drive Cycle Route (The Strand to Ngapipi)		The Tamaki Drive Cycleway has gone through a redesign to balance lane arrangements, finalise Engineering Plan Approval and service agreements. The Solent Street intersection is still under review and will be progressed separately.	Design	98%	100%	-2%					

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
UCP - Northcote Bridge		Delays related to funding approvals by NZTA have impacted the baseline programme for procurement for the construction of the two shared pedestrian/cycle overbridges over SH1 alongside Northcote Road.	Construction	2%	35%	-33%						
UCP - Waitemata Safe Routes Scheme		Re-engagement with the community and businesses has been completed and the feedback summary report is in the final review. AT are working to mitigate concerns expressed with the concept design and are separately progressing the design corrections to the footpath and stormwater at the northern Pedestrian Crossing in West Lynn village. Maintenance work commenced on 17 June 2019 on both routes (Richmond Road & Surrey Crescent) to improve some aspects of the previous construction that was left incomplete. This work covered items such as renewing road markings, pothole repairs, kerb replacement, traffic sign replacement and top soiling grass berms.	Design	43%	46%	-3%						
UCP - Glen Innes to Tamaki Drive Scheme C/Way		<b>Section 2</b> (St Johns Road to Meadowbank Train Station): Resource consents and building consents are being progressed and land owner / lease agreements are being negotiated. <b>Section 3</b> (Orakei Basin boardwalk is being managed by New Zealand Transport Agency): Balustrade replacement complete. <b>Section 4</b> (Orakei Basin to Tamaki Drive): Consultation with affected parties underway to inform resource consent application. Design is progressing; funding for sections 2b, and 4 is being assessed.	Detailed Design and Construction	89%	100%	-11%						

Project Name	May/June Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
UCP - Remaining projects		Victoria Street Cycleway (Beaumont to Nelson). Detail design nearly complete and final design will be communicated to Waitemata Local Board and Key Stakeholders followed by procurement for Physical Works.	Design	85%	85%	0%						
		Herne Bay to Westhaven Cycle Route	Design	81%	85%	-4%						
		Pt Chev to Herne Bay Cycle Route - Procurement plan for engagement of Aecom approved. Detailed design in progress	Design	60%	50%	10%						
		Westhaven to CBD Cycleway - Design consultant procured, integrated streetscape/ cycleway options in development.	Design	15%	15%	0%						
		Parnell to Tamaki Cycle Route - the project will continue to the end of the investigation phase, and be reassessed following the next RLTP	Design	15%	15%	0%						
		Cycle links to Glen Innes Train Station - scheme design is progressing.	Design	50%	30%	20%						
UCP - Northcote safe route scheme W&C Stage 1		Construction of Civil works is largely complete, with only minor defect works to be rectified. Practical Completion has not yet been certified whilst defect matters are being rectified.	Construction	100%	100%	0%						

## PT and Park & Ride Minor Infrastructure Updates

Bus Infrastructure Portfolio	
Park & Ride Carparks	<p><b><u>Albany</u></b></p> <ul style="list-style-type: none"> <li>Construction is on track to complete 135 new parking spaces by the end of June 2019 with public opening scheduled for Monday 8 July 2019.</li> </ul> <p><b><u>Takanini</u></b></p> <ul style="list-style-type: none"> <li>Construction is on track to deliver 281 new parking spaces by mid July 2019.</li> </ul> <p><b><u>Hibiscus Coast Busway Station</u></b></p> <ul style="list-style-type: none"> <li>Tender process for construction of bus station building and additional 90 park and ride spaces concluded at the end of June.</li> <li>The construction milestones will be confirmed upon receipt of the contractor's programme.</li> <li>Construction completion: Forecast by the end of June 2020.</li> </ul>
Double Decker Bus Network Mitigation	<p><b><u>Remuera Road route</u></b></p> <ul style="list-style-type: none"> <li>Double Decker services are operational.</li> <li>Temporary mitigations are in place around several non-compliant veranda and pole obstructions.</li> <li>Negotiations with veranda owners, building consent applications and procurement are underway for permanent clearance mitigation.</li> </ul> <p><b><u>New North Road route</u></b></p> <ul style="list-style-type: none"> <li>Investigation of conflicting assets and trees is complete.</li> <li>Design complete.</li> <li>Clearance works to commence in early FY 2019/2020 subject to budget confirmation.</li> </ul> <p><b><u>Northern Express Contingency route</u></b></p> <ul style="list-style-type: none"> <li>Physical works have been completed. The trial conducted by NZ Bus and AT Metro was successful and route is now live.</li> </ul> <p><b><u>Northern Express Alternative Routes</u></b></p> <ul style="list-style-type: none"> <li>Resource consent has been approved for six notable trees; work to be undertaken by Asplundh in June. All work is anticipated to be completed by the end of FY 2018/2019.</li> </ul>



Bus Priority  
 Improvements

**Mt Eden Road Bus Priority (Stage 2 and 3)**

- Construction contract awarded for Stages 2 & 3 and works programmed to commence in early July 2019.

**Manukau Station Road**

- NZTA have endorsed the move to make the trial bus lane permanent and green bus lane surfacing has been installed.
- The overall corridor layout is subject to an on-going multi-modal design being undertaken through the Connected Communities programme. This may result in future changes to the corridor e.g. reduced speed limit, provision for cyclists and/or extension of the bus lane.

**North Network Bus Tracking Improvements Programme**

- Phase 2 Investigations have been completed. Detailed design and Traffic Control underway. Construction is planned to start Q2 FY 2019/2020.

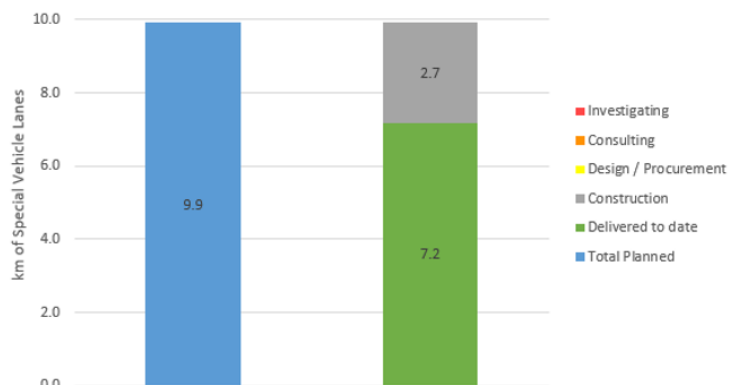
**Mt Wellington Highway**

- Detailed Design started in July 2019 for southbound bus lane on Mt Wellington Highway between Penrose Road and Sylvia Park. Construction is planned for the FY 2019/2020.

**Bus Lane / Special Vehicle lane Summary**

Leave as written. **NB:** *what the team are attempting to highlight is that the bus / special vehicle lane is a component of the Bus Priority Programme and hence they want to show it separately – including the graph.*

Special Vehicle / Bus Lane Programme - 2018/19



NB: In addition to the kms of SVLs delivered by the Delivery Bus (Projects) team the above chart also includes 2.4km of SVL Design by AMETI and 1.7km of SVLs completed by the Central Roding (Projects) team.

<p>Bus Infrastructure Improvements Programme</p>	<p><b><u>New Northern Network Infrastructure</u></b></p> <ul style="list-style-type: none"><li>• 157 bus stop / infrastructure improvement sites are now proposed in the New Northern bus network, of which, 65 sites are now operational. 85 sites have either been terminated or on-hold pending internal consultation or Traffic Control Committee (TCC) approvals. Seven sites are programmed for construction.</li></ul> <p><b><u>Citywide Bus Layovers</u></b></p> <ul style="list-style-type: none"><li>• Ten new bus layover sites are proposed, of which seven sites are now operational. Of the remaining three sites, the Milford Layover concept has progressed to the external consultation phase; the Huapai layover is under construction targeting completion by the end of June 2019.</li></ul> <p><b><u>Rodney New Network</u></b></p> <ul style="list-style-type: none"><li>• 22 new bus stops proposed in the Rodney area funded by the Local Board. 18 are complete; 4 sites are in detailed design with completion subject to co-ordination with NZTA projects.</li></ul> <p><b><u>Warkworth Bus Stops</u></b></p> <ul style="list-style-type: none"><li>• 12 new bus stops to be delivered in the Warkworth bus network of which 8 sites are now operational, the 4 remained sites to be delivered in Q1 FY2019/2020 subject to Local Board and Traffic Control Committee approval.</li></ul> <p><b><u>Beachlands Loop</u></b></p> <ul style="list-style-type: none"><li>• 10 new bus stops with shelters are proposed for the new Beachlands loop. One site has been completed and one programmed for construction. The remaining eight sites are progressing through detail design consenting.</li></ul> <p><b><u>City Wide Individual Bus Stops (reactive work)</u></b></p> <ul style="list-style-type: none"><li>• Construction of 11 sites has been completed and six designs are programmed for construction.</li></ul> <p><b><u>Ratanui Kerb Build Out</u></b></p> <ul style="list-style-type: none"><li>• Expected design completion is late September 2019. Detailed design and topographical survey are also required as part of the design.</li></ul> <p><b><u>Bus Stop Shelter Renewals</u></b></p> <ul style="list-style-type: none"><li>• FY 2018/2019 budget of \$500k allows for 16 shelters to be renewed, of which, eight sites have been completed and eight sites are in construction in June 2019.</li></ul> <p><b><u>Waiheke New Network</u></b></p> <ul style="list-style-type: none"><li>• Package 1: – 11 critical sites:<ul style="list-style-type: none"><li>- Design work is currently being completed, public consultation has commenced.</li></ul></li><li>• Package 2: – 21 sites:<ul style="list-style-type: none"><li>- Draft designs are currently being prepared, with an internal stakeholder workshop held on 6 June 2019.</li></ul></li><li>• Bus Shelter Design:</li></ul>
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	<ul style="list-style-type: none"> <li>- Visual examples of how a base shelter design could be customised for Waiheke are currently being prepared. A workshop with the Local Board is scheduled for 20 June 2019 to present these and seek endorsement of approach to use AT shelters with customisation to look and feel.</li> <li>• Wayfinding:             <ul style="list-style-type: none"> <li>- Two resources are now on board and are preparing plans and confirming wayfinding requirements.</li> </ul> </li> </ul> <p><b><u>Smales Farm – Pedestrian Capacity Improvement</u></b></p> <ul style="list-style-type: none"> <li>• Construction work on the concrete pad between Platforms A &amp; C is complete.</li> <li>• Design drawings are being finalised for extension of Platform B as well as installation of a new station canopy.</li> </ul>
Modular Shelter Supply	<ul style="list-style-type: none"> <li>• CAM Ltd was awarded a 5-year (3+1+1) supply contract in early December 2018.</li> <li>• Modular shelter suite (minor, intermediate and major types) redesign is complete as part of the accepted alternative tender. The fabricated prototype has been approved by Metro in early March 2019.</li> <li>• Production lines are being established with full productivity (up to five shelters per week) expected from early June.</li> <li>• Additional modular shelter suite – cantilevered type, is being designed by CAM.</li> </ul>
Bus Driver Toilets	<p><b><u>Exeloo Toilet Implementation</u></b></p> <p><b>Elliot Street</b></p> <ul style="list-style-type: none"> <li>• Construction is complete, handover was at the end of May 2019.</li> </ul> <p><b>Quay Street</b></p> <ul style="list-style-type: none"> <li>• Civil works have started, targeting completion by end of July 2019.</li> </ul> <p><b>Westgate (Fernhill Drive)</b></p> <ul style="list-style-type: none"> <li>• Construction is complete, handover was at the end of May 2019.</li> </ul> <p><b><u>Toilet Facilities via Lease Agreement</u></b></p> <p><b>City Works Depot (ex. Sale Street / Nelson St)</b></p> <ul style="list-style-type: none"> <li>• City Works Depot delivering a new bus driver only toilet via a lease agreement.</li> <li>• Resource consent was submitted in mid-May 2019, with completion expected by end of June 2019.</li> </ul>

Marine Infrastructure (Renewal) Portfolio	
Wharf Renewals & Capex	<p><b><u>Downtown Ferry Terminal (DTFT) - Pier 1B Renewal</u></b></p> <ul style="list-style-type: none"> <li>• Berth 1B is the primary berth serving all Devonport ferry services and provides contingency berthing for other North Shore services. This berth was assessed as a high risk of failure due to age and limited ability to effect repairs to the existing steelwork.</li> </ul>

## Marine Infrastructure (Renewal) Portfolio

- A contract to replace a 24m x 8m pontoon, landing platform and overhead canopy structure has been awarded and assembly of the pontoon and canopy superstructure is underway off-site.
- The two existing gangways have undergone structural / load testing and have been approved for reuse.
- The project is targeting completion by early August 2019.

### **Downtown Ferry Terminal (DTFT) – Fender pile replacement and heritage steps protection**

- The scope includes replacement of 32 piles for Pier 2 and four piles to protect heritage steps at Pier 3.
- Application for resource consent is currently underway and works will be programmed in coordination with the Princes Wharf upgrade and Quay Street strengthening projects, subject to consent approval and availability of requisite barges.

### **Waiheke – Matiatia OLD wharf upgrade**

- Refurbishment of wharf abutment, fuel pontoon, gangway, pile guides, fenders, bracing, bearers and decking. Project is 90% complete targeting completion by the end of June 2019.

### **Waiheke - Kennedy Point Wharf Structure Renewal**

- Stage 1 (new commercial boat ramp and fender piles) were completed in late February 2019.
- Stage 2 (wharf renewal) is on track for completion by late December 2019.
- Stage 3 (road resurfacing, marking and streetlighting) is on target for completion in April 2020.
- The project team is also engaging with the Waiheke New Network team to explore scope for the wharf bus stop facilities to support the new Route C.

### **Waiheke – Matiatia NEW toilets upgrade**

- Additional toilets and upgrade to existing facilities, design underway by Jasmax Architects.
- Physical works to be undertaken from July 2019.

### **Northcote Wharf - Renewal**

- A \$1m renewal budget has been approved for wharf repair in FY 2019/2020.
- Beca has been awarded the design contract targeting design completion by the end of July 2019.
- Physical works are planned for November 2019 with the wharf reopening for service in December 2019.
- The wharf currently remains closed to ferry services and the public.

### **Sandspit - dredging**

- Dredging is required around the wharf face and the western head.
- Tonkin & Taylor has been engaged to undertake the environmental assessment and the resource consent application.

<b>Marine Infrastructure (Renewal) Portfolio</b>	
	<p><b><u>Great Barrier – Whangaparapara pontoon assessment</u></b></p> <ul style="list-style-type: none"> <li>• The pontoon rests on sand at low tide causing stress on the structure and risk of damage.</li> <li>• Tonkin &amp; Taylor are undertaking an environmental assessment and providing options for rectification. Options include removal, re-siting, or dredging.</li> </ul>

<b>Carparks &amp; Facilities - Infrastructure Portfolio</b>	
Downtown Carpark Seismic Strengthening & Barrier Installation	<ul style="list-style-type: none"> <li>• A design process is underway to develop a seismic strengthening solution.</li> <li>• Installation of stainless-steel mesh pedestrian fencing on level 3 and up, is expected to be complete in August 2019.</li> <li>• All other work within the scope of the current works contract has been completed.</li> </ul>
Fanshawe Street Carpark Seismic Strengthening & Barrier Installation	<ul style="list-style-type: none"> <li>• All works are complete, and snagging is being carried out.</li> <li>• The project close-out process is underway.</li> </ul>

## Road Maintenance and Renewals

JUNE 2019			
Monthly Expenditure (\$000's)	June Actual (\$000's)	June Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	3,137	820	(2,317)
Renewals	11,369	9,946	(1,423)
Opex	6,112	7,230	1,118
<b>TOTAL</b>	<b>20,618</b>	<b>17,996</b>	<b>(2,622)</b>

FINANCIAL YEAR 2018/2019				
Year to Date Expenditure (\$000's)	Full Year Actual (\$000's)	Full Year Budget (\$000's)	Full Year Variance (\$000's)	Actual Spend v. Full Year Budget (%)
CAPEX	15,269	9,048	(6,221)	169%
Renewals	162,932	153,550	(9,382)	106%
Opex	88,477	87,673	(804)	101%
<b>TOTAL</b>	<b>266,678</b>	<b>250,271</b>	<b>(16,407)</b>	<b>107%</b>

The full year renewal spend of \$162.9M was very close to the revised budget of \$162.3M comprising the original budget of \$153.6M and the approved overspend of \$8.7M.

Similarly, the capex spend of \$15.3M was to budget due to the approved overspend of \$6.6M to build new retaining structures to repair dropouts on the road network.

Spend on opex was marginally ahead of budget due to costs arising from emergency events and increased costs in the road maintenance contracts attributable to growth in the size of the network and cost escalations associated with higher labour and material costs.

FINANCIAL YEAR 2018/2019			
Asset Renewal Activities	Full Year Actual (km)	Full Year Target (km)	Full Year Actual v. Target (%)
Pavement Rehabilitation	10.0	12.5	80%
Resurfacing	353.3	417.5	85%
Footpath Renewals	67.3	60.0	112%
Kerb and Channel replacement	51.6	45.0	115%
<b>TOTAL</b>	<b>482.2</b>	<b>535.0</b>	<b>90%</b>

The total completed renewal length of 482.2 km (comprising 10.0 km of pavement rehabilitation, 353.3 km of resurfacing, 67.3 km of footpath renewals and 51.6 km of kerb and channel replacement) was 90% of the target for the year of 535.0 km. The target lengths for pavement rehabilitation and resurfacing were not achieved however we did comfortably exceed the targets for footpath renewals and kerb and channel replacement.

The significant reduction in renewal funding for the 2018/19 year in conjunction with the marked increase in the oil price over the last few years decreased the amount of resurfacing that was able to be funded and completed this year. In the 2018/19 year there has been 5.5% of the sealed road network resurfaced which was less than the SOI target of 6.0%. Additional renewal funding has been allocated in the 2019/20 year to offset cost escalations and enable the programme size to be increased. Resurfacing is required periodically to keep the road surface waterproof and prevent water ingress into the underlying pavement layers which causes potholing and pavement failures. Current levels of resurfacing are below the long-run average of 7-8% for a sealed road network such as Auckland's.

Last month pavement rehabilitation works were completed on Beach Road and the West Street/Helvetia Road roundabout in Pukekohe. There has been 10.0 km of pavement rehabilitation completed this year.

## Street Lighting

JUNE 2019				
Monthly Expenditure (\$000's)	June Actual (\$000's)	June Forecast (\$000's)	Monthly Variance (\$000's)	
CAPEX	505	321	(184)	
Renewals	1,483	909	(574)	
Opex	1,343	1,359	16	
<b>TOTAL</b>	<b>3,331</b>	<b>2,589</b>	<b>(742)</b>	
FINANCIAL YEAR 2018/19				
Year to Date Expenditure (\$000's)	Full Year Actual (\$000's)	Full Year Budget (\$000's)	Full Year Variance (\$000's)	Full Year Actual v. Target (%)
CAPEX	8,214	8,549	335	96%
Renewals	12,866	12,255	(611)	105%
Opex	17,136	17,031	(105)	101%
<b>TOTAL</b>	<b>38,216</b>	<b>37,835</b>	<b>(381)</b>	<b>101%</b>

The operating, renewal and CAPEX spend were all to budget with a total spend of \$38.2M compared to budget of \$37.8M. Electricity costs continue to reduce with the continuation of the LED retrofit programme.

In June there was a further 936 existing lights changed to LED luminaires bringing the total for the year to 16,494. There are currently 117,365 street lights on the network of which 55,905 (48%) have LED luminaires. Over the last year there has been 2,979 new lights installed on the network.

During the month there was 25 programmed pole renewals and a further 13 car v. pole accidents which resulted in pole replacements. To date this year there has been 777 programmed pole renewals and 323 car v. pole accidents.

The evaluation of tenders for the new street light maintenance contracts has been completed and recommendations for award are awaiting approval.



## Seal Extension

FINANCIAL YEAR 2018/19				
Year to Date Expenditure (\$000's)	June Actual (\$000's)	June Forecast (\$000's)	Full Year Actual (\$000's)	Full Year Budget (\$000's)
Seal Extension	292	687	3,790	5,762
Araparera Forestry Fund	922	552	2,193	1,991
<b>TOTAL</b>	<b>1,214</b>	<b>1,239</b>	<b>5,983</b>	<b>7,753</b>

The seal extension programme comprises Stage 1 of Monowai Road (3.4 km) and Stage 1 of the Araparera funded programme consisting of Underwood Road (0.7 km), Whitmore Road (1.8 km), School Road (0.5 km), Tauhoa Road (0.5 km) and Wharehine Road (0.9 km).

To date 6.9 km of seal extension has been completed comprising the projects on Monowai Road, Underwood Road, Whitmore Road, Tauhoa Road and School Road. The work on Wharehine Road is nearing completion and will be chip sealed early in July.

## New Footpaths

AT planned to complete 21 new footpath projects this year. Construction of five footpath projects have been completed with the remaining 16 planned for completion in the remainder of the year and the FY 2019/2020. A further six projects are in design phase for delivery next year. The late inclusion of Western Springs Shared path project will increase the budget spend by 12%.

## Bus Lane Enforcement

Bus Lane Enforcement		
Month	Queen Street	Manukau Station Road
April	2,823	5,128
May	2,972	3,342

Parking and Enforcement are currently working on introducing new CCTV enforcement zones on Park Road, Grafton and possibly Quay Street. A decision confirming this is expected in July.

Parking and Enforcement are also evaluating a new multi camera arrangement to eliminate the need for Fibre that is planned to be completed mid-July. Once trials have been completed, Parking will pass evidence collation to the Legal team to review.

## Body Worn Cameras

The three-month trial of Body Worn Cameras by Transport Officers has successfully concluded. A decision is yet to be made on whether to roll cameras out across the network.

Body Worn Cameras recently featured at the 'BT Expo' and was extremely popular with AT colleagues and external stakeholders. There have been multiple enquiries post-expo with a number of interested external parties (government agencies eg. Customs and Auckland Council) looking at Body Worn Cameras as a solution to their individual needs and the learning's from this trial.

## Parnell Parking Improvements

Consultation has commenced on an extension to the Residential Parking Zone (RPZ) that runs along Gladstone Road and St Stephens Avenue. The new area will cover streets to the east of St Stephens Avenue including Brighton Road. The purpose of the RPZ is to reduce the impact of commuter's parking in this area.

## **Newmarket Precinct**

Scentre Group, the developers of Westfield Newmarket, have announced a delay in opening the first phase of the new shopping and dining precinct from July to the end of August.

A cross functional AT team is working to ensure an optimal customer experience through protection of public transport, network optimisation and mode shift activity; and have been focussing on delivering an operational plan for the roading network. The plan being developed in conjunction with NZTA and Scentre Group, is similar to that generated for the Waterview Tunnel and includes how the roading network will be managed.

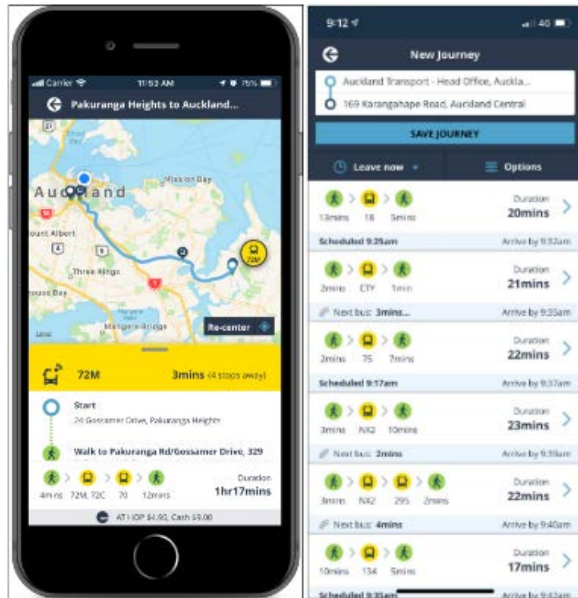
A funding request will be made through the usual governance channels, which seeks to prioritise initiatives to improve accessibility for pedestrians, protect public transport customers, enhance safety particularly on Broadway, and manage the risk of congestion and queues.

## **Waiheke Island 10-year Plan**

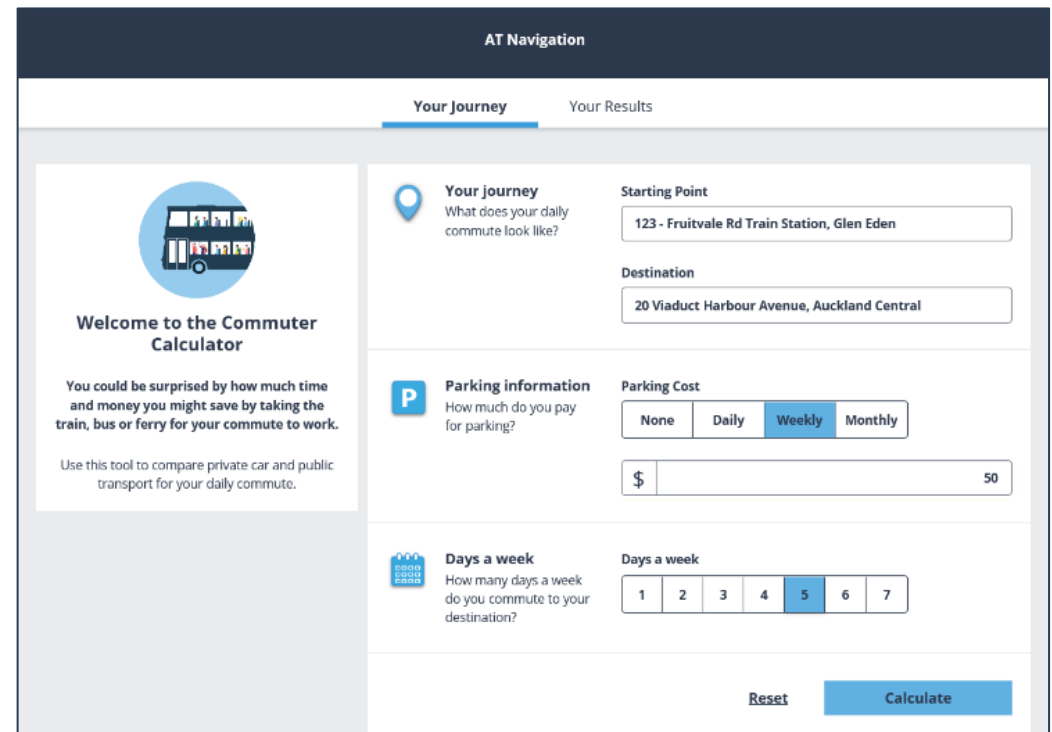
The draft Waiheke Transport Plan has been approved for consultation by the Waiheke Local Board and the Auckland Transport Executive Leadership Team. Consultation will be open from 25 July until 25 August. This includes a launch event on 25 July to be followed up with drop-in sessions in a number of locations on Waiheke. Auckland Transport is leading the consultation in collaboration with the Local Board.

# Customer Experience Initiatives

## AT Mobile Live Journeys



The next enhancements to journey planning within AT Mobile are in progress. The Live Journeys July release allows customers to see live arrival times for their journey options, delivering more relevant information to help them choose the best route to their destination.



Images above: AT Mobile live journeys

Image right: The Commuter Calculator, soon to be available on the AT Website

Improving the AT Mobile app functionality is a key lever to support sustained modal shift. Recently a feature enabling customers to check their AT HOP balance was released with further new features planned across the next 6 months including enabling customers to view balances of 'linked' cards (children's cards), view recent transactions, and top-up their balance with the app.

From July, keeping customers informed of what is happening on the network relevant to their journey will also become easier. A new feature will prompt customers to sign up for disruption notifications when they save a common stop/journey.

## Te Reo Māori on LINK Services

The first LINK buses with Te Reo Māori audio announcements began in early July, with a phased rollout across City, Inner, Outer and Tāmaki Link services. Te Reo Māori language on the LINK services supports Auckland Transport's contribution to Auckland Council's Māori Language Policy recognising Te Reo Māori as a cultural treasure and an official language of New Zealand. See media release [here](#).

## Walking in the Customer's Shoes (WITCS)

WITCS is an opportunity for AT employees to become immersed in the breadth of touchpoints and services experienced by customers across Auckland. By doing this the programme aims to: Align the organisation with a focus on putting customers first; Build empathy with customers and understand customers end-to-end journeys rather than focusing on individual touchpoints. It also provides a platform to challenge assumptions about what our customers want and need and demonstrate our commitment to improving customer experience for customers and staff alike.

There are thirteen experiences on offer. Over 135 AT employees have registered with 47 reporting back their findings which will be shared with relevant experience areas supporting action where possible. Many of these have included addressing safety, wayfinding and accessibility improvements.



## Customer Channels

Performance remained strong in Auckland Transport's assisted channels with 23,000 customer calls being answered within an average of 36 seconds. Customer satisfaction for channel performance was high with 76% of customers being surveyed satisfied with the phone agent they spoke with. Following a new focus of resolving issues on first contact, 44% of customers advised bus operator issues were resolved during the call.

Further customer experience improvements related to the usability of AT HOP cards have been implemented to support sustained modal shift. These included automatic renewal of SuperGold concessions including extending the expiry period from 3 to 6 years and removing the requirement for these customers to present their ID at a service centre to have it renewed.

## Customer Responsiveness

Volumes increased across managed mailboxes with a time to acknowledge of 2-3 days and average resolution of LGOIMA and Elected Member cases sitting at 21 and 20 days respectively. Case management transformation in August remains on track for the technical build, revised communications for case updates have been finalised with customers and training commenced across the business in June.

# Network Performance

## Network Optimisation

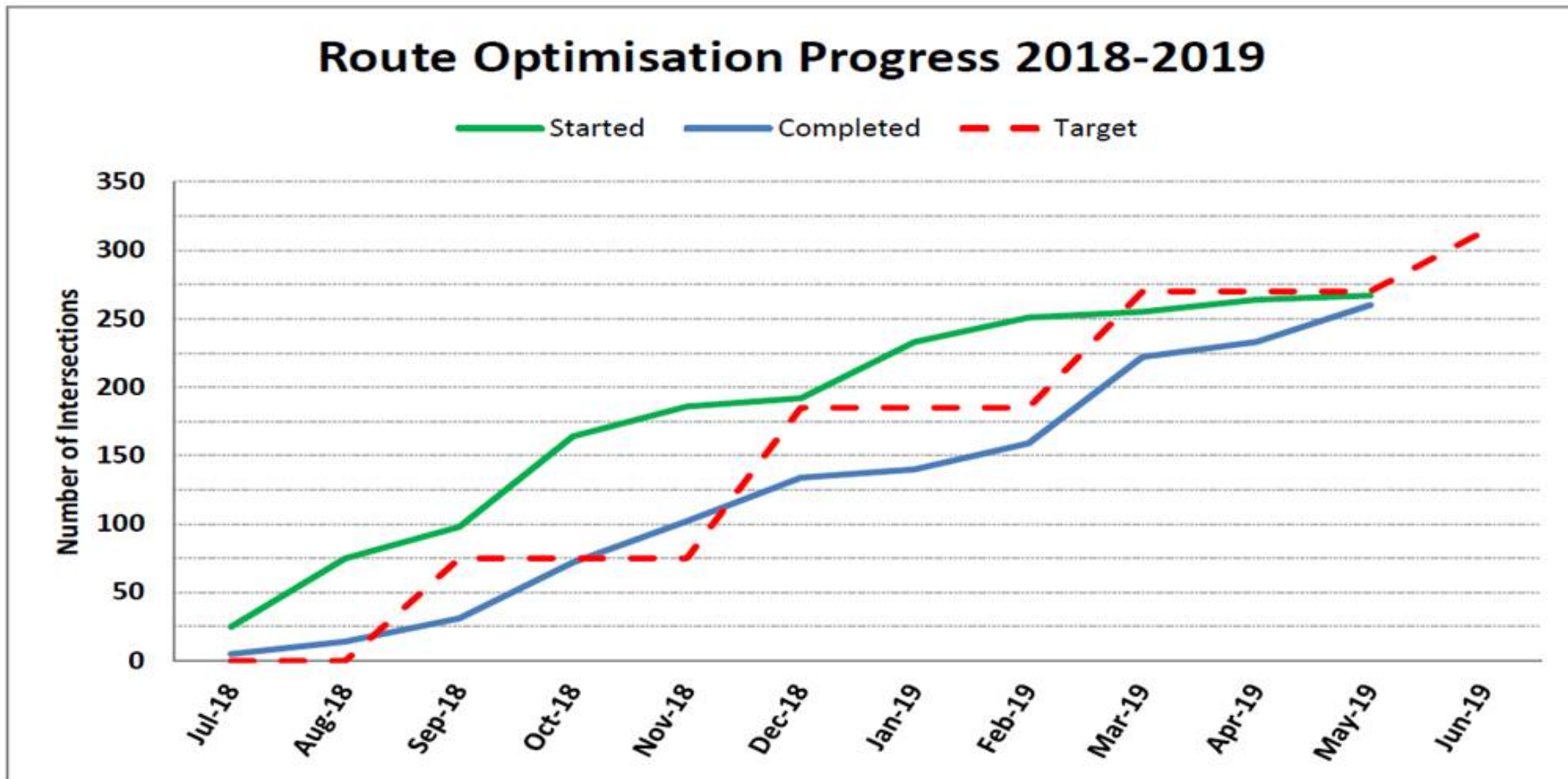
This programme improves level of service deficiencies identified on the Auckland Network that no other project is solving. Solutions range from dynamic lanes, intersection improvements, pedestrian accessibility and special vehicle lanes. There were 24 projects planned for construction this year with seven projects have been constructed and eight projects have commenced construction. Eight projects will be completed in 2019/2020.

Construction has commenced on the Felton Matthew Avenue and St Johns Road signalisation project which will improve pedestrian connectivity and overall efficiency of the intersection, construction has commenced and will be completed by September.

The Gossamer / Ti Rakau Drives Intersection Improvement project will improve the efficiency for freight, buses and general traffic by installing a double right turn. Construction will commence as soon as the Pakuranga Road Special Vehicle Lane has been constructed for Eastern Busway One and the Ti Rakau Drive street lighting works have been completed. Construction is expected to commence in August.

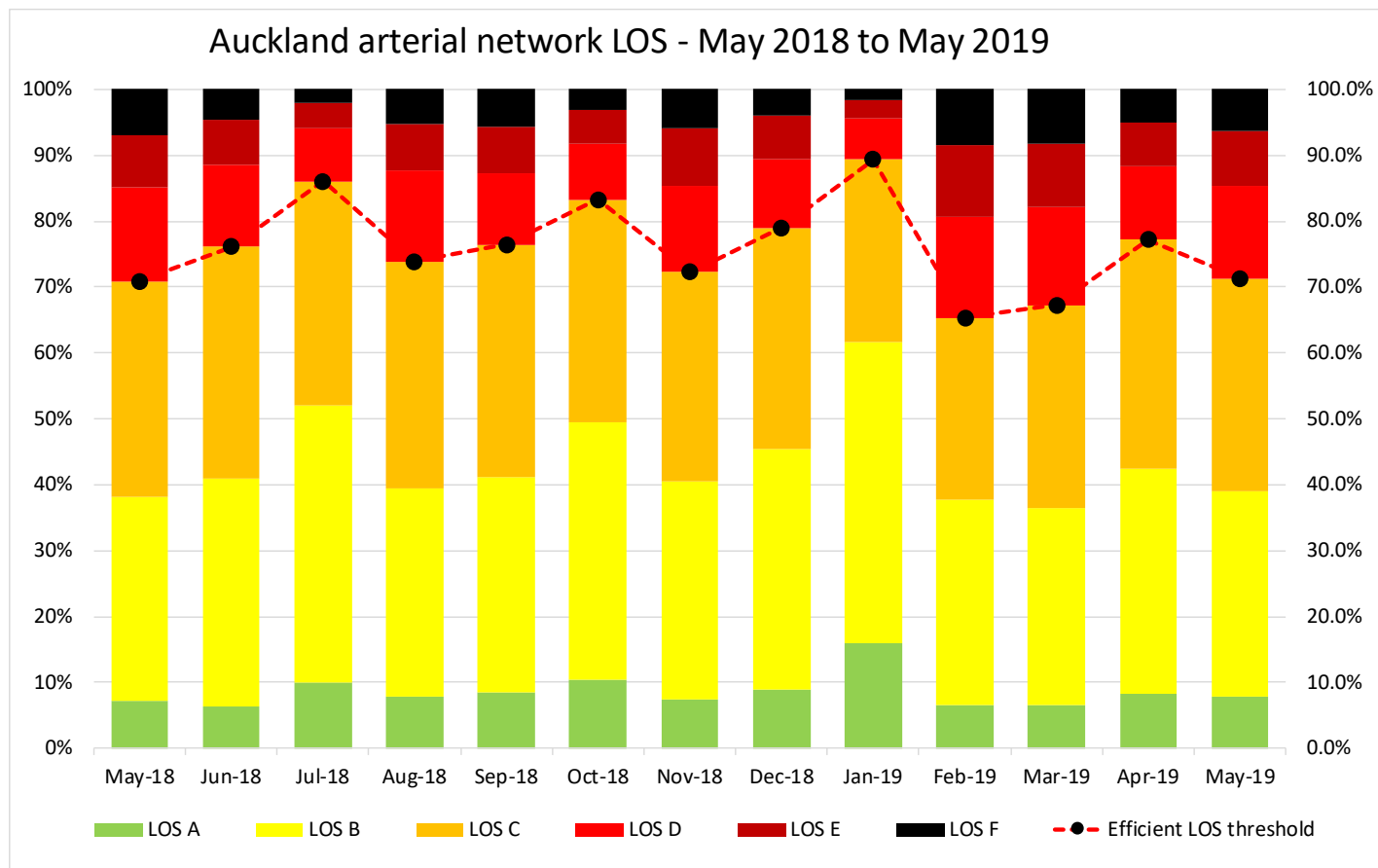
By adding an additional through lane at the James Fletcher Drive and Saville Drive intersection, congestion will be improved especially for freight. Construction has been delayed due to the project discovering an unexpected shallow water main pipe which has to be relocated by Watercare. AT expects to recommence construction in September.

A total of 270 intersections have been optimised over the past 11 months.



Optimisation on three routes were completed in May which includes 27 signalised intersections, whilst two routes are in progress with expected completion date in June.





In May 71% (April 77%) of the network operated at good levels of service (LOS A-C). This is 6% worse than the previous month, largely attributable to the lower operating speed on the network associated with the return of school related traffic in May. It is the same as May last year and is still better than May 2017 (before Waterview connection), which suggests the impact of the Waterview connection is still offsetting the annual 2-3% increase in congestion.

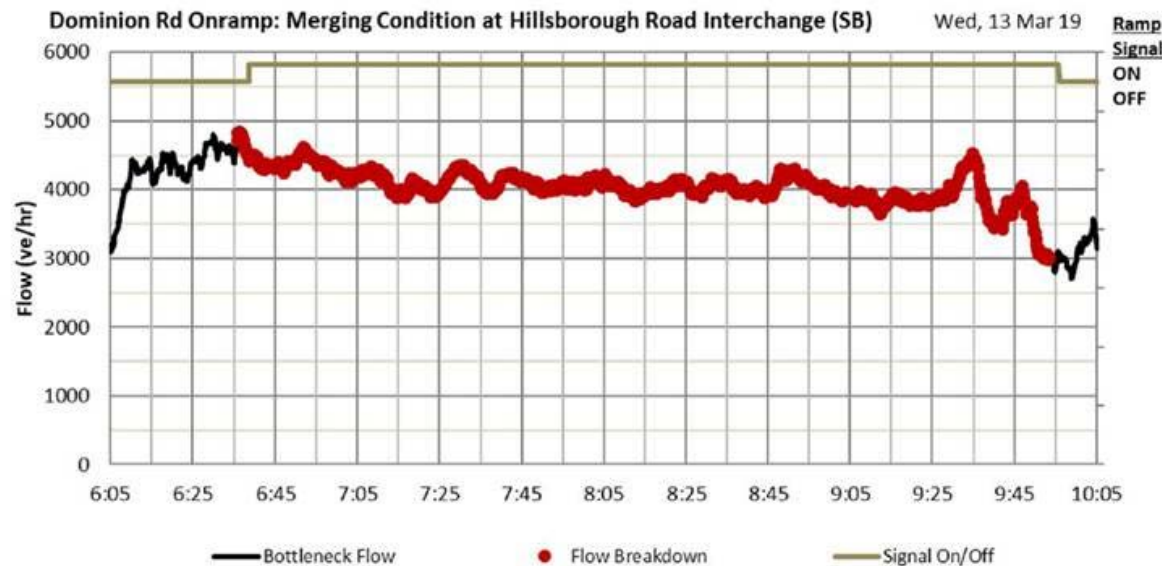
## Routine Signal Optimisation

State Highway 20 ramp signals were optimised right after the Waterview Tunnel was opened. Since then, there has been approximately 50% increase in the morning peak flows and 39% Average Daily Traffic (ADT) in the South-bound direction. Congestion has built up over this time with the motorway flow breaking down at the Hillsborough Road on-ramp where the road capacity reduces from 3 lanes to 2 and at the Dominion Road on-ramp merge. Consequently, the motorway queue extends as far as the Maioro Street interchange.



After detailed investigation, monitoring and observations, several issues were identified:

- The Hillsborough Road on-ramp signals were switched on too late where they should be triggered before the congestion starts (around 4700vph). The ramp signals should switch on when the flow reaches 4400vph.
- The traffic queue on Dominion Road was contained within half of the ramp queue storage area whereas the queue from Maioro Street on-ramp over-flowed to the local road
- A faulty SCATS loop detector had disabled one of the algorithms which calculated the spare capacity in the network

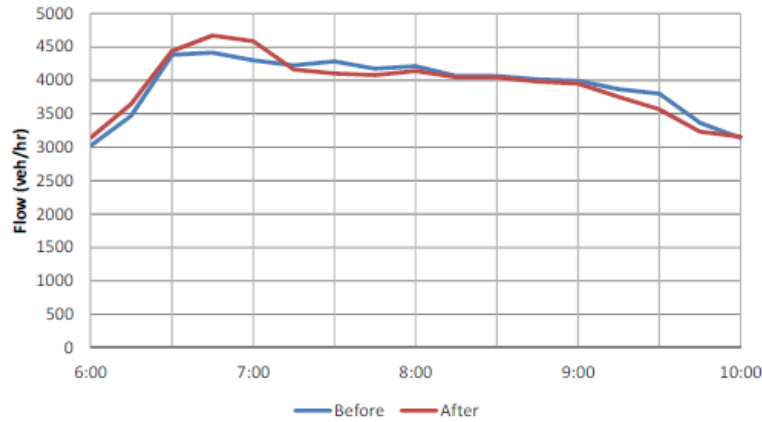


A co-ordinated optimisation of the ramp-metering system was carried out focussing on the following aspects:

- Optimise the Hillsborough Ramp-Signals so they trigger as soon as the flow rate hits 4400vph
- Reduce the cycle time of Hillsborough and Queenstown Roads on-ramp by 11% and 14% during AM peak time
- Optimise the ramp signals to balance the on-ramp storage capacity of Maioro Street/Dominion Road; and Hillsborough/Queenstown Roads

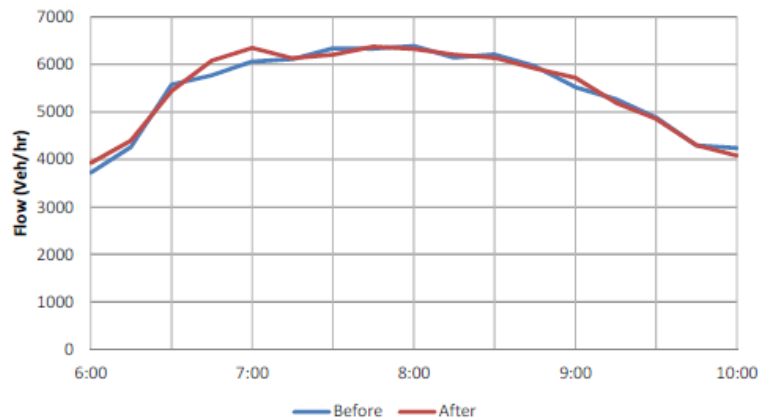
The optimisation measures resulted in the following successful outcomes:

**Motorway Flow**

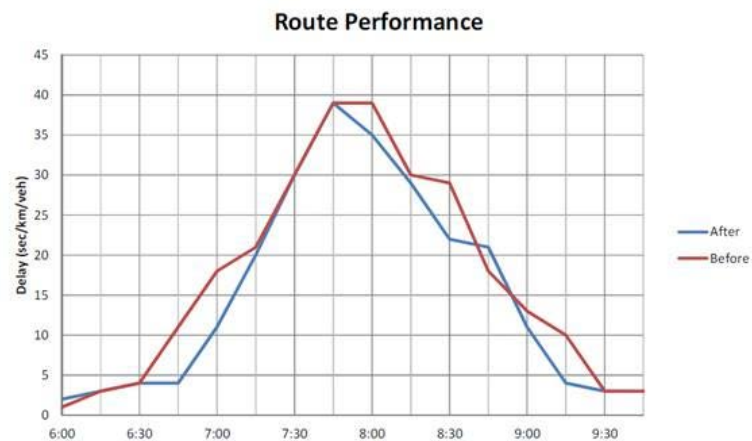


The ramp signal optimisation increased the bottleneck flow at Hillsborough Road by 5% between 6:30am and 7:15am

**Motorway Flow**



The motorway flow at Queenstown Road reached its maximum flow 30 minutes earlier – up to 6300 vph at 7AM



Congestion on the motorway started 30mins later and cleared approximately 30mins earlier

The delay along the motorway is reduced by 12% between 6:30am to 9:30am

The duration of on-ramp overflow on Maioro Street was reduced as a result of the optimisation

## City Centre Network Operations

The City Centre Network Operations (CCNO) Team continue to monitor the City Centre network closely. Further adjustments are continuing to be made to Customs and Quay Street.

City Rail Link have re-opened the intersection at Albert and Customs Streets with prohibited right turn movements. CCNO will continue to work with the contractors as they progress with the streetscape surface reinstatement on Albert Street between Wyndham and Customs Street.

### Upcoming works

The CCNO team are working very closely with the Downtown Team for the next phase of works on Quay Street which includes the Sea Wall and Streetscape works. From early July the Temporary Traffic Management (TTM) will switch and take place on the southern side. The team are currently working through the proposed plans and working to minimise the impacts to bus services. Further detail on the operational changes and customer experience around Quay and Custom Streets are being prepared and will be included in the next report.

The Karangahape Road enhancements project is due to commence in July 2019 in two sections starting on the northern side from Ponsonby Road to Howe Street and from Symonds to Upper Queen Street. CCNO are still working with the Project Team on the TTM Plan conditions for this work.



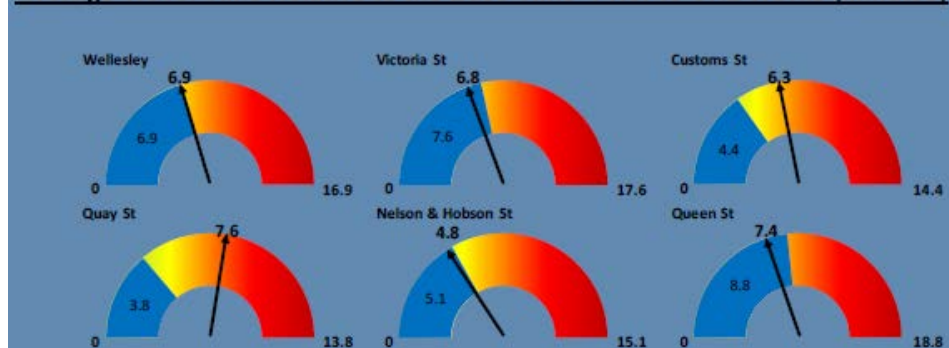
## Travel Times within City Centre

The average travel times (minutes) prior to CRL works for May are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right (on the diagrams below), with the dial arrows representing the travel times reported. In comparison to May 2018 there is an increase travel times on Quay and Customs Streets.

With the next Business report further information will be included which will help to demonstrate what the customer experience has been like across the city centre and what actions are being taken to manage that experience.

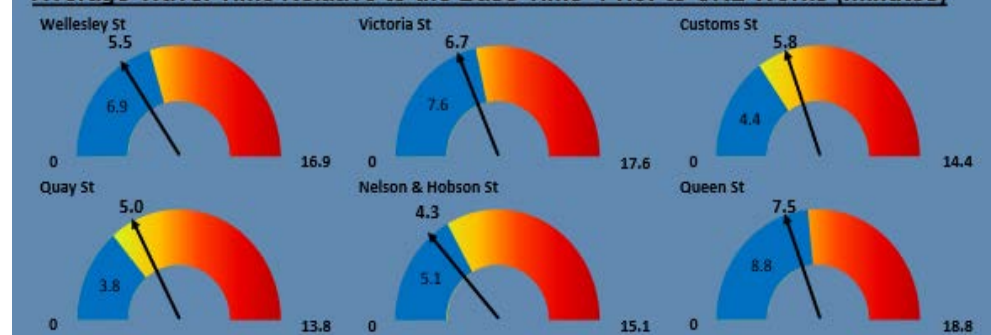
### May 2019

Average Travel Time Relative to the Base Time\* Prior to CRL Works (minutes)



### May 2018

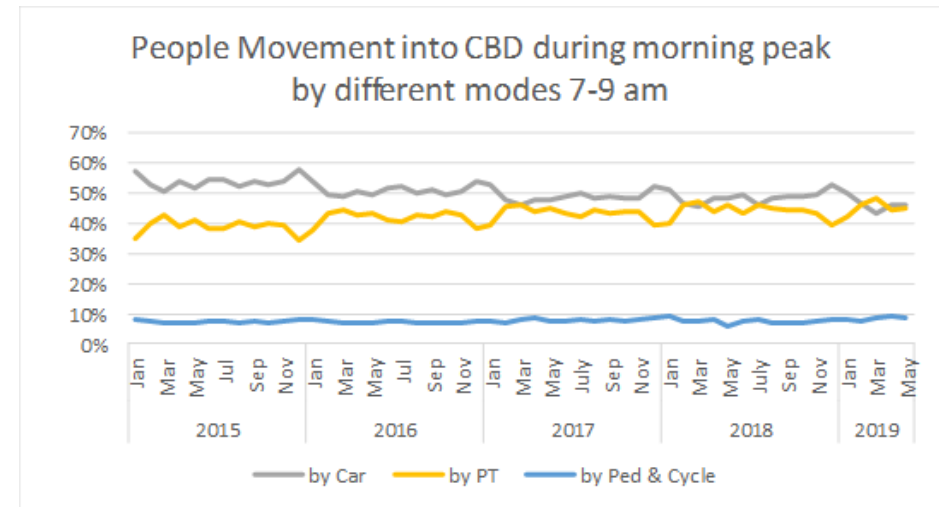
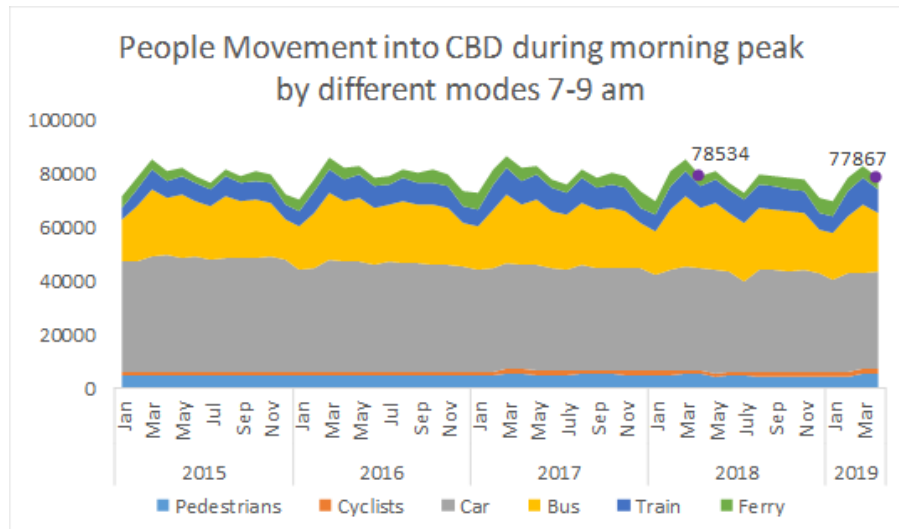
Average Travel Time Relative to the Base Time\* Prior to CRL Works (minutes)



\* Base Travel times have been calculated against the average travel time per route prior to the Major works commencing pre-2016. These are identified on the dials by the shaded blue sections. Conditions of the resource consent allow no more than a 10-minute delay against this original base time (dial maximum value). The dials represent visually how each route is performing within these parameters. The dials across the six routes are based on the average travel speeds for the am, pm and inter peak periods and takes into account traffic travelling in both directions.

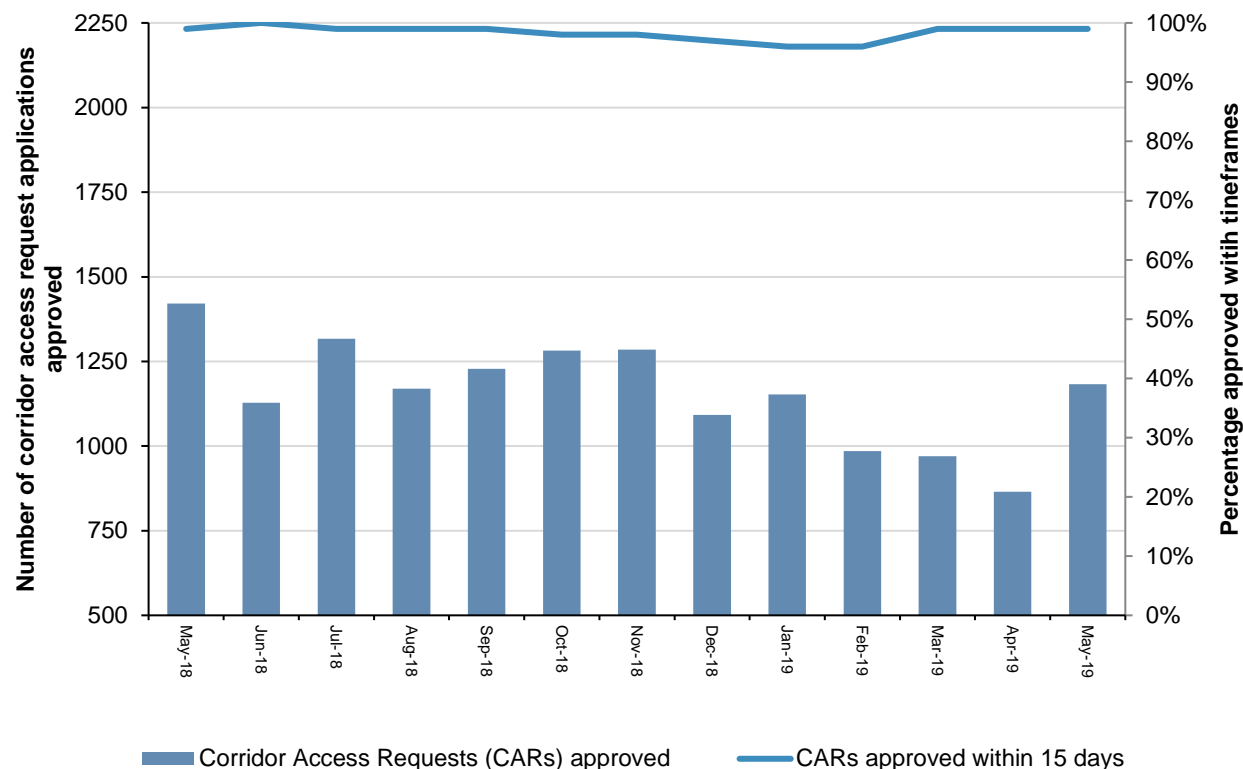
## People Movement

It is estimated that on average **79,714** people travelled into the City Centre during the morning peak period (7-9am) in May. The number of people entering the city centre continues to be comparable to last year.





## Corridor Access



1183 Corridor Access Request (CAR) applications were approved during May compared with 1421 in May 2018. The financial YTD comparisons of 31984 (2017/18) and 28898 (2018/19) show a year on year change of -9.6%.

65% of CAR applications were approved within five working days and 99% within 15 working days against KPI targets of 80% and 95% respectively. Under performance against the 5-day KPI is a result of poor quality of applications leading to re-submission. A project currently underway will address this issue as one of its outcomes.

## Temporary Traffic Monitoring

KPI	Target	Actual
% Satisfactory (Corrected)	>80%	72%
% Low Risk	> 95%	96.1%
# Crashes (Serious & Fatal over last 12 Months)	= 0	0 to date. New reporting – incomplete year.
% Crashes reported (over last 12 months)	> 95%	67% (New measure - 42 of 63 known)
# CRM valid complaints regarding poor safety (average over last 12 months)	< 200	154 May
% TMP CoPTTM Compliant	> 95%	Errors found in data due to system errors. Seeking remedy.

The chart displays the performance of Temporary Traffic Management (TTM) from June 2018 to May 2019. The top line represents the 'Corrected KPI %', which fluctuates around a target of 80%. The bottom line represents 'Total Inspects' as a percentage of the total, with values ranging from approximately 10% to 25%. A 'Margin of Error' is indicated by a dotted line at approximately 80%.

Month	Corrected KPI %	Total Inspects (%)
Jun-18	70.6%	15%
Jul-18	71%	20%
Aug-18	79%	23%
Sep-18	81%	18%
Oct-18	71%	25%
Nov-18	69%	15%
Dec-18	91%	10%
Jan-19	79%	10%
Feb-19	82%	15%
Mar-19	76%	20%
Apr-19	81%	15%
May-19	72%	18%

There were 190 Site Condition Ratings (SCRs) completed across the network in May. Fourteen Stop Work Orders (SWO) were issued. There were nine worksites identified as being dangerous. Comments on the results:

- In the last month, AT have increased our surveillance on the poorer performing organisations who were issued Organisational Notices. AT continue to endeavour to work with them and facilitate improvements
- There is a continued failure to implement / follow the approved Temporary Traffic Management (TTM) plan which contributed to a 19% failure rate. This is an increase over previous months
- Ineffective site monitoring and documentation is also an issue common for many of the poor results
- Performance on the network after hours continues to show poor results (30% satisfactory) in the 10 reviews undertaken

Action plans to improve:

- The initiative targeting the lowest performing TTM Contractors to drive improvement and where necessary impose sanctions is now live and is on-going. AT expect this to have negative impact on the results in the immediate future as we target our audits to these contractors but is expected to improve performance over the longer term.

## Special Events

- 44 activations processed by special events in Auckland in June 2019 (as at 13/6/2019).
  - 31 Events
  - 13 Film
- Three events had integrated transport
- Five events had an AT network impact/TMP

Special events have firmly entered the planning phase of the year. Currently the team are working on planning and programming for the following critical events:

- NZ V Australia Rugby Double Header at Eden Park on 17 August
- Metallica playing at Mt Smart Stadium 31 October
- Planning and coordinating the management of a wider network response and delivery for 2 November which includes:
  - Oceania Rugby League triple header at Eden Park: Samoa v. Fiji, Australia vs Tonga, GBR vs NZ
  - Metallica Concert – Mt Smart Stadium
  - Big Boys Toys – ASB Showgrounds
  - Taste of Auckland, Queens Wharf
  - Sky City Activation (Possible) Federal Street
  - Live Screenings (within bars etc.) of the RWC final scheduled for 10.30pm

The upcoming season is shaping up to be one of the biggest in recent times and has seen an increase in concerts and sporting fixtures, with community and cultural events maintaining similar levels from previous years.

# Planning and Consenting Update

## Land Use Development Proposals

In this reporting period, Auckland Transport received 129 new development applications from Auckland Council for review, provision of subject matter advice and / or asset owner input, being approximately a 15% increase.

There has been a general increase in development within the central area, as well as continued development of several large-scale staged subdivisions on the fringes of the Rural Urban Boundary.

## Plan Changes

Auckland Transport has become section 274 parties to several appeals, including Auckland Council's stormwater network discharge consent and the New Zealand Transport Agency's State Highway 1 Warkworth widening. In both instances, Auckland Transport is in general support of the approach being taken by the lead party in these appeals.

There have been a number of mediation sessions for the Auckland International Airport Limited's notice of requirement for the extension to the second runway. Auckland Transport representatives attended these sessions as an appellant to the Airport's decision on conditions applying to this project, as well as a section 274 party to the New Zealand Transport Agency's appeal.

Further submissions have also been made on the proposed private plan change for Smales Farm to seek development outcomes in line with Transit Orientated Development principles and an appropriate assessment framework for evaluating effects on the transport network.

A submission has also been lodged on a proposed private plan change for the rezoning of residential land to local centre at Waiata Shores (formerly Manukau Golf Course). These identify the need to appropriately consider the extent, scale and intensity of potential effects and the methods for mitigating these effects to achieve a rezoning that is appropriate to the transport context.

Auckland Transport has supported Auckland Council at hearings on a number of Council plan changes, including enhancements to some of the Auckland Unitary Plan provisions.

## Lodged Applications in June 2019

Three Resource Consents were lodged in June : AMETI EB1 Traffic Demand Management (TDM) Park and Ride, Certificate of Compliance; Matakana Link Road vegetation removal and Quay Street Seawall Seismic Upgrade (Ferry Building).

## Targeted to be lodged within the next three months

Eight Resource Consents were planned to be lodged. They include FN32 Church Road footbridge, Galway Street Upgrade, Piha Road and Seaview Road Improvement Project, New Lynn to Avondale Shared Path (Stages 1 and 2b), Pier 2 pile replacements, Rodney Park and Rides - 80 Great North Road Warkworth, West Auckland Bridges maintenance and occupation and Tamaki Drive/Ngapipi Road intersection bridge widening.

## Public Notifications and Hearings

The Notification period closed for Double Decker Verandah works on Dominion Road on 13 June 2019. Two submissions in support were received.

## Decisions/Approvals

The following decisions were made, or approvals granted :

- Huapai SHA Transport Improvements – Access Road Intersection – Resource Consent Granted 20 June 2019,
- Matakana Link Road – Resource Consent Granted and Recommendation for Confirmation of Notice of Requirement received 6 June 2019,
- Puhinui Interchange - Resource Consent Granted 28 May 2019,
- Quay Street Enhancements - Resource Consent Granted 30 May 2019,
- Whau 1 Heritage Archaeology Authority – Granted 31 May 2019.

## Environment Court Appeals

The Quay Street Seawall Seismic Upgrade (Queens to Marsden Wharf), appeal has been settled, and consent granted on 16 May 2019.

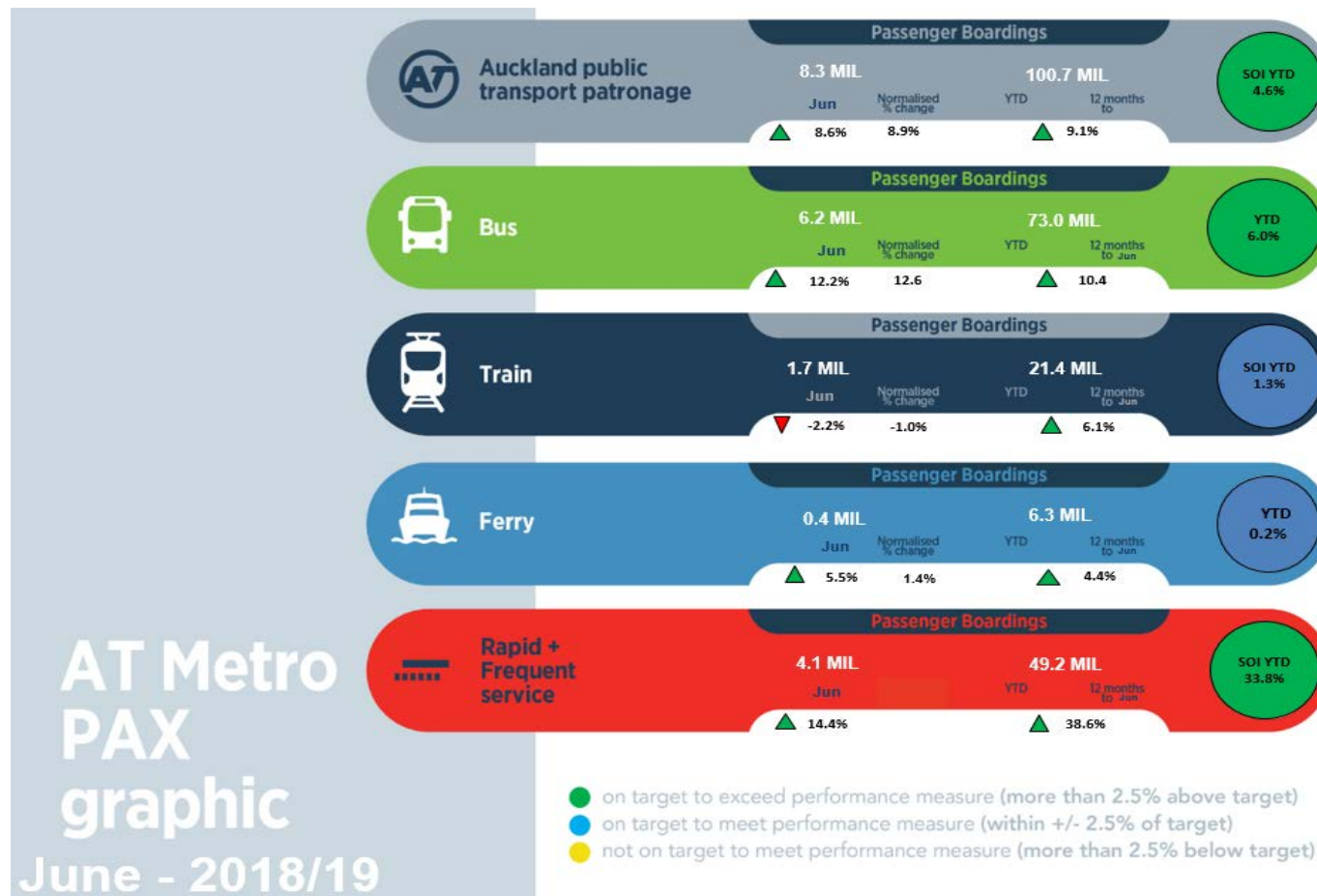
## Land Acquisitions

In Q4 (April to June 2019) 30 properties were acquired with an \$39.2m spend, against a forecast of 59 properties and a \$50.4m spend.

- In April 2019 - nine properties were acquired at \$5.684m. They included ;
  - Eastern Busway (EB1 and EB3), three properties at \$1.856m,
  - Lincoln Road, one property at \$900k,
  - Supporting Growth, one property at \$1.735m,
  - Mill Road, two properties at \$641K,
  - Encroachment programme, one property at \$312K,
  - Newmarket Crossing Project, one property at \$230K.
- In May 2019 - Three properties were acquired at \$1.983m. They included ;
  - Mill Road, one property at \$1.925m,
  - Encroachment Programme, two properties at \$20k.
- In June 2019 – 18 properties were acquired at \$31.5m. They included ;
  - Eastern Busway (EB 1 and EB3), six properties at \$18.8m,
  - Rosedale Bus Station, one property at \$4.03m,
  - New Market Bus Layover, one property at \$3.5m,
  - Encroachment Programme, five properties at \$960k,
  - Mill Road, three properties at \$790k,
  - Supporting Growth, two properties at \$3.42m.

# AT Metro

## AT Metro Patronage Performance –12 months to June 2019



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

Patronage performance on public transport is expected to remain strong. This is by the introduction of the **new networks** for Central (July 2018) and North (September 2018).

- **Bus** - has had a particularly strong at +10.4% YTD. The two factors mentioned above are strong contributors to this performance. Current bus patronage +73.0M for this financial year.
- **Train** has met expected growth of +6.4% in line with the timetable change in August. The current Train patronage is 21.4M passengers.
- **Ferry** has strong demand on certain routes (growth areas) with serious pressure/demand for weekend services. Funding for added service is likely to restrain growth on ferries so a modest growth path at 6.3m passengers.

**Boarding's** are growing at a quicker rate than anticipated, while **journeys** have tracked closer to anticipated growth. Because of this the **SOI target has been exceeded**.

- Overall, for the **12-months to June 2019** Auckland public transport patronage totalled **100.7 million** passenger boarding's, this represents an increase of +9.1% on the previous year.
- **June** monthly patronage was **8.3 million**, an increase of **+9.1% on June 2018** and +7.1% above SOI target (YTD +4.6%). June normalised adjustment ~ +10.4% allowing for special event patronage including Free Travel Sunday 23 June, with one less business day, one more weekend day/public holiday, one less school day and three more tertiary days.
  - **Bus services** totalled **73.0 million** passenger boardings for the 12-months to June 2019, an increase +10.4% on the previous year. Patronage for June 2019 was 6.2 million, an increase of +12.2% on June 2018 and +9.6% above target (YTD +6.0%). June normalised adjustment ~ +12.5% accounting for special event patronage including Free Travel Sunday 23 June, with one less business day, one more weekend day/public holiday, one less school day and three more tertiary days.
  - **Train services** totalled **21.4 million** passenger boardings for the 12-months to June 2019, an increase of +6.1% on the previous year. Patronage for June 2019 was 1.7 million, a decrease of -2.2% on June 2018 and +1.1% above SOI target (YTD +1.3%). June normalised adjustment ~ -1.0% accounting for special event patronage including Free Travel Sunday 23 June, with one less business day, one more weekend day/public holiday, one less school day and three more tertiary days.
  - **Ferry services** totalled **6.3 million** passenger boardings for the 12-months to June 2019, an increase of +4.4% on the previous year. Patronage for June 2019 was 0.43 million, an increase of +5.5% on June 2018 and -1.8% below target (YTD +0.2%). June normalised adjustment ~+1.4% accounting for special event patronage including Free Travel Sunday 23 June, with one less business day, one more weekend day/public holidays, one less school days and three more tertiary days.

**Rapid and Frequent services** totalled **49.2 million** passenger boardings for the 12-months to June 2019, an increase of +21.5% on the previous year. Patronage for June 2019 was 4.1 million, an increase of +14.4% on June 2018 and +17.4% above SOI target (YTD +33.8%).



**Table 1: Patronage (Boarding's) Performance against SOI**

	June - 2018/19 Actual v SOI							
	Month				YTD			
	Actual	% Change	SOI / Target	% Variance	Actual	% Change Prev Year	SOI / Target	% Variance
<b>1. Bus Total:</b>	6,194,038	↑ 12.2%	5,653,000	↑ 9.6%	73,047,943	↑ 10.4%	68,890,000	↑ 6.0%
<b>2. Train (Rapid) Total:</b>	1,709,793	↓ -2.2%	1,691,058	↑ 1.1%	21,392,902	↑ 6.4%	21,110,000	↑ 1.3%
<b>3. Ferry (Connector Local) Total:</b>	425,966	↑ 5.5%	433,871	↓ -1.8%	6,311,100	↑ 4.4%	6,300,000	↑ 0.2%
<b>Total Patronage</b>	<b>8,329,797</b>	<b>↑ 8.6%</b>	<b>7,777,929</b>	<b>↑ 7.1%</b>	<b>100,751,945</b>	<b>↑ 9.1%</b>	<b>96,300,000</b>	<b>↑ 4.6%</b>
<b>Rapid and Frequent</b>	<b>4,068,453</b>	<b>↑ 14.4%</b>	<b>3,465,459</b>	<b>↑ 17.4%</b>	<b>49,222,768</b>	<b>↑ 21.5%</b>	<b>36,786,000</b>	<b>↑ 33.8%</b>

	June - 2018/19								
	Month Patronage					YTD			
	This Year	Previous Year	# Change	% Change	Normalised % Change	Patronage	Previous Year	Change Prev Year	% Change Prev Year
<b>1. Bus Total:</b>	6,194,038	5,519,941	674,097	12.2%	12.5%	73,047,943	66,163,292	6,884,651	10.4%
- Busway (Rapid) Bus	620,563	456,307	164,256	36.0%		7,174,053	5,458,350	1,715,703	31.4%
- Frequent Bus	1,738,097	1,352,022	386,075	28.6%		20,655,813	14,932,713	5,723,099	38.3%
- Connector Local Targeted Bus	3,835,378	3,711,612	123,766	3.3%		45,218,077	45,772,229	-554,151	-1.2%
<b>2. Train (Rapid) Total:</b>	<b>1,709,793</b>	<b>1,749,087</b>	<b>-39,294</b>	<b>-2.2%</b>	<b>5.7%</b>	<b>21,389,855</b>	<b>20,150,664</b>	<b>1,239,191</b>	<b>6.1%</b>
- Western Line	606,794	563,380	43,413	7.7%		7,331,958	7,008,250	323,708	4.6%
- Eastern Line	481,458	564,639	-83,181	-14.7%		6,304,059	5,786,848	517,211	8.9%
- Onehunga Line	92,444	89,721	2,724	3.0%		1,152,217	1,120,976	31,242	2.8%
- Southern Line	492,478	494,275	-1,797	-0.4%		6,076,568	5,819,577	256,991	4.4%
- Pukekohe Line	39,665	37,071	2,594	7.0%		525,053	415,013	110,040	26.5%
<b>3. Ferry (Connector Local) Total:</b>	<b>425,966</b>	<b>403,730</b>	<b>22,236</b>	<b>5.5%</b>	<b>1.4%</b>	<b>6,311,100</b>	<b>6,042,966</b>	<b>268,134</b>	<b>4.4%</b>
- Contract	119,933	106,373	13,560	12.7%		1,491,171	1,368,417	122,754	9.0%
- Exempt Services	306,033	297,357	8,676	2.9%		4,819,929	4,674,549	145,380	3.1%
<b>Total Patronage</b>	<b>8,329,797</b>	<b>7,672,758</b>	<b>657,039</b>	<b>8.6%</b>	<b>10.4%</b>	<b>100,748,898</b>	<b>92,356,922</b>	<b>8,391,976</b>	<b>9.1%</b>
<b>Rapid and Frequent</b>	<b>4,068,453</b>	<b>3,557,416</b>	<b>511,037</b>	<b>14.4%</b>		<b>49,219,721</b>	<b>40,541,727</b>	<b>8,677,994</b>	<b>21.4%</b>
<b>Connector Local Targeted</b>	<b>4,261,344</b>	<b>4,115,342</b>	<b>146,002</b>	<b>3.5%</b>		<b>51,529,177</b>	<b>51,815,194</b>	<b>-286,017</b>	<b>-0.6%</b>
<b>Total Patronage</b>	<b>8,329,797</b>	<b>7,672,758</b>	<b>657,039</b>	<b>8.6%</b>	<b>10.4%</b>	<b>100,748,898</b>	<b>92,356,921</b>	<b>8,391,977</b>	<b>9.1%</b>

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

\* Train line split and train line transfers adjusted algorithm to reflect improved customer insights.

**Table 2: Patronage (Boarding's and Journeys) performance**

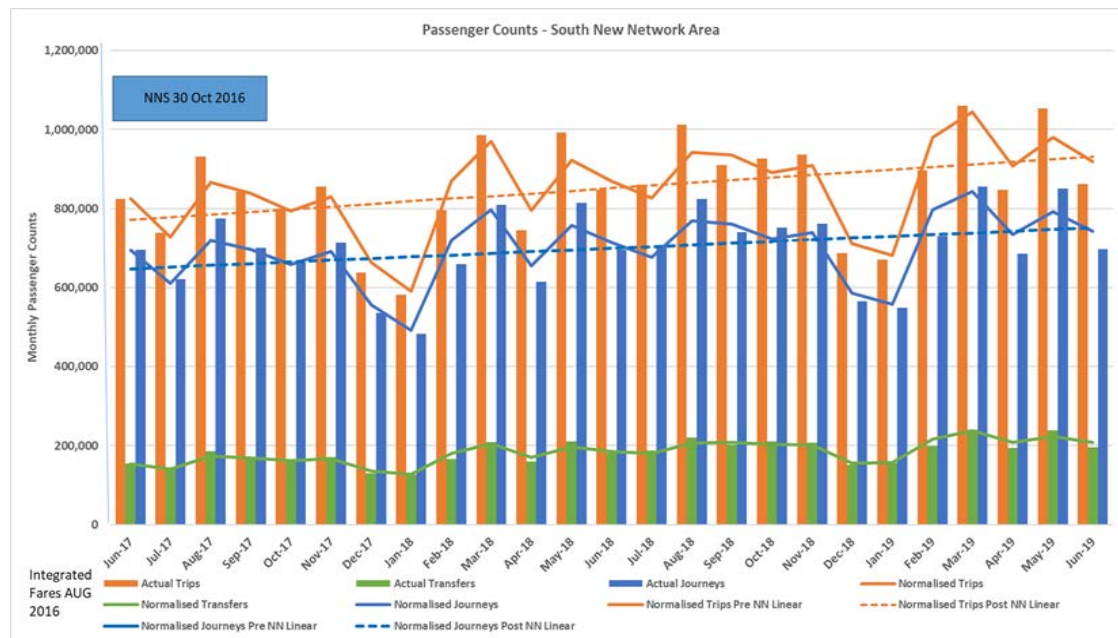
	June - 2018/19															
	Trip Month					Journey Month					Trip YTD (from July)			Journey YTD (from July)		
	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
<b>1. Bus Total:</b>	<b>6,194,038</b>	<b>5,519,941</b>	<b>674,097</b>	<b>12.2%</b>	<b>12.5%</b>	<b>4,858,117</b>	<b>4,651,805</b>	<b>206,312</b>	<b>4.4%</b>	<b>5.6%</b>	<b>73,047,943</b>	<b>6,884,651</b>	<b>10.4%</b>	<b>59,805,482</b>	<b>3,787,978</b>	<b>6.8%</b>
- Busway (Rapid) Bus	620,563	456,307	164,256	36.0%		534,141	405,796	128,345	31.6%		7,174,053	1,715,703	31.4%	6,213,701	1,354,319	27.9%
- Frequent Bus	1,738,097	1,352,022	386,075	28.6%		1,427,583	1,114,487	313,096	28.1%		20,655,813	5,723,099	38.3%	17,083,106	4,666,486	37.6%
- Connector Local Targeted Bus	3,835,378	3,711,612	123,766	3.3%		2,896,393	3,131,522	-235,129	-7.5%		45,218,077	-554,151	-1.2%	36,508,676	-2,232,827	-5.8%
<b>2. Train (Rapid) Total:</b>	<b>1,709,793</b>	<b>1,749,087</b>	<b>-39,294</b>	<b>-2.2%</b>	<b>5.7%</b>	<b>1,389,901</b>	<b>1,351,878</b>	<b>38,022</b>	<b>2.8%</b>	<b>10.8%</b>	<b>21,389,855</b>	<b>1,239,191</b>	<b>6.1%</b>	<b>18,149,049</b>	<b>869,416</b>	<b>5.0%</b>
- Western	606,794	563,380	43,413	7.7%		499,126	467,722	31,405	6.7%		7,331,958	323,708	4.6%	6,295,968	246,591	4.1%
- Eastern	481,458	564,639	-83,181	-14.7%		380,438	368,523	11,915	3.2%		6,304,059	517,211	8.9%	5,222,055	341,440	7.0%
- Onehunga	92,444	89,721	2,724	3.0%		74,057	72,916	1,141	1.6%		1,152,217	31,242	2.8%	966,477	18,602	2.0%
- Southern	492,478	494,275	-1,797	-0.4%		401,939	410,505	-8,566	-2.1%		6,076,568	256,991	4.4%	5,191,920	164,232	3.3%
- Pukekohe	39,665	37,071	2,594	7.0%		34,340	32,212	2,127	6.6%		525,053	110,040	26.5%	472,630	98,550	26.3%
<b>3. Ferry (Frequent &amp; Connector Local) Total:</b>	<b>425,966</b>	<b>403,730</b>	<b>22,236</b>	<b>5.5%</b>	<b>1.4%</b>	<b>425,966</b>	<b>403,730</b>	<b>22,236</b>	<b>5.5%</b>	<b>1.4%</b>	<b>6,311,100</b>	<b>268,134</b>	<b>4.4%</b>	<b>6,311,100</b>	<b>268,134</b>	<b>4.4%</b>
- Contract	119,933	106,373	13,560	12.7%		119,933	106,373	13,560	12.7%		1,491,171	122,754	9.0%	1,491,171	122,754	9.0%
- Exempt Services	306,033	297,357	8,676	2.9%		306,033	297,357	8,676	2.9%		4,819,929	145,380	3.1%	4,819,929	145,380	3.1%
<b>Total Patronage</b>	<b>8,329,797</b>	<b>7,672,758</b>	<b>657,039</b>	<b>8.6%</b>	<b>10.4%</b>	<b>6,673,984</b>	<b>6,407,413</b>	<b>266,571</b>	<b>4.2%</b>	<b>6.0%</b>	<b>100,748,898</b>	<b>8,391,976</b>	<b>9.1%</b>	<b>84,265,631</b>	<b>4,925,528</b>	<b>6.2%</b>
<b>Rapid &amp; Frequent</b>	<b>4,068,453</b>	<b>3,557,416</b>	<b>511,037</b>	<b>14.4%</b>		<b>3,351,624</b>	<b>2,872,161</b>	<b>479,463</b>	<b>16.7%</b>		<b>49,219,721</b>	<b>13,706,615</b>	<b>38.6%</b>	<b>41,445,855</b>	<b>6,890,221</b>	<b>19.9%</b>
<b>Connector Local Targeted</b>	<b>4,261,344</b>	<b>4,115,342</b>	<b>146,002</b>	<b>3.5%</b>		<b>3,322,359</b>	<b>3,535,252</b>	<b>-212,893</b>	<b>-6.0%</b>		<b>51,529,177</b>	<b>-1,399,675</b>	<b>-2.6%</b>	<b>42,819,776</b>	<b>-1,964,693</b>	<b>-4.4%</b>
<b>Total Patronage</b>	<b>8,329,797</b>	<b>7,672,758</b>	<b>657,039</b>	<b>8.6%</b>	<b>10.4%</b>	<b>6,673,984</b>	<b>6,407,413</b>	<b>266,571</b>	<b>4.2%</b>	<b>6.0%</b>	<b>100,748,898</b>	<b>12,306,940</b>	<b>13.9%</b>	<b>84,265,631</b>	<b>4,925,528</b>	<b>6.2%</b>

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

Trips growth has increased at a greater rate than journeys as a result of growth in transfers.

## New Network Patronage Performance

Growth in New Network rollout for South Auckland



Normalised year-on-year growth in the South New Network area for 12-months to June 2019:

- Customer journeys have increased by +7.8% to 8.7 million.
- Customer trips have increased by +9.9% to 10.7 million.

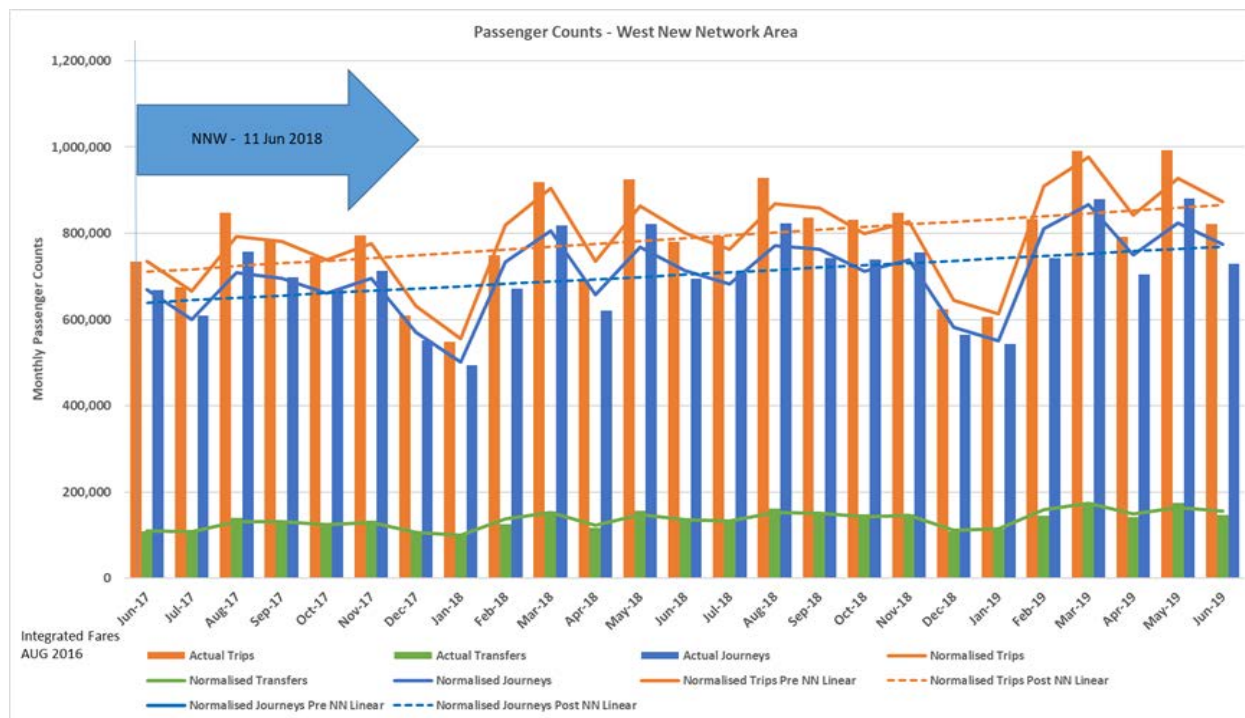
Normalised year on year growth in the South New Network area for June 2019:

- Customer journeys have increased by +27,969 (+4%) to 0.70 million.
- Customer trips have increased by +49,181 (+6%) to 0.86 million.
- Customer Transfers within the South have increased by +23,678 (+13%) to +0.20 million.

This compares to the whole of network base 12-months to June of journeys 80.1 million (growth +6.3%), trips 94.1 million (growth +9.3%).

*Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective.*

## Growth in New Network rollout for **West Auckland**



Normalised year on year growth in West New Network area the 12-months to June 2019:

- Customer journeys have increased by +8.6% to 8.8 million.
- Customer trips have increased by +9.1% to 9.9 million.

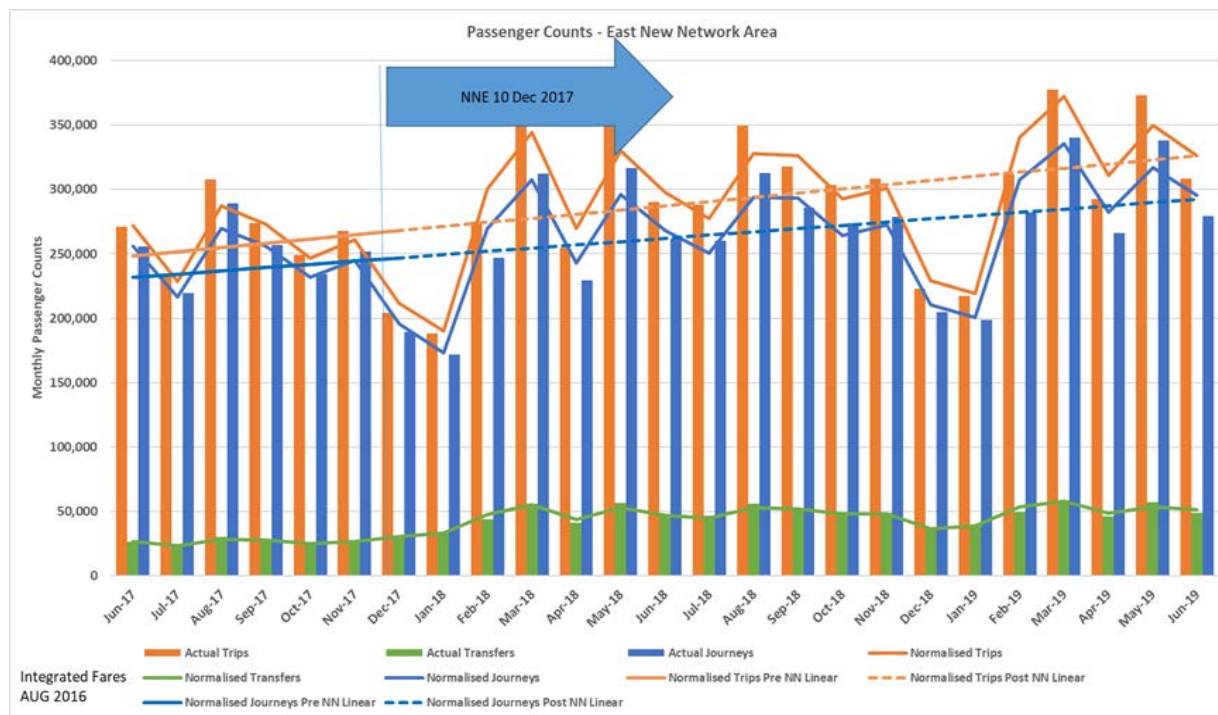
Normalised year on year growth in the West New Network area for June 2019:

- Customer journeys have increased by +61,335 (+9%) to 0.73 million.
- Customer trips have increased by +71,955 (+9%) to 0.82 million.
- Transfers within the West have increased by +19,531 (14%) to 0.15 million.

This compares to the whole of network base 12-months to June of journeys 80.1 million (growth +6.3%), trips 94.1 million (growth +9.3%).

*Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the West area. Transfers from customer perspective.*

## Growth in New Network rollout for East Auckland



Normalised year on year growth in the East New Network area the 12-months to June 2019:

- Customer journeys have increased by +11.4% to 3.3 million.
- Customer trips have increased by +13.1% to 3.7 million.

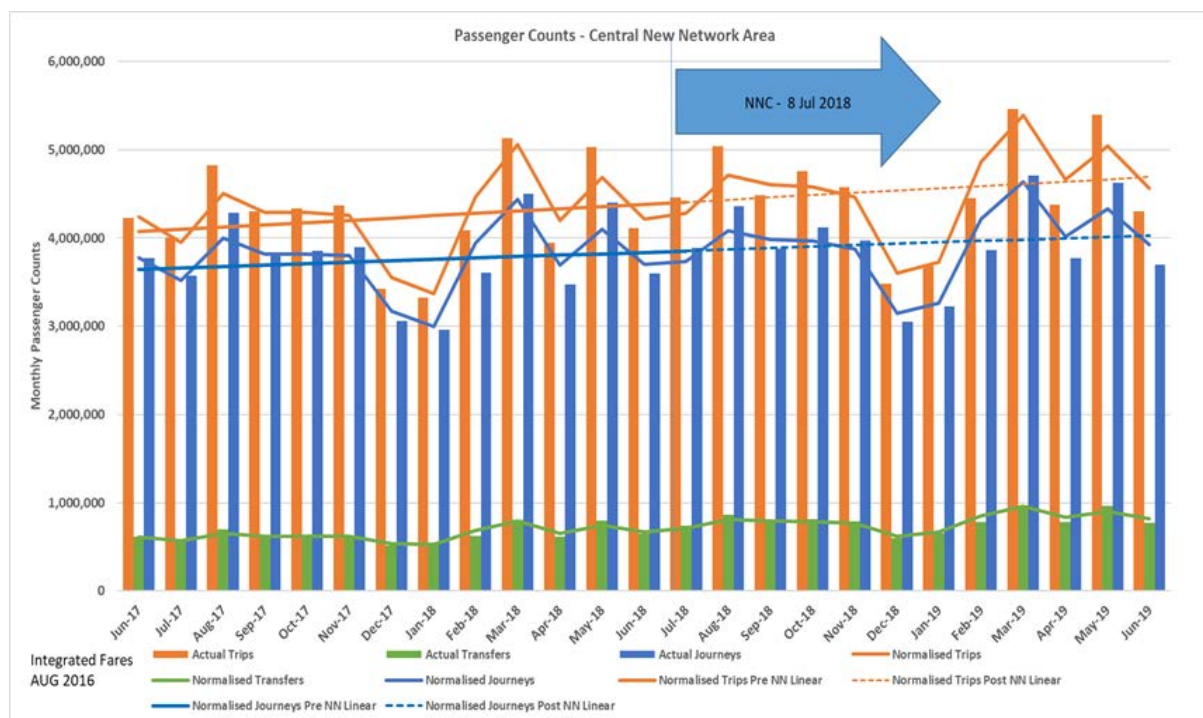
Normalised year on year growth in the East New Network area for June 2019:

- Customer journeys have increased by +27,356 (+10%) to 0.28 million.
- Customer trips have increased by +28,689 (+10%) to 0.31 million.
- Transfers within the East have increased by +4,111 (9%) to 0.049 million.

This compares to the whole of network base 12-months to June of journeys 80.1 million (growth +6.3%), trips 94.1 million (growth +9.3%).

*Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the East area. Transfers from customer perspective.*

## Growth in New Network rollout for **Central Auckland**



Normalised year on year growth in the Central New Network area the 12-months to May 2019:

- Customer journeys have increased by +4.1% to 47.0 million.
- Customer trips have increased by +6.4% to 54.3 million.

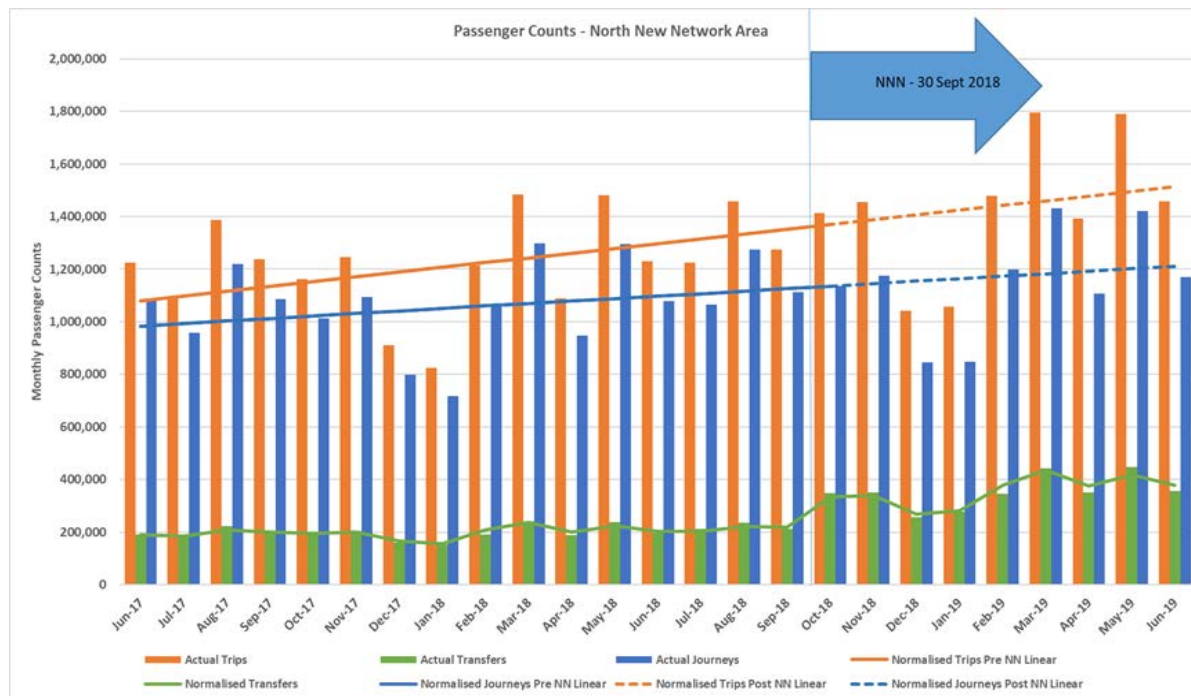
Normalised year on year growth in the Central New Network area for May 2019:

- Passenger journeys have increased by +225,811 (+6%) to 4.6 million.
- Customer trips have increased by +353,123 (+8%) to 5.4 million.
- Transfers within the Central have increased by +159,064 (21%) to 0.96 million.

This compares to the whole of network base 12-months to May of journeys 79.9 million (growth +5.7%), trips 93.6 million (growth +8.7%).

*Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the Central area. Transfers from customer perspective.*

## Growth in New Network rollout for North Auckland



Normalised year on year growth in the East New Network area the 12-months to June 2019:

- Customer journeys have increased by +11.4% to 3.3 million.
- Customer trips have increased by +13.1% to 3.7 million.

Normalised year on year growth in the East New Network area for June 2019:

- Customer journeys have increased by +27,356 (+10%) to 0.28 million.
- Customer trips have increased by +28,689 (+10%) to 0.31 million.
- Transfers within the East have increased by +4,111 (9%) to 0.049 million.

This compares to the whole of network base 12-months to June of journeys 80.1 million (growth +6.3%), trips 94.1 million (growth +9.3%).

*Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the North area. Transfers from customer perspective*

## Public Transport Services Planning and Development

### Procurement:

#### Waiheke Island Bus Procurement:

- The bus new network for Waiheke was signed off on 26 March 2019 by the AT Board following significant changes made as a result of public consultation feedback. A public announcement was made on 5 April 2019.
- Contract negotiations with Waiheke Bus Company (WBC) have reached in-principle agreement.
- Several key pieces of infrastructure are needed ahead of go-live date, following engagement with affected landowners in July / August 2019; consultation is progressing.
- The Go-live is planned for 13 October 2019.

#### Ferry Procurement:

- The Ferry Procurement Strategy is being developed in conjunction with the draft Operating Model.

#### Rail Franchise Procurement:

- Market sounding and engagement with potential suppliers is underway to inform the next rail franchise scope of work and commercial framework. One-on-one engagements were held in June 2019. These will inform the future scope and final procurement strategy.

#### Fares:

- Development of \$0.00 fares for children 5-15 on AT HOP card (excluding Waiheke) for weekends and public holidays is being targeted for implementation on 7 September 2019
- Development of ferry fare integration is underway for implementation in February 2020.
- The Draft annual fare review for 2020 is being developed.

### Services:

#### Train Services:

- Revision of the 2019 train timetable is almost complete, with formal agreement expected at the KiwiRail timetable committee by July 2019.
- The new timetable will see an additional earlier morning departure on the Southern, Eastern and Western Lines, providing further travel options for our customers working shifts. An additional, later night outbound service has been planned for the Southern and Eastern lines, with services expected to depart from Britomart after 11pm. This is the first change, in a series of proposed increases through to the opening of CRL. Western Line services are not included in this change to allow for increased CRL construction activity.



**Ferry Services:**

- The additional weekend services from Hobsonville Point continue to be well patronised, above the initial minimum target set at the beginning of the trial. Patronage on the weekend services is also holding up over the winter period, and continues to be in the region of 400 passenger journeys over a weekend between Downtown and Hobsonville Point (and return).

**Bus Services:**

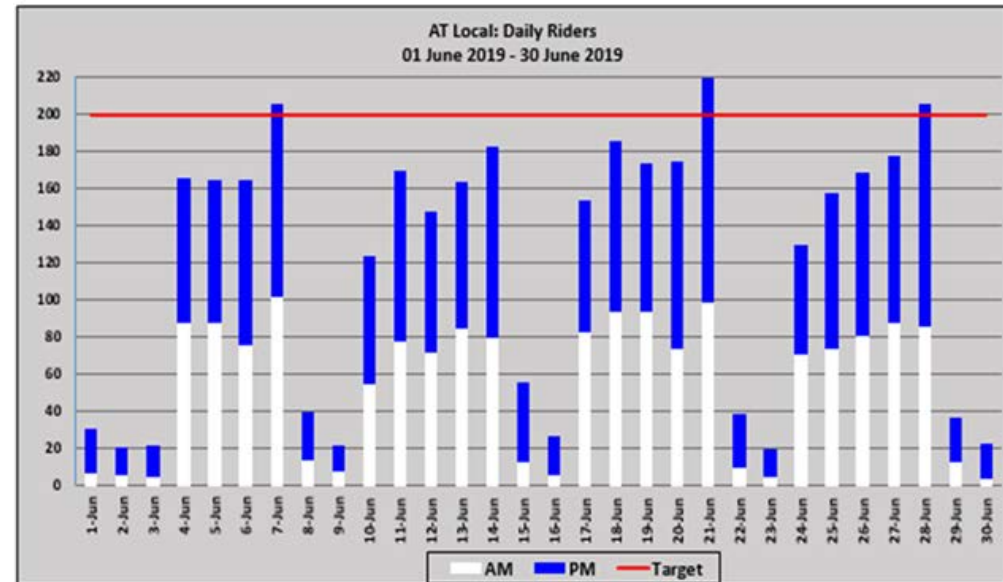
- Employment Relations Act changes came into effect on Monday 6 May .Minimal disruption was experienced by customers due to close liaison with operators on interim management. AT is working closely with operators, unions, NZTA and MoT, in order to have a full-compliance operating model in place for May 2020.
- The Outer link has been reviewed to eliminate the wait times currently experienced by customers at Victoria Park. Preferred options for change have now been agreed and will be operationalised in October 2019.

## On-Demand Services:

The development of an on-demand services roadmap by WSP-OPUS is nearing completion. A paper for the Customer Innovation Committee is being prepared on the tactical plan and next steps.

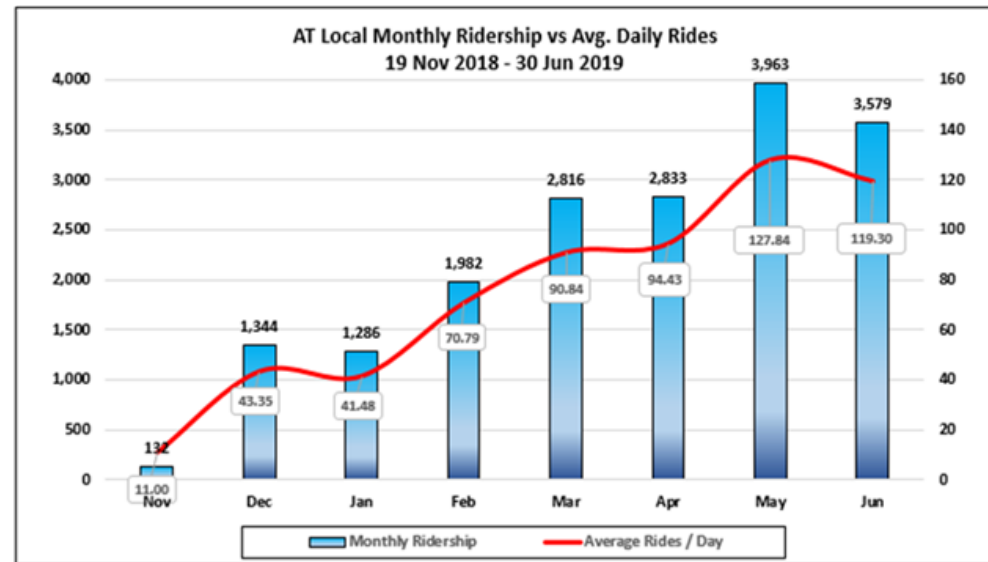
### AT Local: On-demand Rideshare

A 12-month trial of the first on-demand transport in the form of a real-time ridesharing service, called AT Local, launched on 19 November 2018, using three electric hatchback cars and three electric minivans. The vehicles are operated by Go Bus and customers use a mobile App (also named "AT Local").



### Update June 2019

AT Local has delivered almost 18,000 rides between launch in November 2018 and June month end, with over 2,500 customers having signed up in that time. Total ridership decreased slightly in June to 3,579 rides, with four fewer working days compared to May. 968 rides were delivered in the week of 17 June, with 220 rides delivered on Friday 21 June.



## On -Time Performance

Total Network Punctuality (Weighted to

96.44%

12 Month rolling average

97.27%

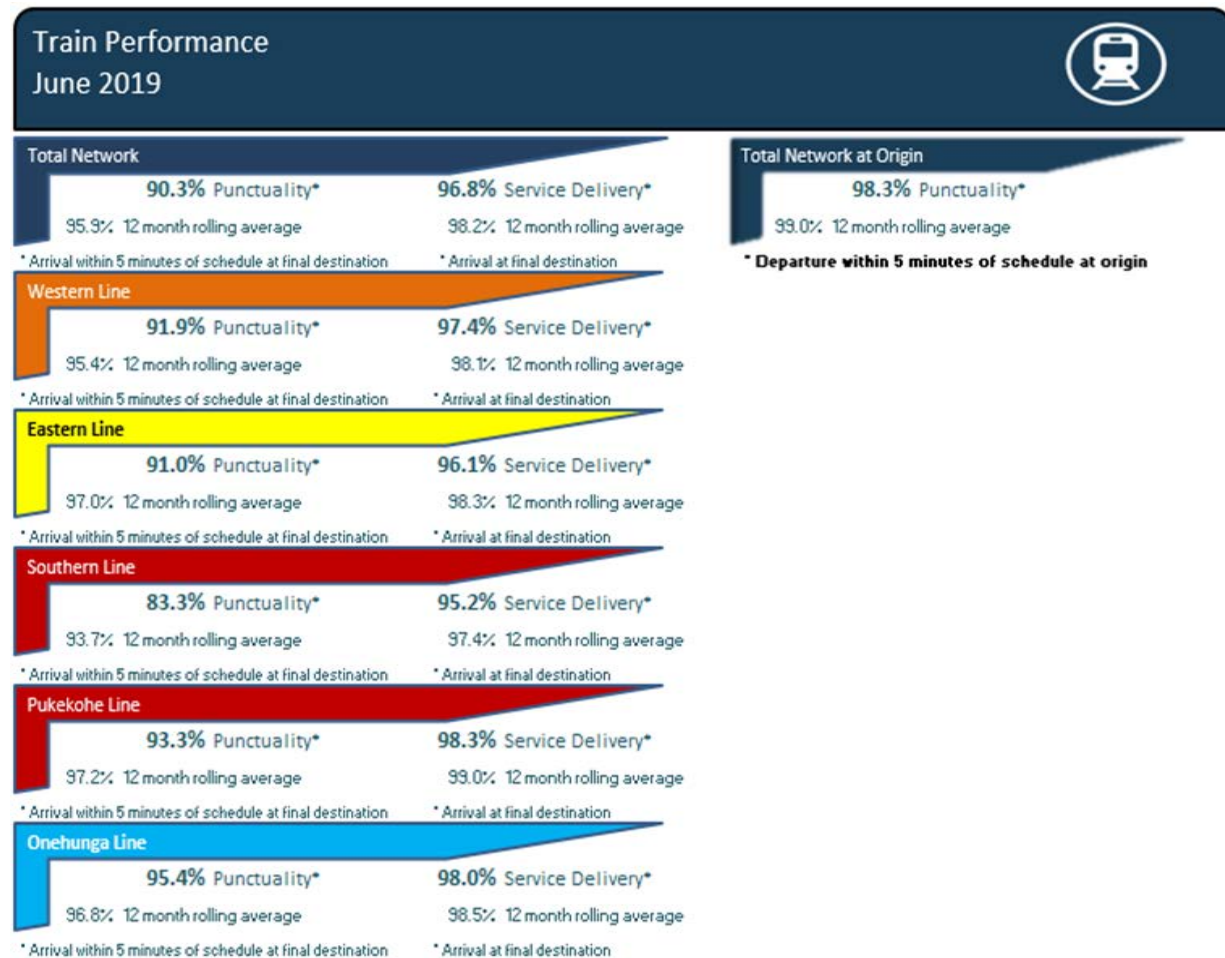
SOI

94.5%

### TRAIN

Train Key Performance Indicators (KPIs) in June 2019 were for punctuality at destination of 90.3% (target 96%) and for reliability at final destination 96.8% (target 98%), and right time departures 81.9% (target 86%) for services departing origin station within 1 minute of scheduled departure time.

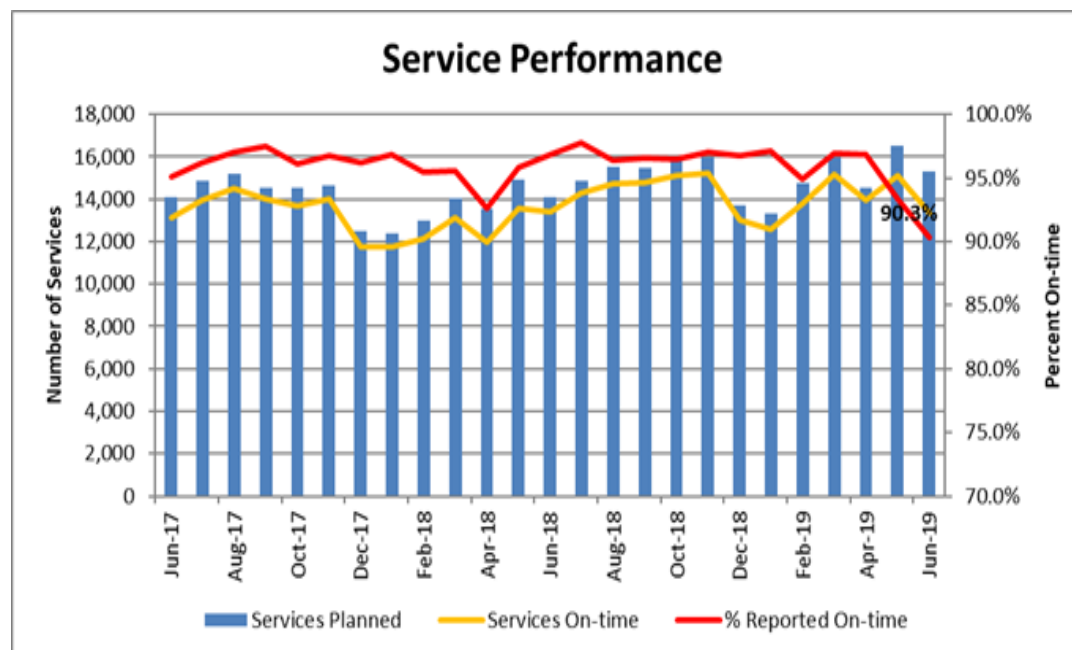
June 2019 has been a challenging month for train service performance, with month-to-date punctuality at destination of 89.7%; month-to-date reliability at final destination 96.5% (target 98%), and month-to-date right time departures 81% (target 86%) for services departing origin station within 1 minute of scheduled departure time.



Major incidents that affected June 2019 Train service performance:

- A failure of the Rail9000 signalling system on 14 June in the AM peak, led to the cancellation of 182 Metro train services.
- Faults with the EMU traction systems on 11 June, led to the cancellation of 77 Metro train services.
- A failure of the Rail9000 signalling system on 11 June, led to the cancellation of 51 Metro train services.

A total of 494 Train services, or 3% of planned services, were cancelled throughout June.

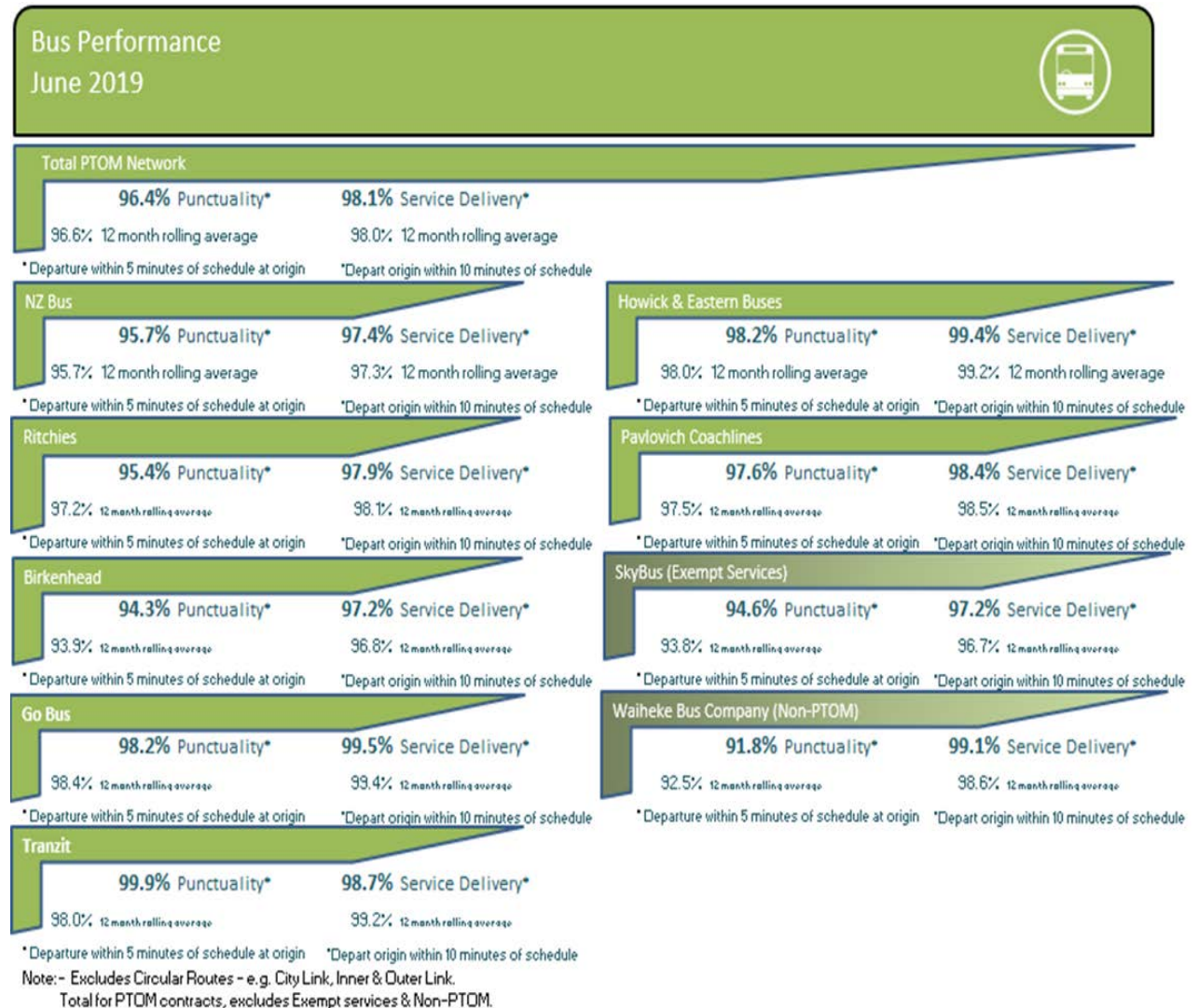


## On-Time Performance

### BUS

Bus Services' Key Performance Indicators (KPIs) in June 2019 were above target for punctuality and service delivery. Punctuality at first stop was at 96.4% (target 95%), and reliability of service delivery measured at the start of trips was at 98.1% (target 98%). The new Rest and Meal Break Rule under ERA Amendment has been implemented under the Memorandum of Understanding agreed with the Ministry of Transport and other key national stakeholders allowing for maximum flexibility during 12-month transition period to 6 May 2020. This impacted the service delivery by only 0.02% with only handful of trips cancelled thanks to positive collaboration with all bus operators.

Service delivery levels further improved on prior months. NZ Bus and Tranzurban have improved reliability performance on prior months following the implementation of improvement plans. Go Bus, H&E, Tranzurban and Pavlovich performed well in June while Birkenhead operations are undergoing change under Ritchies' management and the transition is expected to deliver improvements in performance over the coming months.



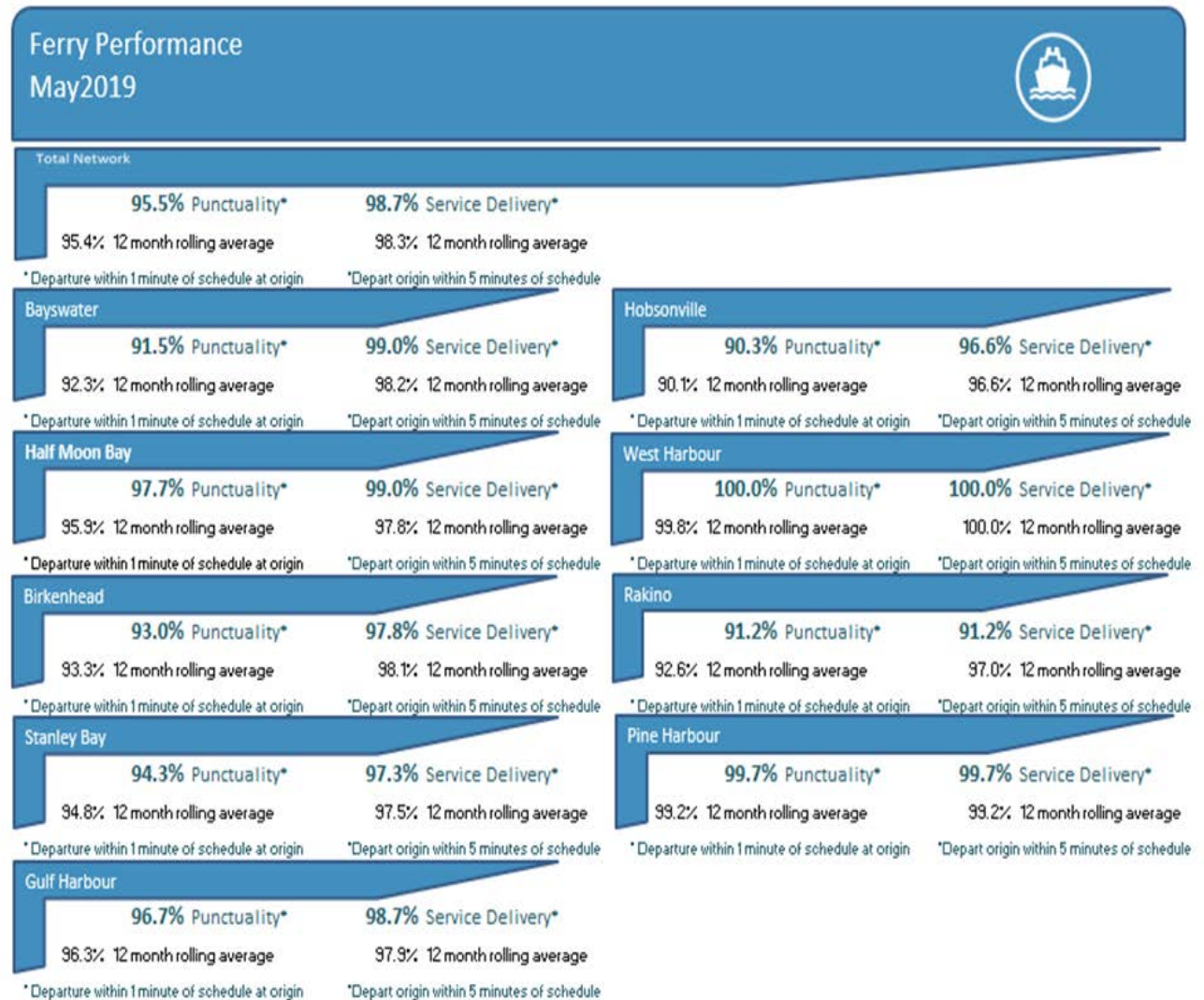
## On-Time Performance

### FERRY

Ferry Services' Key Performance Indicators (KPIs) in May have punctuality at first stop achieved at 95.5% (Target 95%) and reliability at start achieved at 98.7% (Target 99.95%).

Fullers360 Inner Harbour services continue to be affected by poor time keeping, delays on other routes, congestion in the harbour and at the Downtown Ferry Terminal.

A total of 34 services were cancelled during the month, with Gulf Harbour and Half Moon Bay worst affected due to vessel reliability, low tides and weather conditions.



## Customer Satisfaction

This quarter sees stable results for Overall satisfaction at 91.1%, with slight movement for Train (+0.4%) and Ferry (-1.2%).

Compared to this time last year, satisfaction has increased in these areas:

- Ferry – Providing shelter at wharves (+6.8%) and having enough seats available on ferries (+5.9% overall, with massive improvements for Hobsonville (+29.8%) and Gulf Harbour (+20.4%).
- Train – Staff friendliness and helpfulness (+4.2% on the Southern line, +3.1% on Western), Operating hours of services (+2% overall)
- Bus – Operating hours of services (+3.0% overall, +7.2% for East Auckland routes), Ease of transferring between services (+9.2% for East routes, +5.5% for South routes).

Across all modes, year on year ratings have improved for:

- Ease of getting info about routes and timetables (+5.8%)
- Overall satisfaction with PT system (+3.7%)
- Operating hours of services (+2.9%)

The areas that have shown decline in scores over the last year affect customers' ability to deal with the unexpected:

- Ease of getting information about delays and disruptions (-4.2%).
- How complaints are handled and solved (-1.4%).



**AT Metro Quarterly customer satisfaction to end June 2019**

