

Performance to 30 June 2014

Presentation to AT Board

26 August 2014



**Auckland
Transport** 

An Auckland Council Organisation

Chief Executive Overview

One network

- Delivery across many fronts
- Picking up the pace

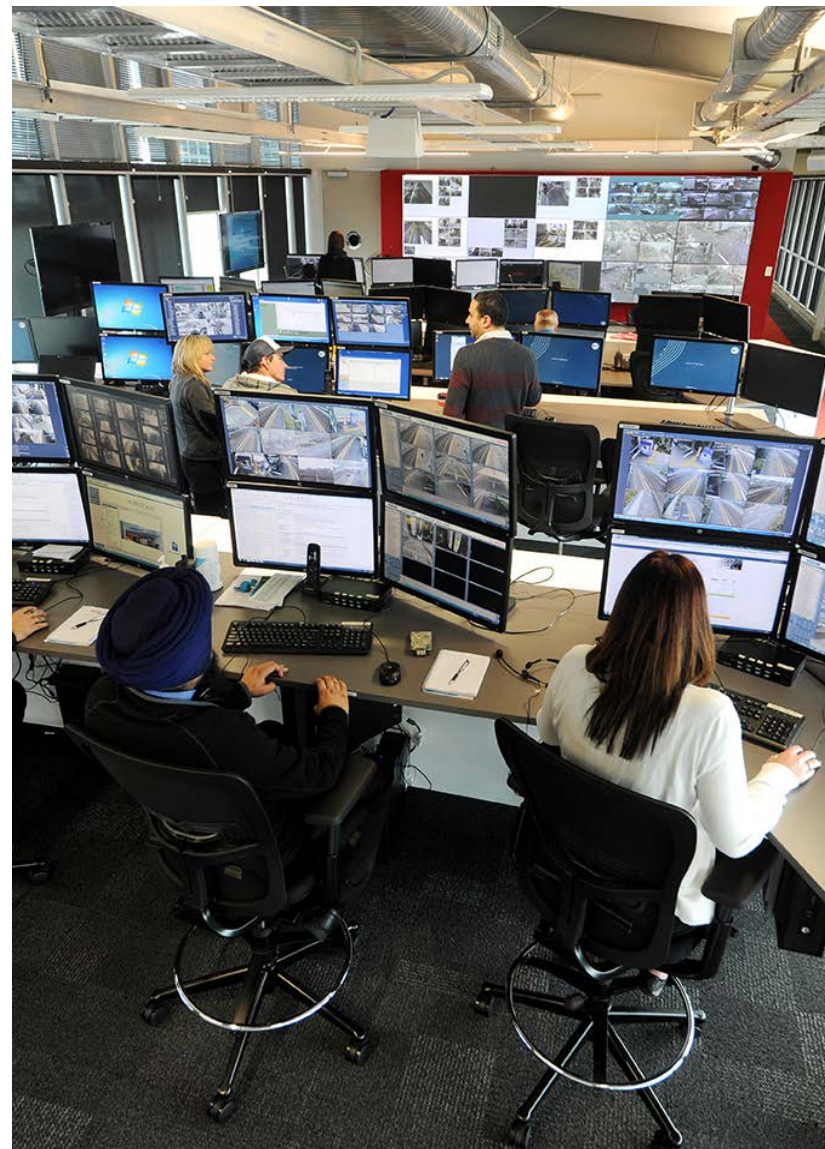


New Facilities and Services

Highlights

Across the Network

- Electric Trains in Service, on budget, on time
- Panmure Station and interchange opened for AMETI
- CRL costs redefined, design underway
- City Centre Integration across the AC family
- Completion of Tiverton-Wolverton roading upgrade ahead of schedule
- Dominion Road ready for construction
- Auckland Transport Operating Centre now manages parking and Public Transport with Police, Ambulance, CCTV Transdev
- Otahuhu transit station ready for construction



Major Capital Works

AMETI and EAST-WEST

- AMETI is AT's largest construction project
- New Panmure Bridge opened
- Longer term extension to Botany Town Centre
- Panmure Station opened January 2014
- Bridge and bus way to Pakuranga ready for Notice of Requirement
- New through-road ready to open next quarter
- East-West Connections options by end 2014



Major Capital Works

Rail Progress

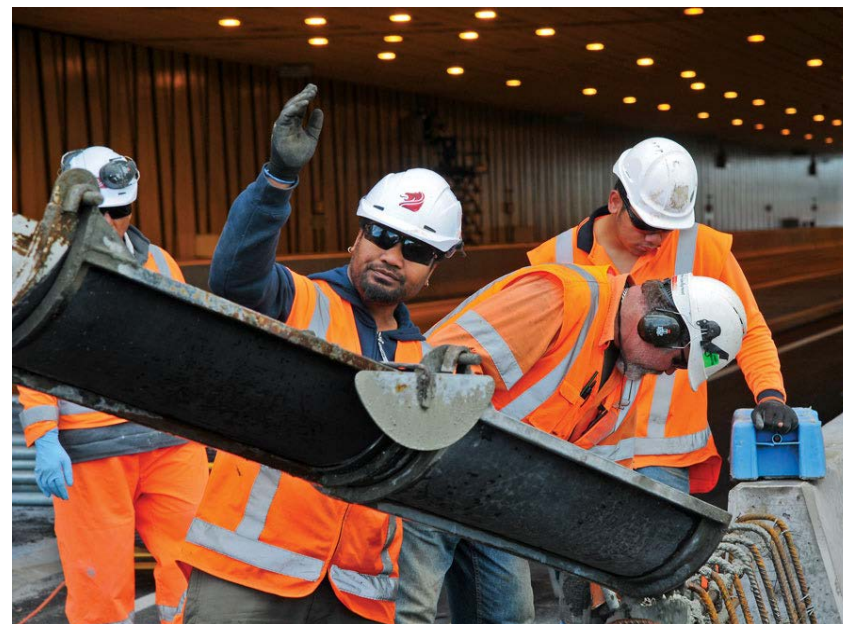
- Onehunga line operating with Electric Trains
- Manukau Station and MIT Campus opened by Mayor and Minister Stephen Joyce
- Manukau Line testing with Electric Trains underway
- WiFi access launched on rail stations
- Papakura Rail Station opened
- Parnell Station concept design completed
- KiwiRail's electrification works completed



Major Capital Works

Roading

- Albany Highway improvements – design completed
- Te Atatu Road Corridor improvements – design completed
- North-West Transformation (ex NORSGA) road network under construction
- Cycleway proposals in consultation across Auckland
- O'Connell and Federal Streets Shared spaces completed



Our Customers

Highlights

Campaigns & Events

- Warriors and League 9's events with ATEED
- Maori Language Week – national winners

Travel Plans

- 400 of the Region's 538 schools have joined the Travelwise Programme

Customer Satisfaction

- Stronger focus on real-time, one system personalised travel
- Hack Auckland and other BT initiatives bringing fresh ideas



Highlights

Call Centre

- Call centre achieved performance standard of 85% of calls answered within 20 seconds

Parking

- Parking Strategy – consultation completed
- Strategy to be rolled out by area with Local Boards
- Marked improvement in the availability of on-street parking



Highlights

Cycling

- 142,000 cycling trips in morning peak
- 915,000 cycling trips throughout the day
- Beach Road cycleway segment integrating with SH16 cycleway – under construction
- Cycleway over the Waterview tunnel designed
- Other Cycleways are under consultation
- Major central Government funding announced



Operational Highlights

Public Transport

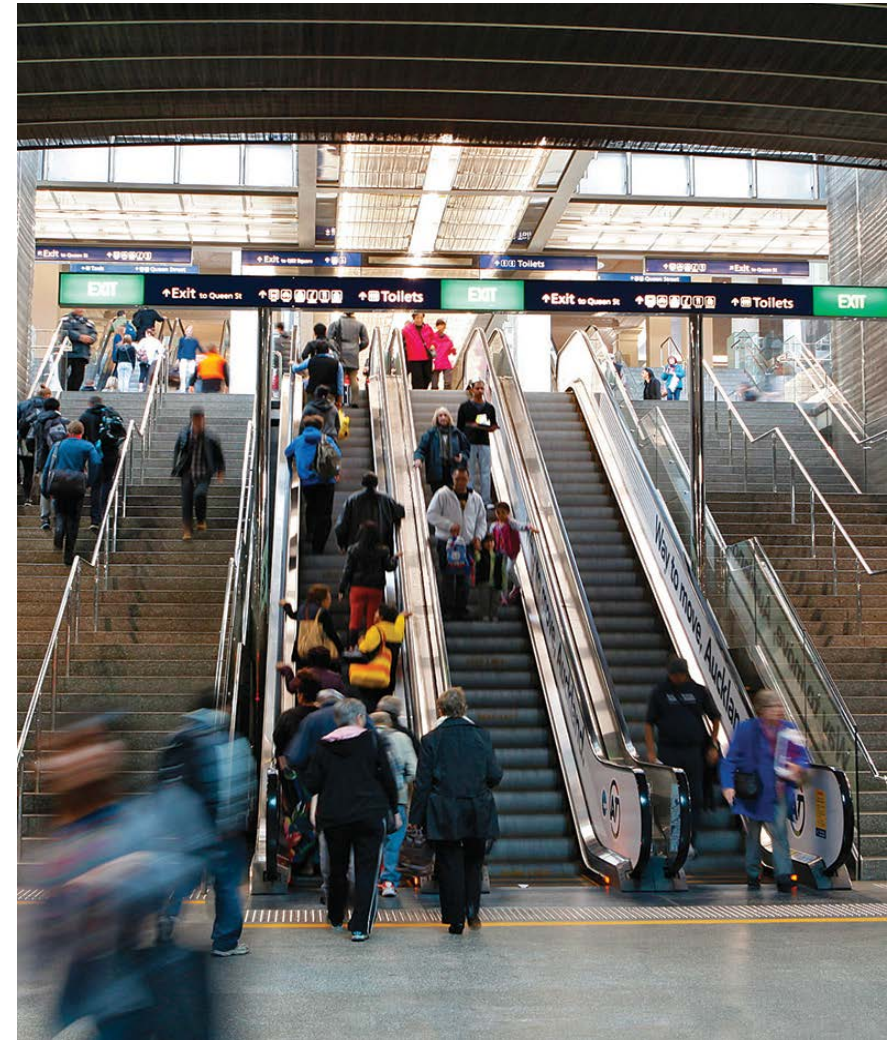
- 72.4 million total public transport patronage
- Programme to transform patronage by 2016

AT HOP

- Operating across the networks
- 64% of all public transport trips now use AT HOP
- Integrated fares business case being finalised

Service Improvements

- New Southern Auckland bus network ready for tendering
- Otahuhu and Manukau Interchange have been designed
- More ferries to Gulf Harbour planned



Performance Measures

SOI / KPIs

- 30 measures in the 2013-2016 Statement of Intent
- 14 measures achieved
- 4 measures substantially achieved
- 12 measures not achieved
 - 3 in PT due to lower growth
 - 2 in travel times on target routes due to construction
 - 4 in customer satisfaction (PT, Quality of Roads and Footpaths)



Chief Financial Officer Overview

Financial Performance

Profit / (Loss) from Operations

	Actual	Budget
• Income (excl. income for capital and Non-Cash items)	\$595m	\$604m
• Less Expenses (excl. Depn and Non-Cash items)	<u>\$590m</u>	<u>\$604m</u>
• Surplus from Operations	\$5m	\$0m

Spent on:

• Public Transport Operations	\$350m
• Roding Network	\$115m
• Parking	\$34m
• Other (Safety etc.)	\$91m
• Total	\$590m

Financial Performance

Capital Spending

• Budget	\$859m
• Total Spend	\$813m
- Less Vested Assets	\$95m
• Delivered by AT	\$718m

Spent on:

• Roads	\$407.8m
• Public Transport	\$122.3m
• Electric Trains	\$155.7m
• Parking	\$2.6m
• Other	\$29.7m

Financial Performance

Top Ten Projects

Project	Actual Project Cost (\$m)
EMU	155,739
AMETI	102,935
CRL	63,575
NORSGA	15,985
Manukau Bus – Rail Interchange	9,215
Local Board Initiatives	7,100
Dominion Road Improvements	5,223
Te Atatu Road – Corridor Improvements	3,971
Albany Highway	3,507
Onehunga Bus Interchange	921
TOTAL	368,170

Financial Performance

Cashflow

	Actual (\$m)	Budget (\$m)
Cashflow from Operations (AC gives us \$230 million of this)	332	306
Cashflow from Financing Activities (Loans and Capital contribution)	(358)	(554)
Difference	222	

Conclusion

