

# Chief Executive's Report

## Recommendation:

That the Chief Executive's report be received.

## Prepared by:

Dr David Warburton, Chief Executive

---

## Key Project Updates

### Te Atatu Road Upgrade

AT is in the process of reviewing the draft conditions for the various required consents. The procurement process for physical works is progressing and construction is expected to commence in June. [Click here](#) for more information.

A newsletter has been distributed to residents and a story provided to the community magazine, Our West.

### Wynyard Quarter

The tender for the Stage 1 (Halsey Street South and Gaunt Street between Daldy and Halsey) closed on 30 January. The contract is expected to be awarded this month with work expected to commence in late April.

### Beach Road

Stage 2 of Beach Road walking and cycling project begins construction on 30 March, with completion expected late June. A newsletter will be delivered in the next fortnight to the local community, providing information about what they should expect during the works and what improvements will be delivered by the project. The project will run from the intersection with Mahuhu Crescent through to Britomart Place. It will deliver protected cycle lanes and a streetscape upgrade.

### Albany Highway Upgrade

The contractor is making good progress with construction on this project. The forecast completion date is December 2016.

The project team is working closely with the local community to provide advance warning of any work that has the potential to cause disruption. Now that the school year has started there is significantly more traffic demand on Albany Highway and the contractor is staging their activities to ensure that they minimise delay.

## **Ōtāhuhu Bus-Train Interchange**

Developed design was completed at the end of February and is now being reviewed by AT. This will include internal workshops to critique/develop key design aspects, including way-finding, maintenance considerations, arts integration and interface with the Route 32 project. External stakeholder engagement will progress in parallel with discussions with Mana Whenua, Local Board, AC, KiwiRail/Transdev etc.

An enabling works construction package comprising piling and demolition activities was successfully completed by Fulton Hogan during the Christmas Block of Line. A second 'preloading' enabling works package is planned for March to mitigate differential settlement issues associated with sub-surface peat on the site. A third enabling works package is also proposed over the Queen's Birthday weekend in the rail corridor. These works will involve the relocation of the heritage signal box from the rail platform, across the tracks onto a new platform at the edge of the interchange site. Foundations for two additional rail canopies will also be installed in preparation for the commencement of the main works construction in July.

The project is currently on budget and scheduled for completion by the end of February 2016 and will become operational in time for the roll out of the new southern bus network in April 2016.

## **EMUs**

At the time of writing there were 44 three-car units in Auckland with a further three units due to arrive in late March. The final (57<sup>th</sup>) unit is due to leave for Auckland in June. Thirty five units of the forty four units have been provisionally accepted.

Siemens Spain undertook two weeks investigation in New Zealand and is working to improve ETCS reliability.

Routine testing has been impacted by driver shortages and this has slowed provisional acceptance.

## **AMETI**

Work is continuing with Fletcher Construction on the commercial close-out of the Panmure main works contract.

Consultation is underway with Pakuranga stakeholders on the latest proposals on the town centre and developing a feasibility report.

Work on the Notices of Requirement and consents for the Panmure to Pakuranga busway is on track to be lodged at the end of April.

Four public information days were held this month with some 700 people attending and providing feedback on plans and proposals.

Discussions with Ngati Poa continues in a positive manner.

## **Manukau Bus Interchange**

Resource consent for earthworks and services has been approved.

The concept design has been advanced and is currently being assessed by AT. AT is continuing to work on the design and with ACPL, to ensure the balance of the Lot 59 site supports comprehensive development alongside the transport interchange.

The AT project team is focussed on a high quality outcome with as short a duration of works as possible.

## **Newmarket Crossing**

Three concept option designs for the Cowie Street Bridge have been circulated to the Waitemata Local Board, AC Parks, residents and other interested stakeholders. Residents and homeowners directly affected by the bridge have been surveyed to capture preferences and comments ahead of a multi-criteria assessment to select the option to progress. The project team has met with Mana Whenua and will incorporate their feedback on the three options.

The Scheme Assessment Report (SAR) has been refreshed through an addendum which incorporates developments since the SAR was completed in 2013 and recommendations from AECOM's independent review of the AT options assessment. The project team is preparing documentation on Assessment of Environmental Effects in preparation for consents lodgement in April.

Prior to lodgement, AT is meeting again with Mana Whenua, the Waitemata Local Board and holding a Community Liaison Group meeting with residents and community groups to update them on the project progress and receive any final feedback.

## **Pukekohe Bus Rail Interchange**

Detailed design is 90% complete. NZTA documents are being prepared for a funding application. A pre-meeting with Auckland Council for consent applications is currently being arranged. Physical works are intended to be completed by the end of June.

## **Half Moon Bay Ferry Upgrade**

The project is to design and build a public transport passenger ferry facility in collaboration with the Howick local board. AT will be attending the Howick Local Board meeting in March to update on progress.

The pontoon and gangway design phase is progressing and a tender for fabrication is being prepared for issue this month. Design and manufacture of the pontoon and gangway will be completed by June.

## **Puhinui Station Upgrade**

The detailed design is complete. The tenders for construction will be released in March for civil works to be carried out in April. The canopy structure will be installed by the end of June. AT is working with KiwiRail to mitigate signal sighting concerns from the canopy.

## **Parnell Station**

Following the approval from the Board for construction of a station, preliminary design has been completed. Discussions and engagement with AC Parks, the local board and KiwiRail will continue. A full area topographical survey, ecological and an arboricultural survey have been completed. Completion relies on KiwiRail reinstatement of the heritage station.

## **Downtown Ferry Terminal Pier 4**

Tender documents for design and build closed 23 March.

Completion of the physical works is anticipated to be completed by August.

## **Westgate Transport Interchange**

AT is working with NZRPG on a development agreement for the delivery of the bus interchange. The bus interchange is targeted to be completed by October 2016. A temporary on-street bus stop is planned as a contingency if the construction is delayed.

## **AIFS Update**

Detailed work on the transition of ownership and support of the AIFS central system to NZTTL continues with draft support agreements well developed. A full work plan is also being developed in conjunction with NZTTL for the AIFS system, taking into account national implementation of ticketing. This has identified implications on developments being sought by AT such as parking integration and mobile top ups which are currently being worked through.

## **ATOCs**

The Transport Operations Centres and various departments across the organisation have been heavily involved in a period of major events. In a new initiative, ATOC has been working with the Christchurch Transport Operations Centre (CTOC) to provide support for the Cricket World Cup for planning and delivery of event management support for the games in Auckland and Christchurch. Support will continue through to the semi-finals in March. This level of support is provided over and above normal operations and provides an excellent opportunity to further develop capabilities to support a one-network, multi-modal approach to managing the network. It also demonstrates the ability to support operations across NZ.

ATOC teams at Smales and Central conducted a major incident exercise in February to practice a Co-ordinated Incident Management System response on the Auckland transport network. The exercise scenario required the team to manage a major incident at Britomart and incidents across the wider network which brought transport in the Auckland CBD to a halt. The exercise identified current areas of strength and areas requiring further development areas. A series of incident exercises is planned over the next six months including participation from relevant stakeholders (emergency services).

## **Special Housing Areas (SHAs)**

A decision on the Whenuapai SHA Plan Variation hearing has been released, granting the application for the rezoning of 31.4 hectares to provide for development of 650 dwellings. The decision is being reviewed by both HPO and AT to determine the outcome and any follow up actions necessary.

Pre-applications are continuing for a number of Plan Variations.

The submission period for Scott Point and Wesley has now closed. AT will review the comments received and provide an analysis to the Housing Project Office to be included in a report to the hearing panel.

## **Regional Signage**

The project team is progressing with external manufacturing and signage companies to complete R&D and costings of physical assets and logistics towards development of prototype signage for trialling in Wynyard Quarter, Northcote and New Lynn. The team is generating detailed specifications for maintenance contractors within the Road Corridor Network. Installation is expected to occur in June.

Development of public transport signage is also continuing and will be aligned with the introduction of the New Network.

Presentations continue to stakeholder groups. Local Boards are being invited to provide input into points of interest on informational signage, and local stories that are also translated into te reo Maori.

AT's research team will work with key stakeholders to participate in focus groups during the signage trialling in June/July to help determine the final templates.

The overall Strategy and Implementation document is being prepared.

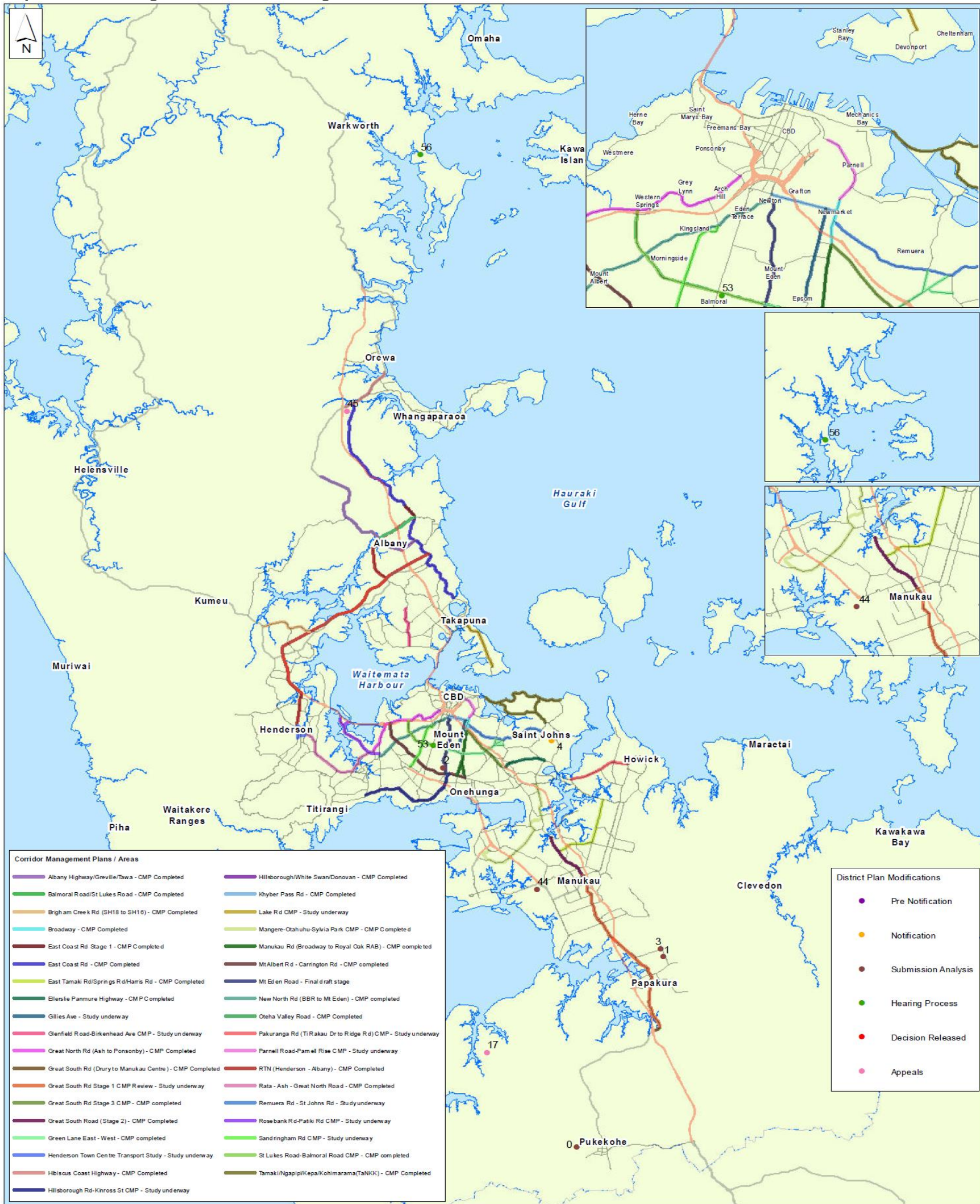
Implementation will be as budgets allow and associated with new capital works, renewals and maintenance programmes.



## Corridor Management Plans

Map 1 shows the location and status of current and recent CMPs. The final five CMPs are all underway (Rosebank Rd, Hillsborough Rd, Henderson (Great North Rd), Gillies Ave, and Glenfield Rd). Lake Rd and Mt Eden Rd CMPs are nearing completion, though Lake Rd continues to be paused whilst further survey work is done. The outline of the next three year's proposed Programme Business Cases has been submitted to NZTA. This focuses on strategic issues (e.g. growth areas and centres, network conflicts or gaps, etc.).

**Map 1 – Plan Change and Corridor Management Plan Locations**



**Map1: Plan Change and Corridor Management Plan Locations**



Date: 17/03/2015

4.5 Km's

**Plan Change key**

ATID	Application	Application Status
0	Notice of Requirement - Pukekohe West Primary School/early childhood centre	Submission Analysis
1	Plan Amendment 48 - Takanini Stormwater Conveyance Corridor NOR	Submission Analysis
2	Plan Change 372 & 373 - 985 Mt Eden Road (Three Kings Quarry)	Submission Analysis
3	Notice of Requirement 53 - Takanini School, 181-191 Walters Road	Submission Analysis
4	Plan Change 375 - Tamaki Campus, 231-261 Morrin Road	Notification
17	Plan Change 28 - Kingseat Structure Plan	Appeals
44	Plan Change 35 - Puhinui Gateway Area	Submission Analysis
45	Plan Change 123 - Hibiscus Gateway Area	Appeals
53	Plan Change 209 - Balmoral Warehouse	Hearing Process
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Hearing Process

# Planning and Consenting Update

## Notices of Requirement and Consents

To be lodged within the next three months:

### NoR and Regional Consents:

- Glenn Innes Shared Path
- Newmarket Level Crossing

### NoR:

- AMETI Panmure to Pakuranga

### Regional consents:

- Mt Roskill Safe Routes

## Public Notifications and Hearings

### NoR and Resource Consents:

- Glenvar Ridge Road hearing is set down for the 17 March.
- Waterview Shared Path hearing is set down for April.

### NoR:

- Mill Road Notification April, with a hearing proposed for July.

## Environment Court Appeals

Mediation reconvened for the six City Rail Link appeals in February and significant progress is being made to settle a number of matters through Consent Orders.

## Land Acquisition

Four unconditional agreements signed in February: City Rail Link (3), and Long Bay Ashley Ave (1) (January 2015: 1).

## Regional Land Transport Programme (RLTP) Funding

During February, the Don Buck Cycleway Stage 3 project was approved under delegated funding. This \$1.26 million project is funded from the National Land Transport Fund (NLTF), via the NZ Transport Agency, and the Government's recently announced Urban Cycleways Fund (UCF), with no Auckland Council funding required. The UCF is \$100 million of additional funding provided by the Government to speed up the construction of cycleway infrastructure in urban centres.

For 2014/15, \$10 million of the UCF has been made available nationally to accelerate 13 cycleways projects. The remaining \$90 million in the UCF is available over the next three years and projects will be subject to review from the Urban Cycleways Panel.

AT has been allocated approximately \$5.3 million of the UCF for 2014/15. From that UCF allocation, \$3.5 million has been allocated for the local share of five projects, meaning that these projects are fully subsidised and there is no requirement for local share. The Auckland projects are:

Area	Project	Total Cost of Project	Total Local Share	Total NLTF Funding	Total UCF
<b>Auckland</b>					
City & Waterfront	Nelson Street	\$7,500,000	\$500,000	\$5,250,000	\$1,750,000
Central Eastern	Glenn Innes to Tamaki Drive Design	\$2,000,000	\$0	\$1,000,000	\$1,000,000
Central Eastern	Glenn Innes to Meadowbank Cycleway	\$7,500,000	\$0	\$6,000,000	\$1,500,000
Airport Links	National Cycle Trail - Airport to CBD	\$250,000	\$0	\$125,000	\$125,000
Western	Central Park Drive	\$480,000	\$0	\$240,000	\$240,000
Western	Don Buck Cycleway – Stage 3	\$1,260,000	\$0	\$630,000	\$630,000

Also in February, advanced property purchase funding was approved for AMETI Stage 2A. This enables AT to drawdown \$25 million of additional capital funding for this year. This is part of the Transport Agency's agreement to "top-up" their normal funding to permit the \$733 million programme to be delivered this year. Several conditions will need to be met before claiming this funding, including registering the Transport Agency's interest on the properties in question.



## Procurement

Sixteen tenders were published in January and February with an estimated value of \$132.38m. Seven tenders had estimated values of over \$2.0m.

Tender	Type
Matakana Valley Road Stage 2 Seal Extension	RFP
Technology Field Device Maintenance	RFP
Parnell Station Construction	RFT
Street Lights Maintenance and Renewals North	RFT
Street Lights Maintenance and Renewals South	RFT
Street Lights Maintenance and Renewals West	RFT
Street Lights Maintenance and Renewals Central	RFT

204 contracts were issued with a total value of \$28.03m. Two contracts were awarded over the value of \$2.0m, as detailed below.

Contract	Vendor
Fred Taylor Drive Widening Stage 1	Hawkins Infrastructure
Ormiston Road Widening between Te Irirangi and Chapel Roads	Higgins Construction

# Corridor Renewals and Maintenance

## Regional Corridor Activities

Maintenance expenditure continues to be aligned to the forecast.

The variance for renewals is largely attributable to the AC Resurfacing programme in Central proceeding slower than originally forecast due to a desire to improve traffic management outcomes and special events in the city. This work can be undertaken all year round and is not limited to the summer months so there are no adverse impacts of carrying out this work later in the year. Other contributing areas to the variance are slower progress in the delivery of the pavement rehabilitation in the south, the LED replacement programme and a lower spend on consultants. The delivery of the renewal programme is not at risk and work is fully committed.

## Pavement Rehabilitation Project Status

<b>North</b>	Postman Road	Complete
	Taupaki Road	Complete
	Laurie Southwick	Complete
	Waipa Street	On going
	Mokoia Road	On going
	Tauhinu Road	On going
	Glamorgan Road	On going
	Onewa Road	On going
	Florence Avenue	Ongoing
<b>Central</b>	Orapui Road on Waiheke Island	On going
	The Drive	Complete
<b>South</b>	Maiami Parade	Complete
	West bound lanes of Te Irirangi Drive (between Ormiston Road and Accent Drive).	On going
	McKenzie Road	Deferred
	Glenbrook Road	Deferred
	Kerwyn Ave	Deferred
	Weymouth Road	On going
	Linwood Road	On going
	Gossamer Drive	On going
	View Road	On going
	Harris Street (Pukekohe)	On going
	Masset Road	On going
	Huia Road	On going
	Great South Road (Hunters Corner)	Complete
Princes Street (Otahuhu)	Complete	
Great South Road/Mahia Road intersection	Complete	

<b>West</b>	View Road	On going
	Pomaria Road	On going
	Te Atatu Road (Wharf Road to Tawa Road)	On going
	Grear North Road	On going

## Slip Repairs and Structures

The Wairau Road retaining wall is now complete. The Mahurangi East Road Retaining Wall construction is planned for early April. The Beach Road Castor Bay retaining wall due to start soon. The Onewa Road Bridge off ramp, Northcote Point structural repairs work started in February and will be completed by end of April.

The Partial replacement of the glass safety panels on Grafton Bridge was completed in February

Design work is continuing on the walls for the major slips on Candia Road, Cornwallis Road and Huia Road. The size and expense of these works is a concern and it is expected that two of these projects will have to be tendered to the open market.

Slip repairs have been completed on East Coast Road, Morrison Road, Chamberlain Road, Totara Road and Paparata Road in Franklin. Prices have been received for the slip repairs on Moumoukai Road (Hunua).

## Streetlighting

The Tender Evaluation Panel completed their evaluation of the Street Light Maintenance and Renewals Contracts EOI stage and shortlisted five tenderers for each of the four contract areas. The RFP has been released to these shortlisted tenderers and tenders closed on 23 March.

Responses to request for Quotes to supply LED Luminaires for FY14/15 were evaluated based on power-metric parameters, price and delivery. Contracts were awarded to three suppliers to procure 3,256 LED luminaires between March and end of May.

Other points to note:

- Operating expenditure is ahead of forecast due to increased electricity charges and the costs associated with additional street lights vested as a result of completed subdivisions.
- During the month of February there were 59 poles and 410 luminaires replaced under the renewals programme.
- 41 poles Stancombe Road in Flat Bush have been replaced. These were supplied free of charge by the manufacturer because of premature paint failure. This amounted to \$100k of pole value.
- Local Board upgrade projects commenced in the Howick Local Board area, Albert/Eden local board area and Franklin local board area.

# Network Operations and Safety

## Red Light Cameras

Seven new red light camera sites have been installed across Auckland bringing the total number of camera sites to 15 to reduce red light running crashes. Intersection safety is a currently a high crash-risk priority for Auckland with 1,911 crashes at intersections between 2009 and 2013 caused by drivers running red lights. The locations of the seven new red light cameras are:

1. Auckland CBD – Halsey Street & Fanshawe Street
2. Avondale – Ash Street & Rosebank Road
3. Pakuranga – Pigeon Mountain & Pakuranga Road
4. East Tamaki – Te Irirangi Drive & Smales Road
5. East Tamaki – Chapel Road & Stancombe Road
6. Manukau – Lambie Drive Interchange (east-bound off-ramp)
7. Botany – Te Irirangi & Tī Rakau Drives

To accompany the installation of the additional red light cameras:

- NZ Police have provided enforcement activities at high-risk intersections
- “Red means stop” intersection safety campaign

For more information visit: <https://at.govt.nz/about-us/campaigns/red-light-running/>

## Tertiary Sector Travel Planning

Over 20 events at the major tertiary institute campuses have been undertaken to inform and engage with new students during orientation week about their travel options. Events have focused on public transport, carpooling, walking and cycling to reduce the impact of student travel in the morning peak period. In addition to events, tailored advice to avoid the need to drive to campuses was provided to over 600 students at Manukau Institute of Technology and Massey University.

# Campaigns and Promotions

## Open Streets Event

The Auckland Open Streets event is on Sunday 12 April from 10am to 4pm on Quay Street. Open Streets (previously called Ciclovia) are an international initiative to temporarily close the road to automobile traffic. Quay Street from Princes Wharf to Tinley Street will be opened to use as a public space for people to recreate and to enjoy on foot or by bicycle.

Aucklanders are encouraged to enjoy a day of street entertainers, sport and family activities, street games and guided group rides. More information is available at [www.AT.govt.nz/openstreets](http://www.AT.govt.nz/openstreets).

This Open Streets event will contribute to the wider Auckland Transport objectives to deliver transport choices as part of an integrated transport system and to raise the profile of cycling, cycle safety, new cycleways (Beach Road, Nelson Street) and the growing cycle network.

Open Streets is being promoted via press, radio, outdoor (55 flag pole banners on Quay Street), online (banner ads on Google, Trademe, NZherald.co.nz desktop site and stuff.co.nz mobile site) and social media (Facebook and Twitter) from 22 March to 12 April.



## 2014 Share the Road Campaign

The Share the Road marketing campaign was live in market from 16 November to 14 December 2014 via bus back media and the objective was to encourage motorists to be more aware of cyclists on the road.



The campaign had a healthy prompted awareness (45%) and high levels of support (87%). 27% stated that as a result of the campaign, they are now more aware of cyclists and their safety when driving. The campaign continues to be effective in getting motorists to think about cycle safety and since the first run of the campaign in late 2012; there has been an increasing behaviour change amongst Aucklanders who are now *already acting* on the campaigns key messages.

With regards to media effectiveness, 35% recall the 'Going past? Give me 1.5m' bus back and the campaign maintains its positive perception on Aucklanders who still rate the campaign exceptionally high for being 'easy to understand' and 'likable'.

## 'Love Being a Local' 'Slow Down'

This campaign will be rolled out in 7 high crash risk areas (where speed has been a factor). These areas will include; Beachlands, Hunua, Glendowie, Piha, Coatesville/ Riverhead, Drury and Clevedon.

The aim of this community-based road safety programme is to raise awareness and encourage motorists to reduce their speed in these areas.

Campaign due in market in April.

## Road Safety Week

Auckland Transport is working in partnership with 'Brake', the Road Safety Charity, to raise awareness of Road Safety Week. Primary, Intermediate and Secondary school students across Auckland are encouraged to develop campaigns and activities to promote the key theme '**Look out for kids**' and to use active and sustainable transport options. As part of the Auckland Transport competition, there are prizes to be won, including passes for the Auckland Bridge Climb experience. More information is available at [www.AT.govt.nz/roadsafetyweek](http://www.AT.govt.nz/roadsafetyweek)



## Driver Distraction

Oi Mind on the road, not the phone.



Illustrative examples of 'Oi' campaign on AT lightboxes.

Final planning is underway for the latest road safety initiative in the Driver Distraction area, with a focus on the wide use of smart phone technology within the car. Building on the crash statistics, further AT research of 200 drivers aged 17-29 confirmed widespread use of social media, maps as well as texting and hand held calls, whilst driving.

- 80% admit being distracted at some point,
- 62% have used their smart phones whilst driving
- 56% have used an app including maps and social media.

Whilst phone calls and texting are still significant, research shows a plethora of social media apps being used whilst driving (56% of drivers). Each response is out of 200 (below).

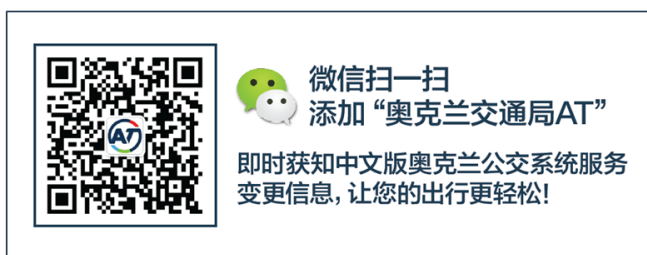
Value		Percent	Count	Percent
1	Making / Receiving a call		87	66.4%
2	Texting		81	61.8%
3	Using an App (this can be any type of app e.g. Google Maps, Whatsapp, Instagram)		74	56.5%
4	Other, please specify:		11	8.4%
-	Total		253	193.1%

The campaign is to encourage people to adopt desirable behaviour change in terms of how they use, or don't use mobile phones in cars. The aim is to encourage people to use the campaign slogan as part of everyday parlance as a reminder. The cinema piece will show a variety of people using phones in cars in a number of different ways (maps, text, calls etc.), being chastised and nudged by the phrase 'Oi Mind on the road, not the phone'.

Whilst the AT web site and a dedicated FB page will provide helpful advice and tips such as Vodafone's Drive Safe app, the campaign will have a large number of inter-active elements, working with youth radio oriented stations (Mai FM and ZM), on the ground activations rewarding good behaviour, Viral FB challenges (encouraging target audience to send an 'Oi' to their friends), a Cinema, You Tube and digital (Google display adverts).

## Chinese Language Social Media Trial - WeChat

A trial of social media tool (WeChat) is currently underway to see if there is a demand for public transport information in Chinese. WeChat is a Chinese equivalent of Facebook. The service is being promoted on posters for the Birkenhead Transport and Metrolink services. To date 556 people have subscribed to receive messages from AT in Chinese as a direct result of the information on the posters. An additional 131 people have signed up after finding out about the service via other channels. Every week messages are sent out in Chinese about public transport changes and recommendations.



## AT HOP Back to School Campaign

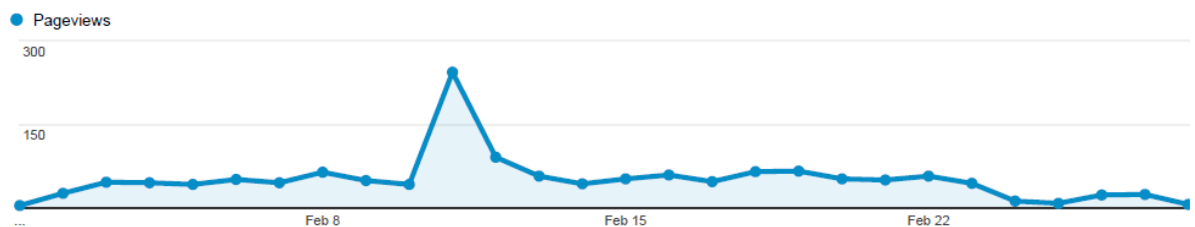


The 'Back to School' campaign was aimed at parents and had an additional emphasis on setting up 'Auto Top Up'.

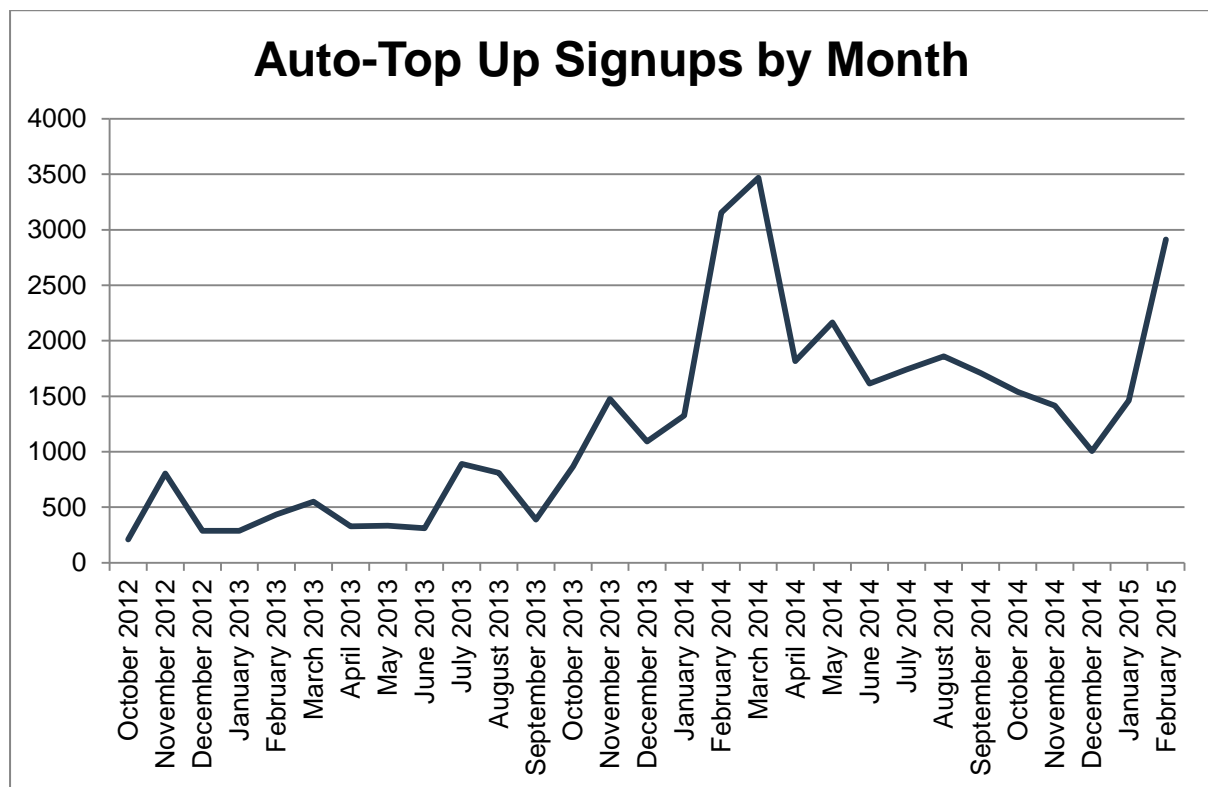
An integrated media campaign combined various channels including information delivered to schools via community transport teams.

Traffic to the campaign landing page has been steady. Peak in traffic was on 11

February with 244 page views (most people linked from the On-Board newsletter).



There was an increase in Auto top ups loaded on cards for the month of February, which coincided with the campaign.





## Other Campaigns

Other small scale campaigns have included support for Walk2Work Day (11 March), cycle safety messages around the end of daylight saving, motorcycle winter campaign, customer information support for fare changes, promotion of timetable improvements in east Auckland, a ferry patronage campaign over summer and support for a number of special events included ICC Cricket World Cup.

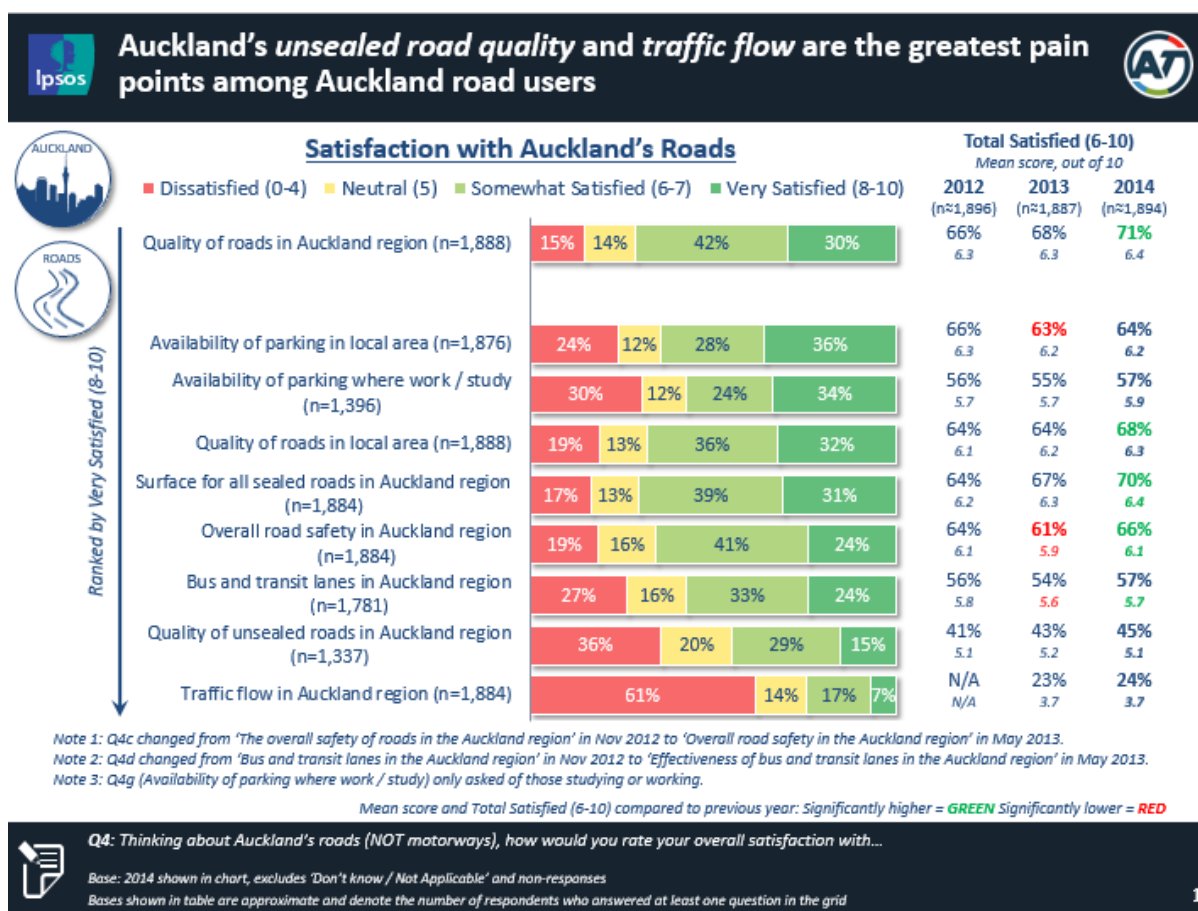


# Customer Insights

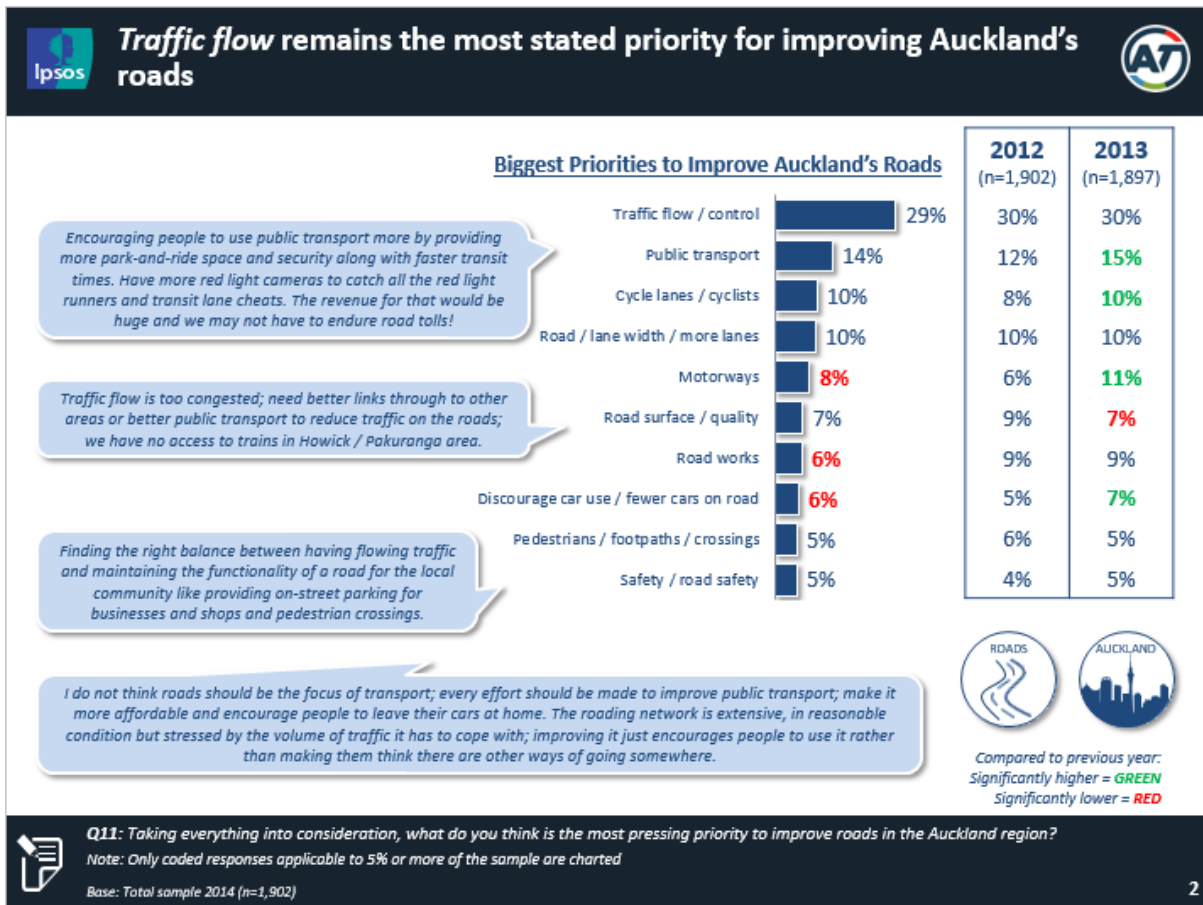
## Roading Customer Satisfaction

The full 2014 end of year Roding Customer Satisfaction report has now been presented and discussed amongst relevant areas within AT: Satisfaction with roads (71%) and footpaths (64%) in the region has improved by 3% compared to December 2013. The largest annual gains were seen in rankings of Condition of Cycleway (up 6% to 52%), and Road Safety (up 5% to 66%).

Whilst the assets displayed stable or increasing satisfaction figures based on last year, traffic flow was again highlighted as the major pain point for Auckland road users (24% satisfaction).



This theme is reinforced by a significant 29% (n = 552) of survey participants who when asked (unprompted) to identify 'the most pressing priority to improve roads in the Auckland region'; highlighted 'traffic flow and control' as their very first remark.



# AT Metro

## Patronage Performance

Summary patronage performance for February is presented below:

February 2015	FY 2014/15 Year-to-date February 2015				12 Months				
	Previous Year 2013/14	SOI 2014/15	Actual 2014/15	% Change Prev Year	Previous Year 2013/14 to Jun 14	Actual rolling total to February 2015	% Change Prev Year	SOI 2014/15 to Jun 15	Projected Forecast 2014/15 to Jun 15
1. Rail	7,048,126	7,352,673	8,607,855	↑ 22.1%	11,435,085	12,994,815	↑ 19.5%	12,100,000	13,300,000
2. Northern Express Bus	1,490,172	1,558,226	1,795,649	↑ 20.5%	2,426,745	2,732,222	↑ 16.8%	2,511,000	2,767,000
3. Frequent, Connector and Local Bus (Including School Bus)	33,823,241	33,925,211	36,408,095	↑ 7.6%	53,424,378	56,009,807	↑ 7.6%	53,695,000	56,499,889
4. Ferry	3,460,999	3,596,087	3,702,446	↑ 7.0%	5,109,947	5,351,396	↑ 4.0%	5,380,000	5,380,000
<b>Total Patronage</b>	<b>45,822,538</b>	<b>46,432,197</b>	<b>50,514,045</b>	<b>↑ 10.2%</b>	<b>72,396,155</b>	<b>77,088,240</b>	<b>↑ 9.5%</b>	<b>73,686,000</b>	<b>77,946,889</b>

## Progress against 3-Year Business Strategy & Key Strategic Priorities

Delivery against the rolling three year business strategy for public transport is provided in the table below against the key strategic priorities:

1. Integrated Ticketing & Fares
2. Procurement & Contract Reform
3. Rapid Rail Services Electrification
4. New Network including Frequent Service Network
5. Service Capacity and Infrastructure
6. On-Time Performance
7. First and Final Leg
8. Customer Experience
9. PT Adoption Marketing and Promotional Programme

Key Priority Targets	Monthly Update
<b>1. Integrated Ticketing &amp; Fares</b>	
<ul style="list-style-type: none"> <li>• 2012: Rail &amp; ferry HOP integrated ticketing</li> <li>• 2013/14: Bus HOP integrated ticketing</li> <li>• Integrated fares: concept 2013; business case 2014; development 2015; implementation late-2015 / early 2016</li> </ul>	<ul style="list-style-type: none"> <li>• Updated 2015 PT Fare schedule to be implemented on 29 March, was briefed to media and customer information placed into market week commencing 16 March.</li> <li>• An update of the 2013 Regional Public Transport Plan to accommodate the proposed zonal integrated fares is underway.</li> <li>• Thales has commenced development design of the AT HOP system to transition to the new zonal integrated fares model. Negotiations are progressing on the development of the fare apportionment development required for allocation of fare revenue by contract and operator under the new integrated fares model.</li> <li>• Finalisation of options for fare structure and pricing is underway for future presentation to AT Board.</li> </ul>
<b>2. Procurement &amp; Contract Reform</b>	
<ul style="list-style-type: none"> <li>• 2013: RPTP adopted and new procurement legislation passed</li> <li>• 2015: South Auckland bus tender; rail tender; ferry tenders</li> <li>• 2015/16: rest of Auckland bus tenders</li> <li>• 2016: New Network South Auckland bus contracts; rail contract and ferry contracts start</li> <li>• 2016/17: rest New Network bus contracts start</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Rail</u>: The Expression of Interest (EOI) was released to market on 31 October, and closed on 8 December. Evaluation is complete and subject of a separate Board paper.</li> <li>• <u>Bus</u>: NZ Transport Agency is progressing with its process of review and endorsement of the final draft PTOM contract and Request for Tender (RFT). A target for April for response has been confirmed. South Auckland New Network bus contracts are targeted for tender in May/June.</li> <li>• <u>Ferry</u>: Industry consultation on the ferry PTOM framework was completed in October. Discussions with NZTA to finalise the PTOM Procurement Strategy progressing for a targeted submission to the AT Board for endorsement in April.</li> </ul>
<b>3. RAPID Rail Services Electrification</b>	
<ul style="list-style-type: none"> <li>• Mid-2013: Depot</li> <li>• Apr 2014: Onehunga Line services</li> <li>• Sep – Dec 2014: Eastern Line services</li> <li>• Jan - Jul 2015: Southern Line services progressive Jan - May; Jun full Papakura; Jul full operations</li> <li>• Jun - Aug 2015: Western Line services</li> </ul>	<ul style="list-style-type: none"> <li>• 32 EMUs have been accepted for revenue service operation.</li> <li>• Improvements to improve operational performance of the new 8<sup>th</sup> December timetable are being planned. A software upgrade of the European Train Control System (ETCS) is planned for late March to improve reliability. This is part of the ongoing bedding in of the new semi-automatic train control system.</li> <li>• Five 6-car EMUs operating from 16 March on the Eastern Line, which has significantly improved capacity to meet demand.</li> <li>• 6-car EMUs were introduced to the Western Line for special event operations in March ahead of the planned Jun introduction.</li> <li>• Some inter-peak services operating EMU on Southern Line.</li> </ul>

Key Priority Targets	Monthly Update
<b>4. New Network including Frequent Service Network</b>	
<ul style="list-style-type: none"> <li>• 2013: RPTP adoption.</li> <li>• 2013: South bus consultation.</li> <li>• 2014: West, Hibiscus Coast, Franklin bus consultations</li> <li>• 2015: North, East &amp; Central bus consultations</li> <li>• 2015-17: New Network implementation.</li> </ul>	<p><u>New Network:</u></p> <ul style="list-style-type: none"> <li>• South Auckland New Network:                             <ul style="list-style-type: none"> <li>○ Service specifications being finalised for PTOM service contract procurement targeted May / June subject to PTOM contract and RFT endorsement by NZ Transport Agency</li> <li>○ Otahuhu Interchange and Manukau Interchange designs are progressing.</li> </ul> </li> <li>• Hibiscus Coast / Warkworth New Network:                             <ul style="list-style-type: none"> <li>○ Early implementation in 3Q 2015/16 of parts of the New Network through service change negotiation with operators is being investigated.</li> </ul> </li> <li>• Pukekohe/Waiuku New Network:                             <ul style="list-style-type: none"> <li>○ Board report on public consultation and final recommendations has been submitted to the March meeting.</li> </ul> </li> <li>• West Auckland New Network:                             <ul style="list-style-type: none"> <li>○ Board report on public consultation and final recommendations has been submitted to the March meeting.</li> </ul> </li> <li>• North Shore, Isthmus and East Auckland New Network:                             <ul style="list-style-type: none"> <li>○ Pre-consultation engagement with Auckland Council, Local Boards and operators ongoing. Public consultation due to commence in next few months.</li> <li>○ The new Birkenhead Transport bus timetable has progress towards the proposed New Network service design for Birkenhead including the high frequency service offering of minimum 15 minute frequency 7am to 7pm weekdays (with weekends to follow later) on Onewa Road. Uptake in first few weeks has been significant.</li> <li>○ North Shore consultation is currently planned for June 2015.</li> </ul> </li> </ul> <p>An update of the 2013 Regional Public Transport Plan to accommodate the consulted and adopted South Auckland and Pukekohe / Waiuku New Network services is underway.</p>
<b>5. Service Capacity and Infrastructure</b>	
<ul style="list-style-type: none"> <li>• 2013/14 onwards: existing service timetable, frequency and capacity upgrades.</li> </ul>	<p><u>Rail:</u></p> <ul style="list-style-type: none"> <li>• Five 6-car EMUs are operating on the Eastern Line, which has significantly improved capacity to meet demand in the peak from 16 March.</li> </ul> <p><u>Bus:</u></p> <ul style="list-style-type: none"> <li>• The Bus Services team continue to closely monitor network capacity over the busy February/March period. This is happening on a daily and weekly basis. Overall the bus network is experiencing extremely high demand with patronage up 12% on the same period last year. The following corridors have seen exceptional growth and have been identified as needing corrective action to address high capacity loading:                             <ul style="list-style-type: none"> <li>○ Onewa Rd:                                     <ul style="list-style-type: none"> <li>- Birkenhead Transport Services added over 4500 extra seats on Onewa Rd routes each weekday, an additional 776 trips per week, with a majority of these between Beach Haven and the City and Glenfield Rd and the City with the new 22<sup>nd</sup> February timetable, partly in preparation for the annual March peak patronage loads.</li> <li>- In addition, on the main capacity high periods between 6.50am and</li> </ul> </li> </ul> </li> </ul>

Key Priority Targets	Monthly Update
	<p>8.15am inbound to the city, Birkenhead Transport has moved all high capacity buses to this corridor over this period in addition to adding a further two vehicles during the AM peak.</p> <ul style="list-style-type: none"> <li>○ Northern Express – The main capacity high periods are between 6.30am to 9.30am (inbound) and again from 3.30am to 5.30pm (outbound). Two additional vehicles have been added to the fleet. Two further double decker vehicles are due for delivery in April and May.</li> <li>○ Mt Eden/Dominion/Remuera Roads                     <ul style="list-style-type: none"> <li>- AT has worked closely with NZ Bus to implement additional service for February/March as part of the 22<sup>nd</sup> February timetable improvements.</li> <li>- From 23 Feb to 2 April 11 buses are being utilised delivering 45 additional trips on the most heavily used routes including the Northern Busway (881), Hibiscus Coast (897), Remuera Road (625), Mt Eden Road (274), Dominion Road (258), and New North Road (220). This is a contingency capacity that can be moved to where demand is greatest. The services will be reviewed and highly patronised services are likely to be retained (if required) until June 5 2015.</li> </ul> </li> <li>● Ministerial approval for exemptions for double decker bus operations have been finalized.                     <ul style="list-style-type: none"> <li>○ Howick &amp; Eastern has ordered 15 new double-decker buses. Double decker buses are shorter than a regular commuter bus yet carry nearly twice the number of passengers - 90 rather than 48. To be used on the east Auckland corridor between Botany and downtown Auckland. All but two of the buses are being built in Tauranga by Kiwi Bus Builders and Alexander Dennis with the first two due to be ready for service by October. The rest are likely to take another four to five months.</li> <li>○ Testing started for Double Decker Buses on Waiheke Island, with the aim of running on Waiheke Island roads by the end of the year.</li> <li>○ Discussions are progressing with Ritchies for additional double deckers for the Northern Express in addition to two further double deckers to arrive over the next few months.</li> </ul> </li> <li>● Significant operational improvements are being progressed by Airbus to improve the CBD to airport Exempt Service performance.</li> </ul> <p><u>Ferry:</u></p> <ul style="list-style-type: none"> <li>● Gulf Harbour ferry patronage saw strong growth of +116% in February. This is a result of new services frequency primarily increasing the service from two to eight services per day. Issues have been seen during late February and March of customers utilising all inside seating on some of the peak service trips and having to utilise external seating. Higher capacity vessel has been utilised from week commencing 9 March and will continue through to Easter. Discussions are underway with the operator 360 Discovery for further additional capacity post Easter.</li> <li>● Hobsonville and Beach Haven improved timetable change was introduced on 22 December along with ticket promotion and the re-establishment of bus connections. Hobsonville saw a +65% patronage increase in February.</li> <li>● Additional Half Moon Bay morning service trips have been introduced during March.</li> <li>● Sealink is Building a new Clipper 5 to be ready for service by December 2015.</li> </ul>

Key Priority Targets	Monthly Update
<b>6. On-Time Performance</b>	
<ul style="list-style-type: none"> <li>• 2013/14: review all bus timetables; upgrade all on-bus GPS tracking equipment</li> <li>• Mid-2014: enhanced bus real-time tracking and reporting</li> <li>• 2014/15: rail electric timetable rollouts</li> <li>• 2014/15: ongoing bus timetable reviews.</li> </ul>	<p><u>Rail:</u></p> <ul style="list-style-type: none"> <li>• Reliability and punctuality performance for February and early March continues to be impacted though, primarily track and diesel train faults and the bedding in of the new timetable with reduced disruption recovery time. ETCS software upgrade is expected in March to further improve reliability performance of the EMU operational control system.</li> </ul> <p><u>Bus:</u></p> <ul style="list-style-type: none"> <li>• The ongoing programme of timetable and run-time reviews for bus services continues to result in significant improvements in bus on-time punctuality (measured as the proportion of buses that departed their origin stop within five minutes of the scheduled time) as measured by AT's real-time and bus tracking equipment:</li> <li>• On our major initiative to meet reliability and punctuality metrics, the overall bus network sat at 90.2% punctuality and 95.8% reliability in February 2015, increases of around 7% and 5% respectively compared to a year ago in February 2014. By Bus operators for reliability:-                         <ul style="list-style-type: none"> <li>○ Go West (NZ Bus) up around 8.1% to 98.1%.</li> <li>○ Ritchies' Northern Express at 99.0%.</li> <li>○ Airbus up by 10.3% over the past year.</li> <li>○ Urban Express which was up around 16.0% from the previous year to 96.3%.</li> <li>○ Go West (NZ Bus) up around 12.5% to 95.1%.</li> <li>○ Northern Express up 1.0% sitting at 96.7%.</li> <li>○ Airbus also increased by 10.7% over the past year.</li> </ul> </li> <li>• A series of quick-win bus priority measures and improvements are progressing:                         <ul style="list-style-type: none"> <li>○ Bolton Street Bus stop improvements – completed – live</li> <li>○ Onewa Road bus stop improvements – completed – live</li> <li>○ Onewa Road T3 Lane (city bound) – under construction</li> <li>○ Symonds Street Bus Lane improvements – 12 February</li> <li>○ Fanshawe Street Bus Lane (inbound) improvements – 21 February</li> <li>○ Victoria street Bus Lane Extension – 14 March</li> <li>○ Wellesley Street Bus Pocket – 14 March</li> <li>○ Khyber Pass Rd Bus Lane Extension – 14 March</li> <li>○ Dominion Road Bus Lane (Richardson Road to Denbigh Ave) – 21 March</li> <li>○ Park Road Bus Lane - hospital to Carlton Gore Road – due for consultation</li> <li>○ Parnell Road Bus Lane – St Stephens to Sarawia Street (outbound) – due for consultation</li> <li>○ Manukau Road/Pah Road Transit Lanes – due for consultation March</li> <li>○ Great North Road Bus Lanes – New Lynn to Ash Street – due for consultation March</li> <li>○ Totara Ave Signal Removal – improvements to New Lynn bus interchange – project to go to TCC for sign off mid-February – construction late February to early March</li> </ul> </li> </ul>
<b>7. First &amp; Final Leg</b>	
<ul style="list-style-type: none"> <li>• New Stonefields Local Connector bus service to Glen Innes rail station to commenced in February 2015.</li> </ul>	



Key Priority Targets	Monthly Update
<b>8. Customer Experience</b>	
<p><u>Multi-modal:</u></p> <ul style="list-style-type: none"> <li>• Temporary CSC on site at Waiheke High School to process Secondary Concessions</li> <li>• Presence at Secondary Schools Summit to sell and promote AT HOP cards and provide information about transport and journey planning options to students.</li> </ul> <p><u>Bus:</u></p> <ul style="list-style-type: none"> <li>• Phase 2 of the regional new bus shelter design work is underway with expected roll-out of new shelters commencing from April.</li> <li>• Planning for AT Metro branding on the Northern Busway stations to coincide with full Northern Express branding by mid-year is underway.</li> </ul>	
<p><b>9. PT Adoption Marketing and Promotional Programme</b>  <b>Note:</b> Further information is provided in Campaigns &amp; Promotions section of this report</p>	
<p><u>Multi-modal:</u></p> <ul style="list-style-type: none"> <li>• “Get On Board with Jerome” campaign, featuring All Black Jerome Kaino continues in the market driving in particular bus patronage growth and awareness of the AT HOP card.</li> <li>• “Join the Movement”: a campaign to drive multi-modal patronage growth in East Auckland across a connected bus, rail and ferry service network continues following launch in February.</li> <li>• “School Good to Go” campaign. This campaign is targeted towards parents that need to get their kids sorted for school travel this year.</li> <li>• Development of a partnering agreement for digital media advertising for public transport is progressing to develop new non-fare revenue streams for AT through the development, integration and packaging of digital and other media advertising.</li> <li>• PT have taken the opportunity to put up new 6 metre x 3 metre promotional billboards at Britomart, each side of the track.</li> </ul> <div data-bbox="252 1182 1361 1563"> </div>	
<p><u>Rail:</u></p> <ul style="list-style-type: none"> <li>• Electric train safety campaigns commenced ahead of introduction of EMUs on the Southern Line.</li> </ul>	
<p><u>Bus:</u></p> <ul style="list-style-type: none"> <li>• The award winning “Bus Myths” cartoon graphic campaign is continuing on the North Shore.</li> <li>• Stonefields new Local Connector service acquisition campaign started in February.</li> </ul>	
<p><u>Ferry:</u></p> <ul style="list-style-type: none"> <li>• “Discover Hidden Treasures of the Harbour” ferry destination marketing campaign went live 11 January with new web site and press ads. The video “Discover Hidden Treasures of the Harbour” went live 29 January.</li> </ul>	