

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Corporate

Regional Land Transport Plan Funding

The following activities were approved for funding in July/August 2019:

- Matiatia Land-side Transport Network and Infrastructure (Single-Stage Business case) – This activity has been approved for \$0.73 million.
- Transitional Rail - Rail Network Growth Impact Management - Accelerated Works (Implementation) – This activity has been approved for \$10.08 million with 100% FAR.

Procurement

There were three tenders published in the current reporting period (29/06/2019 to 09/08/2019) with an estimated value of \$1.7 million. No tenders had an estimated value of over \$2 million.

There were 235 contracts created in the current reporting period (29/06/2019 to 09/08/2019) with a total award value of \$58.7 million. Six contracts had a value of over \$2 million.

Contract	Supplier
KiwiRail Transitional Rail Services – Contract for the project development, design, consenting and business case services for transitional rail projects.	KiwiRail Holdings
Enterprise Asset Management (EAM) Toolset – The EAM Toolset is part of the overall EAM programme, and is a solution that will bring together all of Auckland Transport’s asset related data into one system. Two contracts have been awarded to the supplier: <ul style="list-style-type: none"> • Contract for the licensing and support costs for five years, enabling Auckland Transport to use the EAM system. • Contract for the first phase of the software implementation. The solution will be implemented into our business environment involving setup, integration, testing and work on the associated asset data to prepare it for introduction into the EAM system. 	Infor Global Solutions
Integrated Corridor Delivery Programme – Two professional services contracts have been awarded to the suppliers, as part of a number of agreements making up a consortium of suppliers that were selected to develop 13 road corridors. The consortium aims to strategically integrate and deliver all road corridor works to achieve optimal serviceability, cost savings and minimal network disruptions.	GHD Ltd Jacobs New Zealand Ltd
Total Mobility Services – Contract for Total Mobility Services to operate across the Auckland region providing eligible customers with long term impairments access to appropriate transport.	Taxicharge New Zealand Ltd

Organisational Development

Auckland Transport has commenced its annual graduate recruitment process and received 743 applications for 20 graduate placements. 141 candidates were shortlisted and will move to the next phase of the process which includes interactive assessment centres. Offers will be made in September with graduates commencing employment in early 2020.

All Auckland Transport staff have been invited to participate in creating AT’s new Values. To get input from as many people as possible we are collecting stories via Values workshops. These workshops will help create a refreshed set of values and behaviours that enable us to collectively transform Auckland Transport.

Elected Member Engagement

The local body elections take place on 12 October. Nominations for the Mayorly, Council positions, and Local Boards have now closed.

In previous elections the change in membership on Local Boards can vary between 30% and 70%.

AT is working closely with Auckland Council on induction material for new elected members and will be hosting its own “drop-in” sessions (north, south, west and central) during November.

Local Boards have been heavily engaged in confirming projects for their Community Safety Fund. Ward Councillors have all had opportunities to have input into the projects selected but with final decision making remaining with Local Boards. Internally work is progressing well, with the assignment of a project team for the implementation phase of the programme. This should see all design work for the programme completed this financial year. Most of the construction will occur in the 20/21 financial year, when the bulk of the funding becomes available. (\$15m of the \$20m)

Allocation of the Local Board Transport Capital Fund (LBTCF) has progressed well, with \$25m allocated over the last financial year. Staff are currently compiling lists of potential projects for the new Local Boards, with a view to getting at least another \$25m allocated by June 2020.

Local Board Interactions – July and August

Local Board	Briefings / Workshops / Major concerns (All local boards receive a monthly report from AT and we attend their monthly business meetings)
Albert-Eden	<ul style="list-style-type: none"> • Workshop – Mt Albert Traffic Calming, other LBTCF projects, Safety on the Northwestern pathway • Site visit to the Remuera Rail Station • Owairaka School Safe Schools Pilot Demonstration Day • Workshop – Safety on the Northwestern Pathway, LBTCF projects, Residential Parking zone for Mt Eden, Owairaka School Update, Dominion Rd Safety
Devonport-Takapuna	<ul style="list-style-type: none"> • Workshop – Sunnynook Road Pedestrian crossings.
Franklin	<ul style="list-style-type: none"> • Workshop – Community Safety Fund • Site Tour – Karaka/ Pukekohe Subdivision • Site Tour – Glenbrook/ Waiuku • Workshop – Unlock Pukekohe with Panuku Development Auckland
Great Barrier	<ul style="list-style-type: none"> • Workshop – monthly scheduled meeting to discuss Transport issues on the island. • Meeting regarding climate change.

Local Board	Briefings / Workshops / Major concerns (All local boards receive a monthly report from AT and we attend their monthly business meetings)
Henderson-Massey	<ul style="list-style-type: none"> • Workshop - Community Safety Fund • Workshop – Henderson North Zone Proposed Residential Speed Management • Engaged with the Local Board on McLeod Parking Issues, Walking and Cycling on Don Buck Road, Waimanu Bay Reserve, Te Atatu Peninsula speeding and antisocial behaviour Issues, 13-15 Lincoln Road Footpath repairs, Bruce Mc Laren Road Safety Issues outside Bruce McLaren Intermediate School, Central Park Drive Development Issues, Sungrove Rise Speeding Issues
Hibiscus and Bays	<ul style="list-style-type: none"> • Workshop – AT Crown Infrastructure Partner Initiative • Workshop - Supporting Growth - Indicative Strategic Transport Networks • Workshop – LBTCF, Town Centre Slow Zones
Howick	<ul style="list-style-type: none"> • Briefings: Two AMETI progress updates • Workshops: Two general transport updates
Kaipatiki	<ul style="list-style-type: none"> • Workshop – Bentley Ave/Glenfield Road Intersection safety improvements Project. • Workshop – Rawene Road Carpark, proposed layout and posted time limits.
Mangere-Otahuhu	<ul style="list-style-type: none"> • Briefing: Mangere Bridge Safer Community • Workshop: Community Safety Fund • Workshops: Two Mangere Bridge Community Safety Group meetings
Manurewa	<ul style="list-style-type: none"> • Te Mahia Station Working Group • Monthly update workshop • Manurewa Town Centre Steering Group meeting
Maungakiekie-Tamaki	<ul style="list-style-type: none"> • Met with Penrose Business Association on TMPs impact on Freight in the area • Workshop on Tripoli Road Raised Zebra Crossing • Community Safety Fund workshop • Local Board Capital Fund workshop • On-site meeting about Watercare works
Orakei	<ul style="list-style-type: none"> • Workshop on their One Local Initiative • Workshop – Orakei Shared Path indicative business case, GI to Tamaki Drive pathway • Portfolio meeting – local issues • Workshop – Residential Parking Zone (Remuera), update on The Landing project, Greenlane Station signage and Orakei Shared Pathway

Local Board	Briefings / Workshops / Major concerns (All local boards receive a monthly report from AT and we attend their monthly business meetings)
Otara-Papatoetoe	<ul style="list-style-type: none"> • Workshop – Local Board Transport Capital Fund update • Workshop – Community Safety Fund • Workshop – Auckland Transport Monthly update
Papakura	<ul style="list-style-type: none"> • Takanini P&R opening • Workshop on project funding • Site meeting Papakura LB project in Oakland Rd
Puketapapa	<ul style="list-style-type: none"> • Workshop – Mt Roskill Streetscape, local issues • Workshop – Local issues
Rodney	<ul style="list-style-type: none"> • Workshop - Rodney Local Board Transport Targeted Rate Update • Workshop – AT Crown Infrastructure Partner Initiative • Workshop - Supporting Growth - Indicative Strategic Transport Networks • Workshop – Warkworth Bus Services
Upper Harbour	<ul style="list-style-type: none"> • Local Board Workshop - Community Safety Fund • Local Board Workshop – Medallion Drive and Albany Projects • Local Board Workshop – Gills Road Safety Issues – Footpath Extension • Engaged with the Local Board on Spencer / East Coast Bays Road Junction Traffic Management Issues, Hooton Reserve Parking Controls, Dairy Flat Highway/Coatesville-Riverhead Highway intersection, Pedestrian Signal on Oteha Valley Road Project, Traffic and Parking controls changes for Corinthian Drive, Hobsonville Road and Apollo Drive.
Waiheke	<ul style="list-style-type: none"> • Waiheke Transport Forum • Launch of Waiheke 10 Year Transport Plan • Regular update workshop on multiple transport matters • Workshop on Waiheke Governance Pilot Evaluation (draft) Report
Waitakere Ranges	<ul style="list-style-type: none"> • West Coast Road safety measures workshop • Waitakere Ranges Community Safety fund workshop

Local Board	Briefings / Workshops / Major concerns (All local boards receive a monthly report from AT and we attend their monthly business meetings)
Waitemata	<ul style="list-style-type: none"> • Workshop – Parnell East Residential Parking Zone • Workshop – Victoria Street Cycleway • Workshop – Albert Street Bus Stops • Workshop – Newmarket and Remuera Residential Parking Zone • Workshop – Westfield Development Response • Workshop – Local Board Transport Capital Fund & Community Safety Fund • Fortnightly scheduled meetings with Transport portfolio • Drop-in-session - Parnell East Residential Parking Zone (RPZ) and safety improvements
Whau	<ul style="list-style-type: none"> • Workshop – Community Safety Fund • Workshop – New Lynn to Avondale shared path • Workshop – Wolverton Culvert Stakeholder Workshop Group • Engaged with the Local Board on Avondale Streetscape Project, Parking around Avondale Station, Saltaire Street Pedestrian Crossing/Traffic Lights request, proposal to improve road safety in Vanguard Street, Kelston, Proposal to improve accessibility in Ambrico Place, New Lynn and Portage Road Carpark consultation.

Harbourmaster

The Harbourmaster hosted the annual Port and Harbour Safety Code forum: “The art and science of maritime risk management”. There were more than 100 attendees representing Port companies, Regional Councils and Central Government from throughout New Zealand and included delegates from Australia. It was the first time that the forum had been held outside of Wellington and the feedback received was very positive. Following the forum, the Harbourmaster hosted the annual national meeting of Harbourmasters and Deputy Harbourmasters. Again, it was the first time that the event had been held outside of Wellington.

During early August, the Harbourmaster team removed the last swing mooring from Okahu Bay. The mooring management area in Okahu Bay was disestablished in the Unitary Plan and all moorings and vessels had to be removed. In its heyday, Okahu Bay was home to approximately 350 moorings. The moorings have been relocated to other mooring zones, the majority being moved to Hobson Bay.

A new swim lane was established at Takapuna. The Harbourmaster team worked closely with Swimming NZ and the CE of the Ocean Swim Series to develop the lane. The Harbourmaster deployed three marked pink buoys at designated distances along the beach and erected signage at entry points. The lane is designed to allow swimmers to swim safely inside the five-knot zone within 200m of Takapuna Beach rather than swimming out beyond 200m and possibly encountering vessels navigating at high speed. The catalyst for the development of the lane was the death of a swimmer after being hit by the POAL pilot boat.

Asset Management Plans

Asset class management plans for Bridges, Retaining Walls, Pavements and PT metro assets comprising rail, bus and wharves have been completed and distributed for internal feedback.

Initial works for the development of the 2021 asset management plans have begun with a number of workshops planned with internal stakeholders. These workshops will focus on key input parameters and policies necessary to develop the investment and programme recommendations for the period 2021/24.

Road Safety

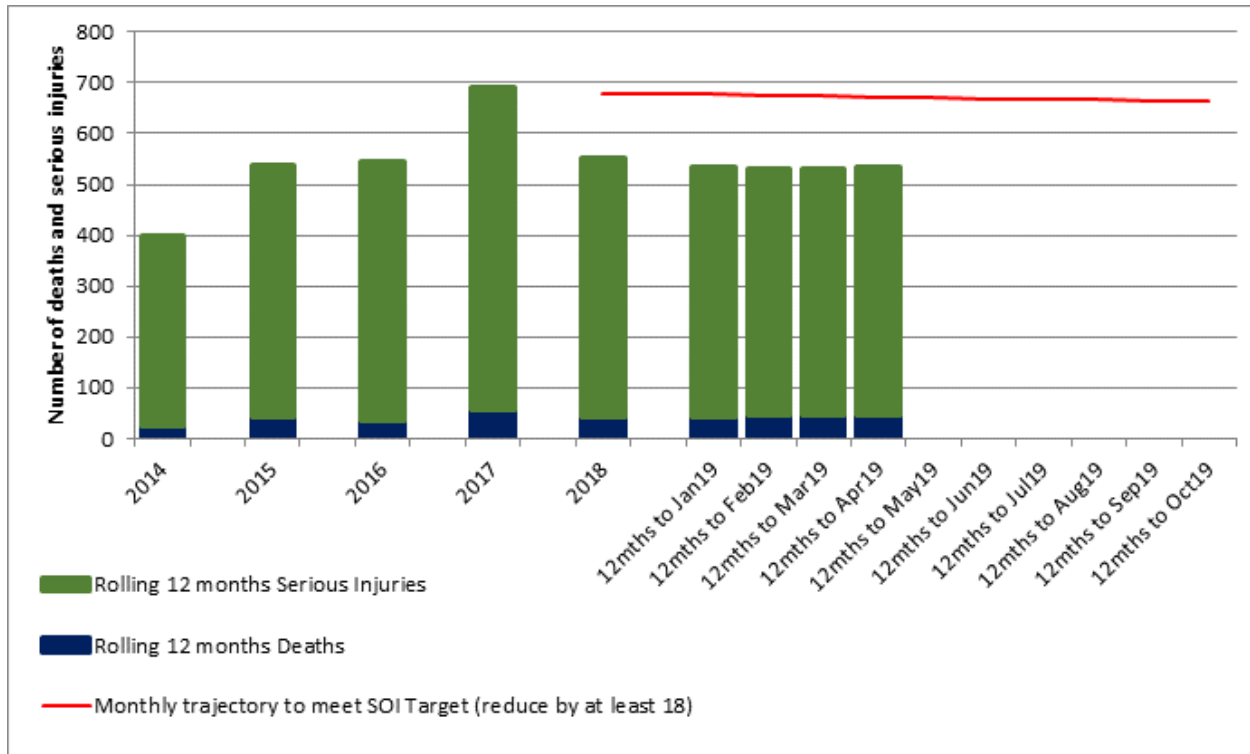
Continued delivery of planned road safety activities in partnership with NZ Police.

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

- The AT Road Safety Programme Business Case has been progressed. The performance measures and targets are closely aligned where applicable with the MoT Road to Zero draft strategy and the draft Tamaki Makaurau Vision Zero Strategy.
- The Road Safety team have worked with various teams across AT to ensure that Vision Zero and Safety have been included appropriately in a number of strategic documents and frameworks including the Enterprise Business Plan and the draft governance framework. The team are currently working with Asset Planning and Policy to embed Vision Zero objectives into the Asset Management Plan 2021 – 2024.
- The BIR actions have been incorporated into the draft Vision Zero Strategy and encouraged BIR action owners across the business to keep track of actions.
- Safe System Assessment Framework (SSAF): We have introduced the SSAF as a tool for selecting Vision Zero compliant infrastructure. The first two SSAF workshops have taken place at AT and was rolled out across Network Management teams in August. There will be a six-month trial using this framework before a review in December and potential role out AT wide in 2020.
- Road Safety team is working with maintenance to ensure that SCRIM data is used to programme bituminous resurfacing so that road lengths with low skid resistance are treated as a priority. Safety also provided input into the new maintenance procurement arrangement being developed for AT.
- An analysis of 2018 Road Death & Serious Injury Trends was presented to the Walking and Cycling Stakeholder Forum.
- The Tāmaki Makaurau leadership group held their first tasking and coordination meeting, led by Police to review the risks on our transport network on a quarterly basis. The group assesses planned activities, identifying opportunities to optimise delivery and ensure alignment across partners.

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 July 2019

The Local Road DSI target for the 2019 calendar year is 663. The 12-month rolling total to April 2019 is 533, 21% lower than the target trajectory of 675.0. While the Local Road DSI looks positive compared to the 5-year trend, the overall level of Local Road DSI remains high.

In the 12 months to the end of April 2019, 40 people died on our roads. This is 6 less than the 12 months to the end of April 2018.

In the 12 months to the end of April 2019, 489 people sustained serious injuries. This is 105 less than the 12 months to the end of April 2018.

Year to date:

From 1 January to end of July 2019, there have been 28 road deaths on all Auckland roads, for the same time period there were

35 in 2018 and 41 in 2017. A high proportion of road deaths occurred on urban local roads, compared to the same time period in 2018 and 2017.

There were two road deaths recorded in July 2019 on Auckland roads.

Road Deaths YTD	2015	2016	2017	2018	2019	Total
Driver	14	12	18	13	13	70
Motorcyclist	3	5	6	6	5	25
Passenger	7	5	10	5	3	30
Cyclist	1	0	0	2	2	5
Pedestrian	5	0	7	9	4	25
Motorcycle Pillions	0	0	0	0	1	1
Total	30	22	41	35	28	156

Road Type	2015	2016	2017	2018	2019	Total
Local Road	25	16	37	27	24	129
Open	14	6	14	9	6	49
Urban	11	10	23	18	18	80
State Highway	5	6	4	8	4	27
Open	5	6	4	6	2	23
Urban	0	0	0	2	2	4
Total	30	22	41	35	28	156

High Risk Rural Roads

The 2018/2019 constructed High Risk Rural Programme is projected to save seven Deaths and Serious Injuries (DSIs) per annum representing a societal saving of \$13,184,400 per annum. Details of individual programmes are given below.

RDP Programme

The Rural Delineation Programme (RDP) continues to be implemented along the rural network. As of 30 June, 235km of signage and delineation was implemented in the 2018/2019 financial year in addition to 150 individual bend treatments with a combined anticipated DSI saving of 5.26 per annum.



Awhitu Road, Waiuku with recently installed safety chevron signs.

Self-Explaining Rural Roads

The Self Explaining Rural Roads (SERR) project is currently under construction in the rural Clevedon and Whitford areas with completion due for the end of September 2019. This project includes improvements in delineation, wide centrelines and increased directional signage. It is anticipated that this could save up to 3.3 DSIs per annum.

High Risk Rural intersections - Waiuku Road / Patumahoe Road Roundabout

Construction was completed on the new roundabout at this rural cross-roads intersection, which will substantially improve safety by addressing the 13 injury collisions, including two serious collisions, that had occurred in the previous five-year period.



High Risk Urban Programme

Auckland Transport has planned to complete 86 projects this year. There are 52 projects that have been constructed with a further 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.

High Risk intersections - signal phasing review and changes (in addition to the urban programme above)

A review of filtered right turns at signalised intersections to improve safety has resulted in 23 filtered right turns being switched off to reduce crossing and turning crashes. Of the 23 intersections, 15 of them are currently on the NZ Transport Agency's high priority list.

Pedestrian Improvement

Thirty-six significant pedestrian improvements projects were delivered in 2018/2019. These were upgrades of existing pedestrian crossings and included raised tables to control vehicle speeds, improved lighting and tactile pavers. Post construction audit, monitoring and evaluation is being undertaken to determine the effectiveness and performance of the speed table. Preliminary results suggest that the speed tables have reduced average operating speeds closer to survivable speed for pedestrians.

Red Light Camera programme

Seven more red light cameras will be commissioned in September, with an estimated 4.97 DSI reduction over a 5 year period. Preliminary evaluation suggests that there is a 54% reduction in red light running crashes since the commencement of this programme in 2016.

Safer Communities programme

Extensive community engagement and consultation have been completed for Mt Roskill and Mangere Bridge communities. The aim of this programme is to deliver improved walking accessibility in high risk communities. This is mainly focussed on pedestrian crossing facilities, intersection improvements, traffic calming and school zone treatments. There are 26 projects that are programmed for detailed design and delivery in the 2019/2020 year.

Te Ara Haepapa

Maori road deaths and serious injuries have increased 58% from 60 in 2014 to 95 in 2018, and they experience a much higher risk of road traffic injury per population compared to other ethnicities in Tāmaki Makaurau. The Te Ara Haepapa Road Safety programme is AT's response to reduce death and serious injuries involving Māori and Rangatahi Māori.

Te Ara Haepapa worked with Grace Community's "Steps to Freedom" and Waipareira Trust's "Rangatahi Maia" programmes to assist young recidivist Māori drivers attain a licence. Approximately 40 rangatahi (youth) participated in the workshops with a refresher for 16 tauira (learners) planned for next month. The workshops support young drivers to overcome barriers such as completing forms, accessing transportation and keeping up morale during the licencing process. In addition, "Train the Trainer" workshops for community leaders and whanau are run so these licence workshops can be replicated by the community in partnership with Te Ara Haepapa, ensuring a sustainable model.



The building of community capability is also a focus with Whītiki Nohinohi (child restraints). Kohanga Reo, Marae and Community groups are being trained as qualified Child Restraint Technicians to support whanau and run clinics within their own rohe (area). To date we have 20 fully qualified Māori Child Restraint Technicians. A further 10 Māori Wardens from Papakura are booked in for training, after attending a Child Restraint Information Evening held at the local police station. Regional child restraint checking clinic results show that 80% of child restraints are fitted incorrectly.

‘Love being a Local: Slow Down’

The “Love being a Local” campaign provided a format for the customisation of road safety messages to different communities across Auckland. Crash data from the past five years identified the Coatesville-Riverhead Highway, which cuts through the Coatesville village, as a high crash-risk road and the target site for the ‘Love being a Local: Slow Down’ speed campaign. A focus group that included local stakeholders and residents also highlighted concerns about speed in this and nearby areas.

Postcards were distributed detailing the campaign and explaining why speeding, especially on rural roads, is a serious road safety issue in New Zealand. To support the local campaign, resources displaying the ‘Slow Down’ road safety message were also handed out to over 350 locals and visitors.

AT also had a stand at the weekend market in Coatsville.

Slow Down Around Schools

Auckland Transport delivers a ‘slow down around schools’ campaign at the start of each school term. The purpose is to remind motorists to slow down around schools to keep children safe.

For term 3 the creative has been updated with a fresh approach to maintain the high presence and awareness of safe speeds around schools, with the call to action coming from the children themselves. As well as bus backs around Auckland and regional radio stations, Facebook will reach over 700,000 adults. Placards and fence banners have been produced for the schools, whilst an interactive webpage allows children to superimpose their own face into the image. See <http://www.slowdownaroundschools.co.nz/>



Newmarket Precinct Travelwise Promotions



With the opening of the new Westfield mall in Newmarket due to take place, AT has worked with the local community to manage an anticipated increase in the number of people visiting the area.

As part of the Newmarket Response Team, Community Transport delivered a series of lunchtime public transport promotion events at four Newmarket secondary schools this month: St. Peter's Catholic School, ACG Parnell, Diocesan School for Girls, and Epsom Girls Grammar. The events were run in partnership with the Customer Service team. A 14-day HOP trial was offered to qualifying students and staff, students carried out journey planning activities, and students with HOP cards spoke with staff about how to obtain a student concession. The events were successful in promoting safe public transport routes to and from school and encouraging students and staff to give public transport a go.

Simultaneously, Active Mode promotions are happening in primary schools, including Newmarket Primary, Diocesan School for Girls, and St. Michaels Catholic School. Diocesan is currently trialling three walking school buses led by senior students. Newmarket Primary, which runs regular active mode promotions, is engaging their Travelwise student leaders to investigate new initiatives, including park and walk locations, with Auckland Transport.

Safe School Street Pilot

Auckland Transport held a one-day demonstration event at Owairaka District School. The aim of this pilot is to reduce congestion outside school gates, improve safety for walking, and encourage more students and parents to travel in active and sustainable ways.

As part of the event, AT trialled new parking facilities and active mode strategies including No Parking areas, Park and Walk zones on streets surrounding the school and a new trial crossing point on Richardson Road. Entertainment and refreshments were also provided for Owairaka District families at the Hosanna World Harvest Church car park after school.

Surveys were conducted with parents to get general feedback around the strategies AT were trialling as well as their travel modes and behaviours. It was a great day, and approximately 500 people took part in the event.



Bike to Football

While there are relatively few road deaths and serious injuries involving young people aged 5 to 16 years on bicycles, one of the main 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 response, AT is exploring ways to encourage cycling to and from school through training, education and safe infrastructure. To support engagement in the Point Chevalier to Westmere Cycleway project and the redesign of the West Lynn cycle routes for all ages and abilities, Bike to Soccer expanded from an original Devonport initiative to include Western Springs United Football grounds on Meola Road.

The programme was a 4-week promotion. During the promotion Western Springs averaged over 100 attendees arriving by bike for each fixture (previously less than 10 attendees arriving by bike), with a maximum of 130 people arriving by bike. This resulted in around 50 fewer vehicles being driven to the grounds on a Saturday morning. AT supported these initiatives with safety resources and funding for bike mechanics to perform safety checks and a sausage or coffee as an incentive.



Piha Road / Scenic Drive

The Piha / Scenic Road intersection improvements testing the effectiveness of in ground lights (LEDs) to highlight the STOP control are now operational. This innovative technique has been implemented following concerns from local residents, Local Board and Police about driver behaviour particularly failure to stop at the intersection and tourists driving on the wrong side of the road. This was advised to customers via local media and Local Board and residents advised of changes. Monitoring over the next year will assess the success of the scheme.



Key Project Updates

Project Name	July Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Eastern Busway 1 (Panmure to Pakuranga)	Green	Construction is tracking close to 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 and positive customer feedback. The temporary T2 transit lane on Pakuranga Road was opened on 30 June 2019 and is performing well. The Lloyd Elsmore Park and Ride car park opens 12 August 2019.	Construction	8%	10%	-2%	Green	Green	Green	Green	Green	Green
Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Figover)	Orange	Value engineering of the Specimen Design is concluding with only minor sub-variant testing remaining. The Procurement Strategy review is complete. Preparations and planning are underway for a collaborative procurement with readiness confirmation and approval to tender to be requested towards the end of the year.	Investigation	37%	45%	-8%	Green	Green	Orange	Green	Green	Orange
Eastern Busway 4 (Botany Interchange)	Green	The Single Stage Business Case process is continuing. Opportunity to include Stage 4 scope as part of the Stage 2/3 procurement contract is being investigated.	Investigation	9%	9%	0%	Green	Green	Green	Green	Green	Green
Sylvia Park Bus Interchange	Orange	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%	Green	Green	Orange	Green	Green	Green
Downtown Programme; Quay St Enhancement	Orange	Opportunities to optimise the construction programme are currently being tested between the Client team and Downtown JV with a targeted date of end August 2019 to agree the baseline programme. With respect to the broader context of a commitment to December 2020, it is important to recognise that there are risks as with any project that the project team are working to mitigate and are currently working towards the target completion dates.	Design	92%	100%	-8%	Green	Orange	Orange	Green	Green	Green

<p>Downtown Programme; Britomart East Bus Interchange (BEBI)</p>		<p>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. Confirmation of a preferred option is currently targeted for early 2020.</p>	<p>Investigation</p>	<p>87%</p>	<p>70%</p>	<p>17%</p>					
<p>Downtown Programme; Galway St Enhancement</p>		<p>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. Opportunities to optimise the construction programme are currently being tested between the Client team and JV with a targeted date of August 2019 to agree the baseline programme.</p>	<p>Design</p>	<p>88%</p>	<p>100%</p>	<p>-12%</p>					
<p>Downtown Programme; Quay St Seawall Strengthening</p>		<p>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. The 26m high piling rig has now arrived on site and is in the process of being commissioned in readiness to commence the piling works in August 2019. This will be used to construct the row of concrete-reinforced piles that will strengthen the existing seawall and improve the seismic stability of Quay Street. Opportunities to optimise the construction programme are currently being tested between the Client team and Downtown JV with a targeted date of August 2019 to agree the baseline programme.</p>	<p>Design</p>	<p>80%</p>	<p>86%</p>	<p>-6%</p>					

Project Name	July Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
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 has now commenced with the off-site fabrication works on the pontoons. 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 and poses the biggest risk in terms of increase cost. It is noted that the project is on critical path and any future delays to construction completion will impact the Downtown Public Space Project. Opportunities to optimise the construction programme are currently being tested between the Client team and JV with a targeted date of August 2019 to agree the baseline programme.	Design	73%	86%	-13%						
Downtown Programme; Lower Albert Bus Interchange		Detailed design for bus shelters completed. The construction of the Streetscape upgrade is being delivered by City Rail Link Limited however, given the delays to the adjacent Commercial Bay development, this is currently at risk. The project's business case application to NZTA for funding subsidy is a current focus.	Design	97%	100%	-3%						
Downtown Programme; Mooring Dolphin		The resource consent appeal period closed 15 May 2019, two appeals have been lodged, by Urban Auckland and by Ngati Whatua Orakei. 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. Any delays in the process may impact the ability to deliver as currently scheduled. This project is de-linked from any dependencies with other projects.	Design	92%	100%	-8%						

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							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Downtown Programme; Downtown Public Space (DPS)		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. Risks exist of delay if the resource consent is appealed or inter project dependencies cannot be removed. With respect to the broader context of a commitment to December 2020, it is important to recognise that there are risks as with any project that the project team are working to mitigate and are currently working towards the target completion dates.	Design	80%	91%	-11%						
FN32 East West Bus Corridor		The FN32 Stage 3 works on Massey Road will be delivered as part of the Connected Communities Programme. The early Stage 3 scheme design is being reviewed and checked against current design standards. Detailed design will follow and is proposed to be completed by June 2020. For Stage 2, final public consultation on the Church Street and Meadow Street cycleway has been undertaken and the construction tender is being prepared. An agreement with Watercare for the Church Street-Meadow Street bridge widening is to be submitted for internal approval. A resource consent for the widening is being prepared. Mount Wellington Highway cycleway and transit lanes are to be undertaken in late 2019/early 2020 to align with road rehabilitation. Liaison is ongoing with the Tupuna Maunga Authority regarding an existing footpath encroachment on Mount Wellington Highway. A cost scope adjustment is to be prepared for increased design and construction costs for Stage 2. The previous month at 80% progress was for the whole project. This percentage phase completion is for Stage 2 Construction which is more relevant.	Design & Construction	60%	95%	-35%						
Northern Busway Extension Stations (Rosedale and Constellation)		AT and NZTA have agreed the final cost for SH1 Bridge replacement and Alexandra underpass. Construction of these work streams are underway. The draft cost estimate for Rosedale Bus Station is higher than expected. Detailed design of Rosedale Bus Station and Rosedale Road widening is at the final stages. The NoR will be lodged by mid-August.	Design	99%	99%	0%						

Project Name	July Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Puhinui Interchange (Early Deliverable)		Detailed design is underway and will be complete in September 2019. The peer review of the detailed design for Early Works building consent is complete. Pricing for early works has been received and is under review and reconciliation is underway. The intention is to award then establish on site in September 2019. The station will be closed from 28 September 2019 until the end of 2020 to allow removal of the existing footbridge ramp access to the station and ongoing programme critical path activities. Rail replacement bus services will run over the period, with public engagement from 2 August.	Design	85%	85%	0%						
Parnell Train Station		Ticket gateline went live on 2 August. A new mandate for a mobility compliant pedestrian walkway from Parnell Road to the station has been received. 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%						
Pukekohe Bus-Rail Station Upgrade		Closeout for Pukekohe bus station ongoing with final completion certificate to be issued. Works in front of 99 Manukau Road for five car parks have received TCC approval and purchase agreement for land in front of the property has been signed. Procurement Plan has been prepared.	Construction	99%	100%	-1%						
Rail Pedestrian Crossing Separation Phase 2		All the crossings (except for Taka Street South) have been commissioned. Remaining works will be fully completed by end of August 2019.	Construction	95%	95%	0%						

Project Name	July Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Roading												
Lincoln Road - Corridor Improvements	Orange	A project review to identify options to reduce the design footprint to mitigate the impact on affected properties has been completed. Further investigation work is underway to confirm the property impact of the new footprint and look at further areas for refinement. Costs will be confirmed and an update brought to the Board in late 2019.	Design	23%	55%	-32%	Green	Orange	Orange	Green	Green	Orange
Franklin Road Upgrade	Green	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. A post construction Road Safety Audit is being finalised	Construction	100%	95%	5%	Green	Green	Green	Green	Green	Green
Matakana Link Road [MLR]	Orange	Appeals to the MLR Regional Consents and designation have been received. Mediation to resolve the appeals is programmed in September 2019 with initial meetings with appellants already underway. An Environment Court Hearing is likely to occur in early 2020 if the appeals cannot be resolved through mediation. The procurement process to appoint the contractor has begun with documentation underway. Awarding of the construction contract will be subject to the confirmation of the consents, designation, property purchase and funding.	Design	80%	93%	-13%	Green	Green	Green	Orange	Orange	Orange
Drury South Spine Road Development	Green	The new roundabout at the Ramarama motorway interchange is now complete and open to traffic. The construction of the spine road (now officially called Maketu Road) is also complete except for a small portion of the footpaths and cycleways at the north end, the planting of some of the street trees and other planted areas, and the levelling and grassing of the berms. The traffic signals at the intersection have not been installed. This work will be done by a different sub-contractor and is scheduled for October 2019. A practical completion walkover was carried out on 1 August 2019.	Construction	100%	100%	0%	Green	Green	Green	Green	Green	Green
Wynyard Quarter – WQ Central Package	Green	Daldy Street footpath and carriageway works are well advanced. The boardwalk and paving around the pump station are complete. Tree planting is underway on Daldy Street. Rain gardens and footpath on southside of Gaunt Street are substantially complete. Gaunt Street traffic is reduced to one way traffic east to west. Property discussions continue with Manson and Infratil around the hand over date for some of the park elements. Overall good progress continues to be made.	Construction	50%	50%	0%	Green	Green	Green	Green	Green	Green

Project Name	July Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Roading												
Wolverton Street Culverts 1 and 2 Replacement		The Wolverton Culverts Replacement Project is currently in the design and construction planning stage. Culvert 1: Detailed design is complete. Tender documents and schedule of quantities are being prepared to finalize the procurement for construction. Draft TMP have been submitted to CAR team for review and enabling works to widen the road for 3-lane tidal flow arrangement are planned to start from mid-September 2019. Culvert 2: Preliminary design of top down bridge is complete and currently being peer reviewed and priced. The ECI contractor is preparing the construction methodology. Dewatering and condition assessment of culvert is planned to start from mid-August depending upon weather.	Design	40%	55%	-15%						
Growth												
LRGF - South (Hingaia) (Previously reported as a programme, now split into individual projects)		The contractor commenced work on Hingaia Stage 1 work (Hingaia Road widening between Bridgeview and Kahanui Interchange) in April 2019. Works have been delayed due to clashes with Vector gas lines. Vector gas is in the process of getting the services relocated before the raingardens can be installed.	Construction	75%	65%	10%						
		WSP-Opus commenced the detailed design for Stage 2 work (Hingaia Road widening and signalisation of the Hingaia-Oakland intersection) in May 2019 and all additional works have been agreed and the detailed design is expected to be completed by October 2019.	Detailed design	88%	80%	8%						
		The Great South Road-Park Estate Road intersection signalisation detailed design is on hold and AT is awaiting confirmation from NZTA if the project will be funded.	Investigation	75%	100%	-25%						

Project Name	July Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Active Modes (UCP = Urban Cycleway Programme)												
K Road enhancements & cycleway		Physical works started 29 July on section between Symonds Street and Upper Queen Street (south side) and in mid-August start between Ponsonby Road and Howe Street (north side).	Construction	1%	1%	0%						
UCP - New Lynn to Avondale Scheme C/Way		Construction tenders have been evaluated. Kiwirail approvals are being finalised. Contract award to be finalised. Whau Local Board have been updated with progress. Commencement of the first stage of construction (Whau Bridge) is proposed for October this year (start of the earthworks season). The project will be delivered over a 24 month construction period through to the middle of 2021.	Construction	2%	2%	0%						
UCP - Tamaki Drive Cycle Route (The Strand to Ngapipi)		Redesign work to balance lane arrangements was completed in late July 2019. The physical works tender will be ready for release in August 2019. Agreement from Ports of Auckland for the Solent Street section will be progressed prior.	Design	99%	100%	-1%						
UCP - Northcote Bridge		Construction tenders have been evaluated. Waiting for the NZTA funding confirmation. Award date to be finalised. The project will be delivered over a 10 month construction period through to the middle of 2020.	Construction	3%	36%	-33%						
UCP - Waitemata Safe Routes Scheme		Re-engagement with the community and businesses has been completed and the feedback summary report has been published. Feedback on the design corrections has been received and will be shared with the stakeholder group involved.	Design	45%	49%	-4%						
UCP - Glen Innes to Tamaki Drive Scheme C/Way		Section 2 (St Johns to Meadowbank station): Project team is continuing to close out Resource consent queries and land owner agreements are progressing. Land owner agreements and resource consents are expected to be closed out October/November 2019. Section 3 (Orakei basin boardwalk): balustrade replacement works are complete. Section 4 (Orakei basin to Tamaki Drive): Preparation of the resource consent application is ongoing. An increase in scope with GHD is being finalised.	Detailed Design and Construction	91%	100%	-9%						

Project Name	July Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
UCP - Remaining projects	Green	Victoria Street Cycleway (Beaumont to Nelson). Detailed design has had final safety checks and is being communicated to Key Stakeholders. Procumbent for the physical works is in progress.	Design	90%	90%	0%	Green	Green	Orange	Orange	Green	Green
	Green	Herne Bay Walking and cycling improvements - design revisions are being communicated to key stakeholders. Procurement for physical works is in progress.	Design	90%	90%	0%	Green	Green	Orange	Orange	Green	Green
	Orange	Pt Chev to Herne Bay Cycle Route - Detailed design is being progressed. Parking mitigations for Meola Rd remain a challenge for the project	Design	62%	52%	-10%	Green	Orange	Orange	Orange	Green	Green
	Green	Westhaven to CBD Cycleway - The concept design is nearly complete. Day time off-peak loading on Lower Hobson St is being assessed, while investigation work continues on Market Pl/ Pakenham St to resolve the conflict between cyclists and turning traffic	Design	20%	20%	0%	Green	Green	Orange	Orange	Green	Green
	Red	Parnell to Tamaki Cycle Route - Project team is working on finalising the Scheme Assessment Report and bringing that phase to closure. A communication will be sent to the Community Reference Group members in August 2019 advising them the project status.	Design	15%	15%	0%	Green	Red	Red	Orange	Green	Green
	Orange	Cycle links to Glen Innes Train Station - Scheme design is progressing.	Design	51%	35%	16%	Green	Orange	Orange	Orange	Green	Green
UCP - Northcote safe route scheme W&C Stage 1	Green	Construction of Civil works are 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%	Green	Green	Green	Green	Green	Green

Public Transport and Park & Ride Minor Infrastructure Updates

Bus Infrastructure Portfolio	
Park & Ride Carparks	<p><u>Albany</u></p> <ul style="list-style-type: none"> Construction of the Albany Park and Ride extension is now complete and open to the public, adding 134 parking spaces to the Albany facility. A new signalised pedestrian crossing outside the car park is expected to be commissioned for use by mid-August. <p><u>Takanini</u></p> <ul style="list-style-type: none"> Construction of the Takanini Park and Ride is now complete and open to the public, providing 284 park and ride spaces directly outside Takanini Station. <p><u>Hibiscus Coast Busway Station</u></p> <ul style="list-style-type: none"> The construction contract to build bus station buildings and an additional 90 parking spaces, is expected to be awarded by mid August 2019, following negotiations with the sole tenderer re.cost escalations. Construction will commence from the end of September 2019 and is expected to be complete by December 2020.
Double Decker Bus Network Mitigation	<p><u>Remuera Road route</u></p> <ul style="list-style-type: none"> Temporary mitigations are in place around several non-compliant veranda and pole obstructions, for which cutbacks could not be consented or owner approvals obtained in time for go-live. Physical works to complete cutbacks for five verandas have started in Newmarket and are programmed for completion by mid-September 2019. Negotiations are underway to secure owner approval for the remaining three verandas. Upon completion of the Newmarket works, the contractor will begin cutbacks to verandas on Victoria Street (CBD). <p><u>New North Road route</u></p> <ul style="list-style-type: none"> Investigation and design to clear / mitigate conflicting assets and trees is complete. However, the project has now been placed on hold by AT Metro Bus Services as there are insufficient double decker vehicle in the bus fleet to operate the service. <p><u>Northern Express Alternative Routes</u></p> <ul style="list-style-type: none"> Resource consent has been approved for six notable trees; work undertaken by Asplundh in June 2019. Change to original scope by AT Metro now requires bus stops to be cleared, and this additional work is anticipated to be completed by end 2nd quarter FY2019/2020.

Bus Infrastructure Portfolio

Bus Priority Improvements

Mt Eden Road Bus Priority (Stage 1b, 2 and 3)

- Construction commenced on 22 July and is on target for completion in late August. Long-life road marking will be installed in late September when temperature are more favourable for the installation.

Manukau Station Road

- The Manukau Station bus lane green surfacing has been installed and the bus lane is now operational. A proposal is underway to develop supporting bus priority measures on Wiri Station Road. All issues raised by internal stakeholders have been addressed and the proposal is ready to take to external consultation.

North Network Bus Tracking improvements Programme

- Investigations have been completed for 51 sites, of which improvements to 5 sites have been deemed unnecessary. Twenty-four sites have been approved for construction and 22 sites are progressing through the Traffic Control Committee (TCC) process.

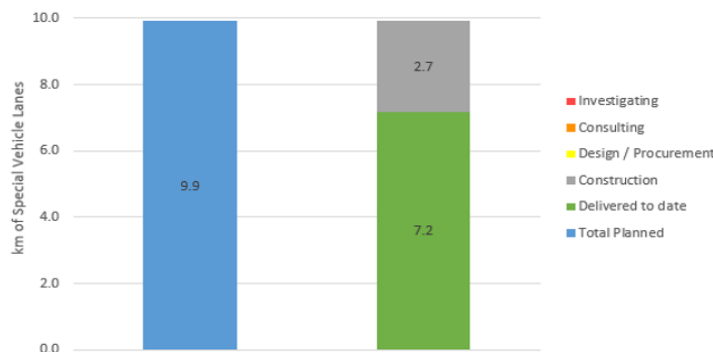
Mt Wellington Highway

- Detailed design will commence upon receipt of the topographical plans from surveys completed in July 2019. Construction is expected to commence from May 2020.

Bus Lane / Special Vehicle Lane Summary

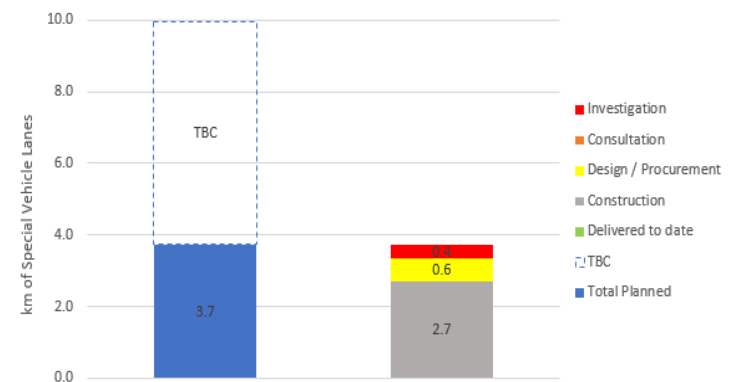
- The following charts track the delivery of Special Vehicle Lanes (SVL) in FY 2018/2019 and FY 2019/2020 as part of the overall Bus Priority Programme. **The delivery team is working with AT Metro Bus Services to develop / confirm the forward works plan for FY 2019/2020 which will see the Total Planned kms of SVL lanes increase: see chart on the right**

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 Roadway (Projects) team.

Special Vehicle / Bus Lane Programme - FY2019/2020



Bus Infrastructure Portfolio	
Bus Infrastructure Improvements Programme	<p><u>New Northern Network</u></p> <ul style="list-style-type: none">From an investigation of 157 bus stop sites, 115 sites were identified as needing infrastructure improvements to support the new Northern bus network. Of these, improvements to 61 sites have been completed, 43 are ready to be constructed (subject to budget allocation) and 11 sites are under investigation. <p><u>Citywide Bus Stops</u></p> <ul style="list-style-type: none">Currently 33 sites are in the program, 25 sites are under investigation, seven sites have the completed designs and are ready for construction (subject to budget allocation) and works for one site are complete. <p><u>Rodney New Network (Far North Package)</u></p> <ul style="list-style-type: none">Design for two sites pending subject to NZTA approval. <p><u>Warkworth Bus Stops</u></p> <ul style="list-style-type: none">From an initial investigation of 20 sites, 12 sites were identified as requiring improvements. Of those 12 sites, 5 sites are now complete, 1 site is in the design phase, 3 are seeking resolution approval and two are ready for construction (subject to budget approval). <p><u>Central / South New Networks</u></p> <ul style="list-style-type: none">The central and south new bus networks are both live. A programme of works continues to infill low priority bus infrastructure improvements. 52 sites still remaining in the program, construction for one site is complete and is undergoing Road Assessment and Maintenance Management (RAMM) data handover, the remaining sites are under the investigation/consent process. <p><u>Birkdale bus stops</u></p> <ul style="list-style-type: none">Of the 14 new sites in the Birkdale area, works for 11 have now been completed and the remaining three are ready for construction (subject to budget allocation). <p><u>Beachlands Loop</u></p> <ul style="list-style-type: none">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 detailed design and consenting. <p><u>Ratanui Kerb Build Out</u></p> <ul style="list-style-type: none">Expected design completion is late September 2019. Topographical survey is underway, detailed design to follow. <p><u>Bus Stop Shelter Renewals</u></p> <ul style="list-style-type: none">The delivery team is working with AT Metro to re-prioritise the forward plan to target only high priority sites, until further funds become available.

Bus Infrastructure Portfolio	
	<p><u>Waiheke New Network</u></p> <ul style="list-style-type: none"> • The new bus network will go-live on 13 October 2019. Eleven bus stop sites have been identified as requiring upgrading, relocation or new locations that need to be in place prior to go-live (Package 1). A further 21 sites are to be upgraded post go-live (Package 2). • Package 1: Concept plans have been approved by the local area board; main works tender is in progress and closing on 9 August; detailed design and consultation with directly affected parties are in progress. • Package 2: Concept designs are ready for budgeting, local board consultation and planning. A recommendation for the final scope of Package 2 will be tabled once the Package 1 tender has closed and overall cost is known. • Bus Shelter Design: Concept plans for shelters with a Waiheke look and feel have been developed in conjunction with the Local Board. The design is based on the AT modular shelter as the basic framework for the concept which will ensure ease of fabrication and maintenance. • Wayfinding: Installation of new bus stop poles for all Waiheke new network bus stop sites is 80% complete. Customer information and timetables will be put up at the beginning of October. <p><u>Smales Farm – Pedestrian Capacity Improvement</u></p> <ul style="list-style-type: none"> • Construction of a pedestrian fence opposite platform C is complete. • Construction of a concrete pad between platforms A and C is complete; awaiting delivery of three benches to be installed in this location. • Installation of a new automatic glass sliding door on platform B is complete. • The detailed design for the extension of platform B and new platform canopy, is currently under review by internal AT stakeholders.
Modular Shelter Supply	<ul style="list-style-type: none"> • CAM Ltd was awarded a 5-year (3+1+1) supply contract in early December 2018. • CAM have produced a modified modular shelter suite (minor, intermediate, major and cantilever types) with design enhancements and cost savings initiatives based on the original AT shelter design. The fabricated prototype was reviewed and approved by Metro Bus Services in early March. • Production lines are being established with the ability to fabricate up to five shelters per week.
Bus Driver Toilets	<p><u>Exeloo Toilet Implementation</u></p> <ul style="list-style-type: none"> • Exeloo toilets to support bus driver amenity have been constructed at the following locations: Lower Albert Street (outside AMP), Manurewa Train Station, St Lukes / Wagner intersection, Fernhill Dr (Westgate), cnr Elliot St & Victoria St CBD. <p><u>Quay Street (120m East of Taporā St)</u></p> <ul style="list-style-type: none"> • Civil works were started and then delayed due to the unforeseen infrastructure clashes between concrete foundations and subsurface utilities. Construction works have now resumed and are expected to be complete in early October.

Bus Infrastructure Portfolio	
	<p><u>Toilet Facilities via Lease Agreement</u> City Works Depot (ex. Sale Street / Nelson Street)</p> <ul style="list-style-type: none"> • Construction of a bespoke toilet for bus drivers with the CWD site began in late July. • The facility is expected to be commissioned for use by the end of August.
Kassel Kerb Stockpile	<ul style="list-style-type: none"> • Busck is currently manufacturing and storing a stockpile of standard Kassel blocks for AT projects and have been instructed that AT's priority is to secure the new transition block/kerb moulds and to begin production of transition kerbs for AT projects. • The Delivery Bus team is working with the AT Design team and Busck to develop AT standard detail drawings and specifications for Kassel kerb block installations at bus stops. These will incorporate the recently developed AT-specific Kassel transition blocks and reduced channel width.
Albany Bus Station - Pedestrian Crossing	<ul style="list-style-type: none"> • Following a project pre-start meeting, the delivery team is gathering user / stakeholder requirements to confirm the scope of work.

Marine Infrastructure (Renewal) Portfolio	
Wharf Renewals & Capex	<p><u>Downtown Ferry Terminal (DTFT) - Pier 1B Renewal</u></p> <ul style="list-style-type: none"> • The new 24m x 8m pontoon, landing platform and overhead canopy structure have all been installed and commissioned for public use. <p><u>Downtown Ferry Terminal (DTFT) – Fender pile replacement and heritage steps protection</u></p> <ul style="list-style-type: none"> • 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. • Construction works may need to be split between 2019 and 2020 calendar years. The delivery team was aiming to have works completed in parallel with Northcote Wharf, as this would enable the use of same equipment and crew in the event that works on one site are impacted by bad weather days. • As a minimum, Pier 2C is expected to be completed before summer sailing schedule commencing October 14th. <p><u>Waiheke – Matiatia OLD wharf upgrade</u></p> <ul style="list-style-type: none"> • Refurbishment of wharf abutment, fuel pontoon, gangway, pile guides, fenders, bracing, bearers and decking. Physical works are now complete and the project is undergoing a handover.

Marine Infrastructure (Renewal) Portfolio

Waiheke - Kennedy Point Wharf Structure Renewal

- 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 working with other AT departments to address peripheral issues (beyond the renewal scope) of concern to stakeholders, including visibility on Donald Bruce Road approach to carpark, pedestrian crossing feasibility, street lighting improvements. Possible improvements to wharf waiting facilities.
- The project team is also engaging with the AT Waiheke New Network bus team to explore the scope for incorporating wharf bus stop facilities to into the Stage 3 scope to support early implementation of new network Route C.

Waiheke – Matiatia NEW wharf - toilets upgrade

- The scope includes the upgrade to existing toilets facilities and the provision of additional toilets; design is underway by Jasmax Architects.
- Resource consent was approved in early May.
- No FY 2019/2020 budget has been allocated to complete the project. Physical works will commence once construction funds are allocated.

Northcote Wharf - Renewal

- A \$1m renewal budget has been approved for wharf repair in FY 2019/2020.
- Beca has been awarded design contract targeting design completion by the end of August 2019.
- Physical works are scheduled to begin in 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 (T&T) has been engaged to undertake the environmental assessment and the resource consent application.

Great Barrier – Whangaparapara pontoon assessment

- The pontoon rests on sand at low tide causing stress on the structure and risk of damage.
- T&T is undertaking an environmental assessment and providing options for rectification. Options include removal, re-siting, or dredging.

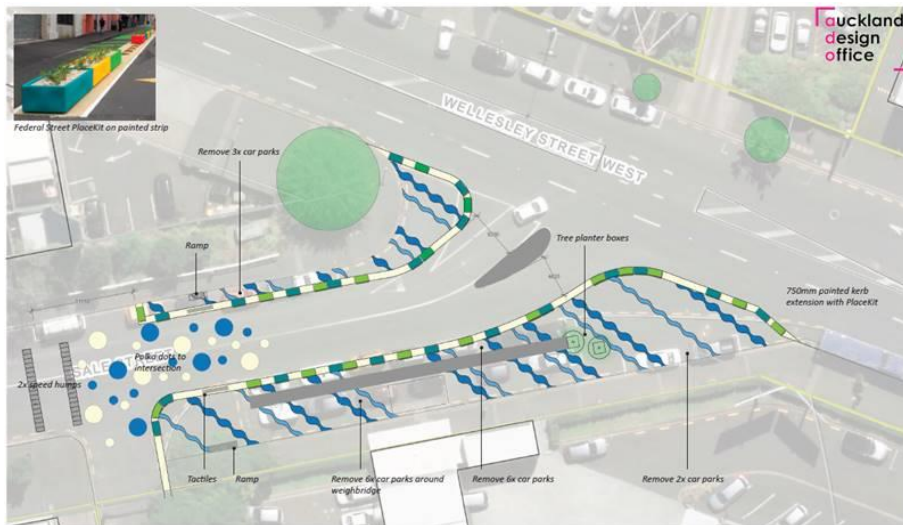
Rail Infrastructure Portfolio	
Wiri Depot	<p><u>Wiri EMU Graffiti Wash, Paint booth & Post Incident Pit</u></p> <ul style="list-style-type: none"> The decision has been made to remove the paint booth from the scope and to progress the graffiti wash / incident pit upgrades as planned in the current location. Due to escalation in WSP OPUS designs costs, the project team is seeking alternative designers to progress detailed designs subject to approval of budget deferral from FY 2018/2019.
Pedestrian Rail Crossing Flashing Tactiles Trial	<ul style="list-style-type: none"> Civil works to install the tactile units (excluding connections) have been completed at Mt Eden and Homai Stations. The connection and commissioning of the tactile pavers is subject to ongoing delays due to KiwiRail (KR) not completing signalling design. The project team to escalate with KR PMO team. A resolution to tactile paver quality issues identified by KR is now being negotiated with the supplier 3M.
Re-railing equipment	<ul style="list-style-type: none"> A specialised re-railing vehicle (for restoring de-railed EMUs to track) has been procured and is ready for delivery. However, there are ongoing delays in CAF securing confirmation of Transport Service Licences (TSL) licence number and decals so the vehicle can be commissioned for use. AT is following up with CAF to obtain the licence. CAF will be undergoing appropriate training and certification to operate the vehicle.
Kingsland Canopy	<ul style="list-style-type: none"> All canopy cleaning works have now been completed.
Britomart Station – Lift (x2) Upgrade	<ul style="list-style-type: none"> A Schindler Lifts offer to supply two replacement lifts has been accepted, the supply contract awarded and a materials order has been placed. The lifts are expected to be installed and commissioned for use by June 2020. The project team is currently working with CRL to coordinate their respective schedules within Britomart, to determine best start date for lift works to begin.

Carparks & Facilities - Infrastructure Portfolio	
Downtown Carpark Seismic Strengthening & Barrier Installation	<ul style="list-style-type: none"> • All contracted physical works including Rhinostop barriers and wheel stops were completed as of 12 July, except for seismic strengthening works, which are subject to revision following the seismic peer review. • The seismic peer review has been completed and Opus are finalising a revised detailed seismic assessment report in response to the peer review findings. • The peer review found that the seismic strengthening works originally proposed for the current works are not necessary and will be removed from scope and that strengthening other building elements is required to achieve 67% NBS (National Building Standard). • The AT project team have engaged an alternative seismic structural expert to optimise the WSP OPUS seismic analysis to deliver a more targeted, cost effective strengthening solution. • A new construction contract will be tendered to market once the revised design has been confirmed.
Fanshawe St Carpark Seismic Strengthening & Barrier Installation	<ul style="list-style-type: none"> • All contracted works are complete and snagging is being carried out. • Due to the issues identified by peer review of the Downtown Carpark seismic assessment, the project team have elected to undertake a retrospective peer review of the Fanshawe St Carpark strengthening solution to confirm 67%NBS has been achieved.
Victoria St Carpark – Lift Upgrade	<ul style="list-style-type: none"> • Construction works to build new lift shaft are underway working from both level 2 and level 19. • Structural steel is currently being manufactured.

Bicycle shelters and stands	
Gulf Harbour	<ul style="list-style-type: none"> The scope has been signed off. Currently procuring a design consultant to undertake design works.
City Wide	<ul style="list-style-type: none"> Seven sites in total (Akoranga, Albany, Constellation Dr, Devonport (x2), Panmure, Smales Farm) Procurement of a design team is underway for one site in Devonport, and the remaining sites are currently under investigation. Site visits are underway to verify scope of works.

Sale Street

Auckland Council intend to start the implementation of the tactical urbanism improvements on Sale Street in August. This project led by Auckland Design Office involves new road markings, speed calming devices and place kit, as shown below. Auckland Transport will be consulting on the long term changes to implement traffic signals in late September.



NB: Kerb extension paint colour, PlaceKit colours & graphic patterns to be confirmed

Road Maintenance and Renewals

JULY 2019			
Monthly Expenditure (\$000's)	July Actual (\$000's)	July Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	1,781	612	(1,169)
Renewals	6,579	8,649	2,070
Opex	6,847	6,605	(242)
TOTAL	15,207	15,866	659

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	July YTD Actual (\$000's)	July YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	1,781	612	10,473	291%	17%
Renewals	6,579	8,649	171,337	76%	4%
Opex	6,847	6,605	76,352	104%	9%
TOTAL	15,207	15,866	258,162	96%	6%

The opex and renewal spend in July was reasonably close to forecast.

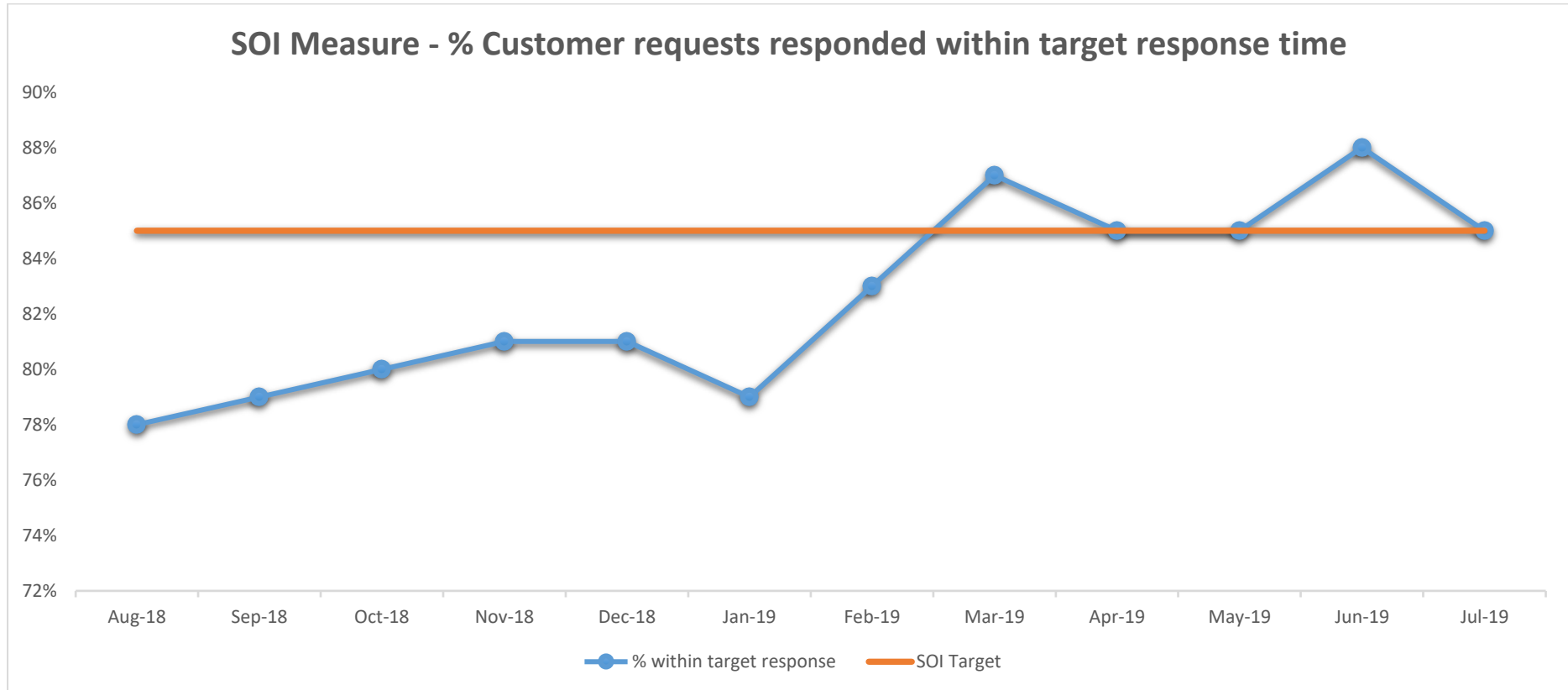
Spend on CAPEX was ahead of forecast due to costs associated with the completion of the Hunua Road retaining wall and the purchase of light point controllers to be used in the LED retrofit.

JULY 2019					
Asset Renewal Activities	July YTD Actual (km)	July YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	0.0	0.0	10.0	-	-
Resurfacing	1.8	2.5	400.0	72%	1%
Footpath Renewals	2.4	2.5	60.0	96%	4%
Kerb and Channel replacement	1.5	2.0	45.0	75%	3%
TOTAL	5.7	7.0	515.0	81%	1%

Renewal activity in July was light with spend relatively even across asphaltic concrete, pre-seal repairs, footpath renewal, kerb and channel replacement and street lights. Resurfacing is limited to asphaltic concrete this time of year with chip sealing expected to commence in late September/October weather permitting.

Customer Service

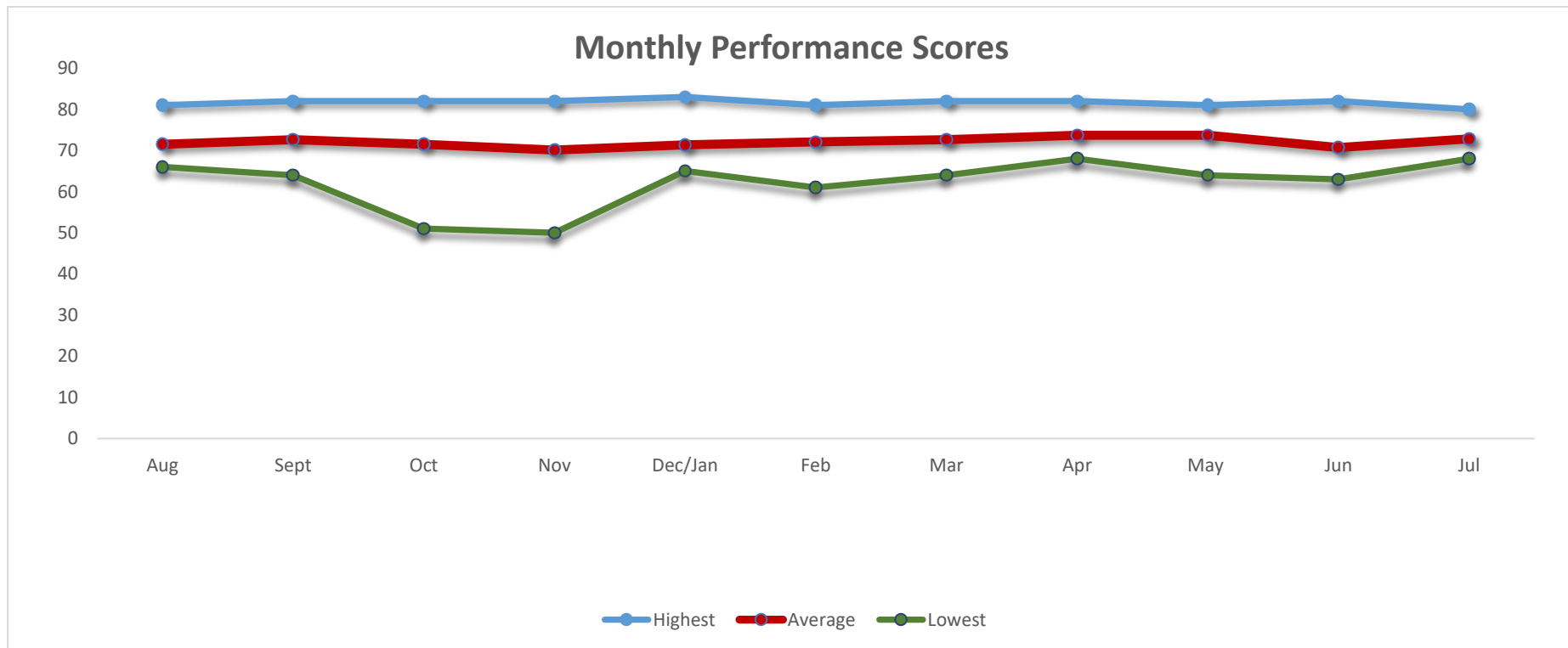
The performance of our road maintenance contractors in respect to their responsiveness to customer service requests is shown in the following table. Performance has steadily been improving and the SOI target of 85% has been achieved in each of the last 5 months.



Contractor Performance

The performance of our road maintenance contractors is assessed on a monthly basis using a common Performance Framework embodied in the maintenance contracts. The framework has four key result areas being Service Delivery (55%), Customer (15%), Safety (15%) and Synergy and Positive Legacy (15%).

The performance scores for the 10 road maintenance contracts are shown in the following table:



The average score for July was 73 and the range of scores was from 68 to 80. The range from 60% - 74% is defined as 'Acceptable' and 75% - 89% as 'Very Good'.

Street Lighting

JULY 2019			
Monthly Expenditure (\$000's)	July Actual (\$000's)	July Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	1,316	612	(704)
Renewals	1,106	925	(181)
Opex	1,698	1,662	(36)
TOTAL	4,120	3,199	(921)

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	July YTD Actual (\$000's)	July YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	1,316	612	5,453	215%	24%
Renewals	1,106	925	12,647	120%	9%
Opex	1,698	1,662	17,031	102%	10%
TOTAL	4,120	3,199	35,131	129%	12%

The operating and renewal and spend were both largely in line with budget in July. Electricity costs continue to reduce with the continuation of the LED retrofit programme.

CAPEX spend was ahead of forecast due to the purchase of light point controllers in July.

The new street light maintenance contracts have now been awarded and will commence on 1 September 2019. The new contracts have an initial 4-year term with provision for two 1-year extensions at AT's discretion. The successful tenderers were Downer in the South, McKay in Central and Electrix in the North.

The new contracts have an improved performance management framework, will deliver improved customer service and cost savings arising from the benefits of Stage 1 of the LED retrofit which has been completed ahead of programme. The new contracts make provision for the delivery of Stage 2 of the LED retrofit and the additional supplier will provide an opportunity to accelerate Stage 2.

In July there was a further 707 existing lights changed to LED luminaires. There are currently 117,906 street lights on the network of which 56,612 (48%) have LED luminaires. During the month there were 39 programmed pole renewals and a further 25 car v. pole accidents which resulted in pole replacements.

Seal Extension

The seal extension programme for 2019/20 comprises Ahuroa Road (2.5 km), Ngarewa Drive (0.5 km) and Wellsford Valley Road (1.8 km).

Stage 2 of the Araparera Forestry funded programme comprises Krippner Road (0.3 km), Smith Rd (0.4 km), Dennis Rd (0.7 km) and Rodney Rd (0.6 km).

Design work is progressing on the Ahuroa Road and Wellsford Valley Road projects with construction planned to start in early 2020. Construction on Ngarewa Drive and Stage 2 of the Araparera programme is planned to start in October.

In July the chip sealing of Wharehine Road was completed.

Waiheke Island 10 Year Transport Plan

Consultation on the draft Waiheke 10-year Transport Plan closed on 25 August. At the time of writing there were more than 300 submissions and these were expected to increase significantly. The consultation is seeking feedback on a list of priority projects. Three community drop-in sessions were held and feedback has also been sought from mana whenua. This is a key deliverable from the Waiheke Governance Pilot.

Airport to Botany

The Short-Term Airport Access Improvement Single Stage Business Case is being finalised and will be reported to the October Board meeting. Development of the Airport to Botany Rapid Transit Single Stage Business Case is on-going with assessments either underway or completed for the preferred route, mode and station locations.

A sod-turning event to be led by the Mayor is planned for Puhinui Station Interchange on 6 September immediately ahead of Early Works commencing on site. The Main Works contract will be awarded before the end of 2019 and will run until early 2021. The station will be closed to train services from 28 September 2019 through to 2021 with a free bus service provided between Puhinui and Papatoetoe Stations. Detailed design for bus priority on Puhinui Road and Lambie Drive is progressing with 50 per cent completed and reviewed internally. Liaison with Network Utilities Operators (Vector and Chorus) and AC Healthy Waters on the proposed design and their requirements is ongoing.

Southwest Gateway Programme-wide Local Board engagement will begin this month. This will include Papakura, Manurewa, Otara-Papatoetoe, Mangere-Otahuhu and Howick Local Boards. The purpose is to provide an update on planned public engagement on Airport to Botany Rapid Transit and the Short-term Airport Access Improvements in November 2019.

Residential Parking Zones (RPZs)

Newmarket

AT is proposing a new Residential Parking Zone in Newmarket and is commencing discussion with relevant stakeholders such as the Local Board to come up with a proposal to be consulted on with residents.

Parnell

AT is currently working on an extension to the RPZ in Gladstone Road and St Stephens Avenue. The new area would cover streets to the east of St Stephens Avenue including Brighton Road. External consultation closed on 10 August. Two drop-in sessions were held with multiple attendees. 175 responses have been received. A feedback report will be completed mid-September with any implementation planned for October.

Mount Eden Extension

An extension to the existing RPZ in Mount Eden is proposed. This is in response to complaints received from residents that live in streets surrounding the current RPZ. Parking occupancy surveys are currently underway.

Puhinui Station

In September Puhinui Station will be closed for an extended period while a new Transport Interchange is being built. A campaign is running to advise current customers of Puhinui Station of the closure and of a new, free, bus service that will run between Puhinui Station and Papatoetoe Station. This is the first time AT has used the new 'Auckland's Future in Progress' framework. This marketing framework has been designed to allow AT and other members of the Council family to talk about big future-focussed projects and to do so in a consistent way. We will see a lot more of 'Auckland's Future in Progress'.

The Puhinui Station campaign consists of a flyer mail-drop to residents and businesses, dairy posters, street posters, targeted online video, Facebook posts and local press advertising.

The video can be viewed here:

<https://youtu.be/SSACbxFxQUI>



PUHINUI STATION IS BEING UPGRADED

Temporary station closure from 28 September 2019 to early 2021

Puhinui Station is being upgraded to become a new, quality transport interchange that creates easy connections between bus and rail, providing a new bus service direct to Auckland Airport and Manukau Station.

During the station closure a new, free, 349 bus service will run between Puhinui Station and Papatoetoe Station.

For more information on the Puhinui Station closure and alternative travel plans, please visit AT.govt.nz/PuhinuiStation

AUCKLAND'S FUTURE IN PROGRESS

AT Metro



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During the temporary station closure, a new free 349 bus service will run between Puhinui Station and Papatoetoe Station.

The new Puhinui Station interchange will open in early 2021.

"GETTING TO THE AIRPORT WILL BE EASIER WITH THE NEW PUHINUI STATION INTERCHANGE"

ALYSON MANUKAU

For more information on the Puhinui Station closure, and alternative travel plans, please visit AT.govt.nz/PuhinuiStation

AUCKLAND'S FUTURE IN PROGRESS

AT Metro

Consultations

A weekly review meeting is held where project managers present on proposed upcoming consultations to a sub-group of the Executive Leadership Team. On average 15 projects are reviewed each week, ranging from small-scale (e.g. broken yellow lines or bus stop relocation) to larger-scale community consultations. Upcoming consultations:

Redoubt Road Dynamic Lane

The Redoubt Road project will be consulted on in late September. Given this is a major arterial, there will be Auckland-wide promotion of this. As with the introduction of Whangaparaoa Road dynamic lanes pre-implementation will include a significant driver education campaign..



Royal Oak Roundabout (September 15 to October 10)

A proposed reconfiguration of the roundabout and raising the existing crossing on the approach to the roundabout.

This intersection is identified as high-risk. The crash history from the NZTA CAS system shows that within a 50-metre radius from the intersection there have been 61 crashes (15 injuries and one fatality) in the past 5 years.

Consultation will be undertaken with local businesses, the Local Board, nearby residents, stakeholders (such as the freight industry) and the wider public.

Glenvar Rd (September 12 to 5 October)

A Single Stage Business Case (SSBC) has been initiated by AT to investigate what road upgrades and / or safety improvements are required to support the long-term operational functionality of the project corridor. The project corridor includes Glenvar Road (Ashley Road to East Coast Road) and East Coast Road (from Glenvar Road to Oteha Valley Road). The SSBC is driven by growth of the Long Bay area and in part the safety conditions of key intersections

Consultation with the Local Board, key stakeholders, local residents, and the wider public.

Customer Experience Initiatives

FREE Child Weekend Fares



On 7 September AT is launching FREE Child Weekend Fares for children aged 5-15 with a registered HOP card. There are approx. 260,000 primary and secondary school students in Auckland. 35,000 HOP cards are currently registered with a child concession.

To leverage FREE Child Weekend fares, as well as make it accessible to families that cannot afford the cost of purchasing a HOP card, the following activations will be undertaken:



New HOP card design for Te Ara Haepapa schools

Te Ara Haepapa schools programme (nine schools, with 900 students): These schools will receive a free HOP card registered with a child concession.

The new card design is based on design principles agreed and is closely aligned to AT's mana whenua regional placemaking signage.



School Hui's have been scheduled in August and September, to give-away and activate HOP cards onsite (with the support from AT's Customer Service Centre staff).

Advertising campaign (August to November) targeting families and independent' teenagers.

The campaign will be supported with posters, (buses, trains, ferries, stations / terminals / social media / online advertising / bus advertising / an Electronic direct mail (EDM) to existing customers; as well as stickers at vending reloading devices (VRDs) and tag on/off posts.



Rail Safety Week

AT participated in Rail Safety Week in August, an event run by TrackSAFE that brings together organisations across New Zealand to raise awareness about rail safety and encourage safe behaviour around trains, tracks and level crossings. The focus of this year's campaign was on 'near misses' to highlight how a moments' inattention or taking a risk can have big consequences. The Rail Safety Week is a nationwide campaign using online advertising, social media, press, billboards, posters, and flyers. News coverage for the campaign has been very strong, helping raise awareness about rail safety across New Zealand.

AT Mobile Live Journeys


In July a new journey planner design including real time arrival information and improvements to notifications were released in AT Mobile. This made it clearer for customers to understand walking times and connecting services for their journey.

The new Commuter Calculator, comparing car to PT (time / cost), is in test and is expected to be trialled with customers in three locations in September.



AT Navigation

Your Journey Your Results



Welcome to the Commuter Calculator

You could be surprised by how much time and money you might save by taking the train, bus or ferry for your commute to work.

Use this tool to compare private car and public transport for your daily commute.

Your journey
What does your daily commute look like?

Starting Point
123 - Fruitvale Rd Train Station, Glen Eden

Destination
20 Viaduct Harbour Avenue, Auckland Central

P **Parking information**
How much do you pay for parking?

Parking Cost
None Daily **Weekly** Monthly

\$

Days a week
How many days a week do you commute to your destination?

Days a week
1 2 3 4 **5** 6 7

[Reset](#) [Calculate](#)

Customer Channels

Assisted Channels

43,000 calls were received on AT products and services during July. The combined average speed to answer calls coming into the contact centres was 35 seconds. Written queue response times improved significantly to 10 days for non-public transport (PT) and 2 days for PT emails following a backlog of up to 40 days during the 2019 March Madness period.

Through a continued focus to ensure the retail network is optimised new AT HOP retailers are being established at the Auckland Airport Domestic Terminal and Waiheke Island, making public transport more accessible in these areas.

Digital Channels

As part of the focus on automation and migration to digital channels, 3,500 Super Gold card holders had their concessions automatically renewed for 6 years (up from 3 years) in August removing the requirement for these customers to visit a service centre. Customers using digital channels to top up their HOP cards has increased 29% from July 2018, and a continued focus on migration to Auto Top Up is showing incremental improvement to 53% of online transactions.

With reduced volumes in social media channels largely due to less train disruptions in July, the team were able to increase responses through with just under 10% of posts receiving replies.

Customer Responsiveness

A 20- and 21-day service level for resolution of Elected member and LGOIMA cases respectively was maintained in July.

All customer communications for case notification, updates and closures have been rewritten and will be embedded into the new Customer Relationship Management (CRM) tool. Additionally, 45 customer service team members have completed training with Write Limited on 'writing for the reader' and applying a humanistic lens to customer communications and have started applying that learning.

Sensitive cases where there is potential harm or abuse of customers, being managed by customer services are now being reported weekly to the Executive Team with all customers receiving a wellbeing call within 2 hours of the event.

Automate Concessions

Automated Concessions have been successfully rolled out to the main Auckland tertiary institutions – University of Auckland, Massey, and Auckland University of Technology. In July, Auckland Transport worked closely with the Ministry of Education to enable automated concessions for secondary school students, and a pilot is scheduled to be run in October. Auckland Transport is also working with the Ministry of Social Development (MSD) to automate concessions for Gold Card holders. Development has not commenced pending an agreed memorandum of understanding and MSD technical development.

Rail Barcode Ticket Reader

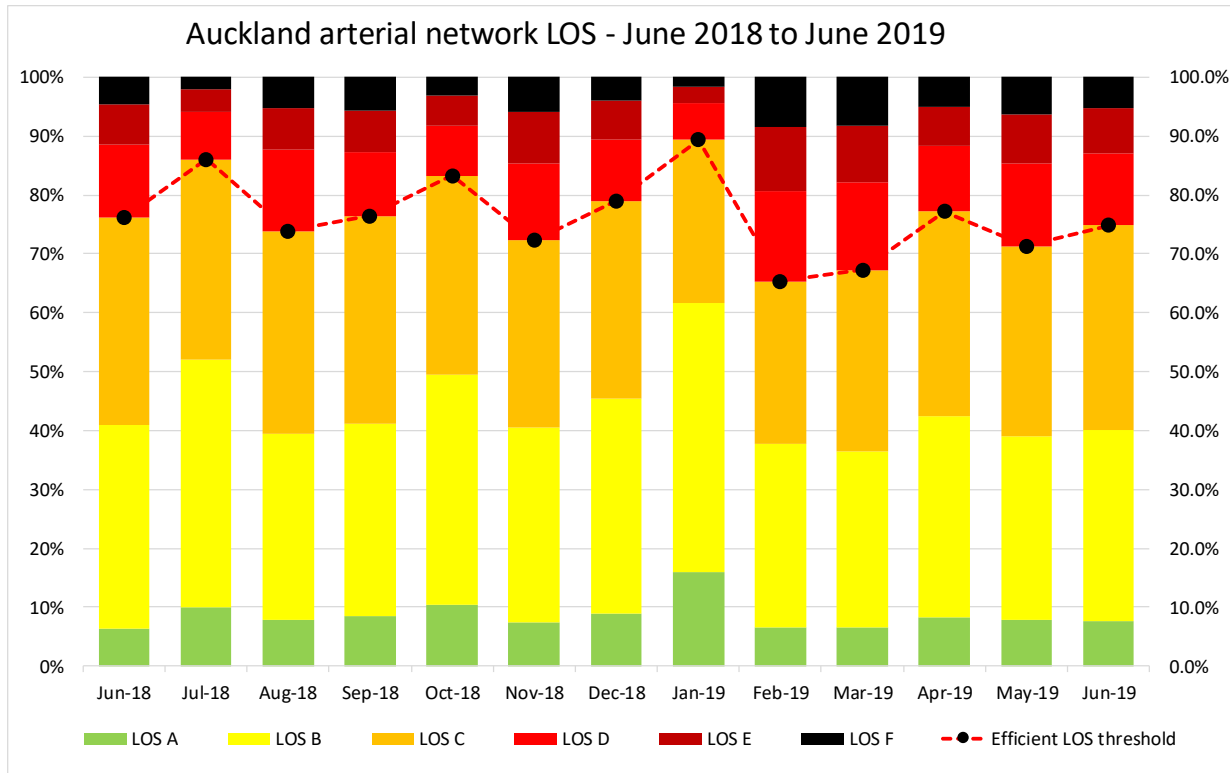
Thales have completed design and development to enable Rail Gates to read barcodes that will be printed on Rail paper tickets. This will enable the automatic opening of rail gates rather than having to present the paper tickets to staff manning the gates. Testing of the solution commenced in August.

AT Web

A major upgrade of the website content management system, Umbraco, is completed, successfully introducing new features and functionality. The customer experience when using the website can now be improved more easily and with less effort from both the development team and the content management team. The live Auckland Transport website now shows the new Bus Train Ferry landing page design by default. Previously this was in beta, and only available to users if they clicked a link labelled 'Beta'.



Network Performance



In June 75% of the network operated at good levels of service (LOS A-C). This is 4% better than the previous month, due to the relatively lighter traffic conditions on the network. Congestion levels were similar to June 2018 and June 2017. Apart from the Waterview affect flatlining congestion over the last two years, mode shift to public transport and active modes has also contributed to limiting the growth of congestion.

During the 2018/2019 year, on average 76% of the arterial road network operated at good levels of service, ranging from 89% in January 2019 to 67% in March 2019.

Routine Signal Optimisation

The routine signal optimisation programme has an objective of optimising all City Centre signalised intersections every year, every arterial signalised intersection every second year and the balance, once every three years. This ensures that signals are always operating as they should be according to the Network Operating Plan. With over 1000 signalised intersections on the network, this equates to about 350 intersections, needing to be optimised every year. In the past year approximately 100 signalised intersections in the City Centre were optimised to adapt to the changing demands of construction and multi-modal congestion patterns. A further 300 signalised intersections were optimised as part of the routine signal optimisation programme with a further 16 sites in progress over the June year-end.

Special Events

- 59 activations processed by special events in Auckland in July 2019 (as at 17/7/2019).
 - 32 Events
 - 27 Film
- 24 events had an AT network impact/TMP

While currently in the low season special events are engaged in critical planning for the upcoming events season. This is currently focusing on the two high risk areas:

Events with overlaps – This is relevant from a network perspective. Events which take place in isolation create a predictable and manageable flow and disruption pattern. For the upcoming season we have the following days where there are multiple events taking place on the same day. A cross organisational working group has been established to address planning, communication and network management for each date:

- Saturday 2 November 2019 - Oceania triple header at Eden Park: Samoa v Fiji, Australia v Tonga, League Lions v NZ, Metallica concert (night 2) at Mt Smart Stadium; Big Boys Toys at ASB Showgrounds, Greenlane; Taste of Auckland at The Cloud, Queens Wharf; Sky City activation proposed to include the closure of Federal Street; Rugby World Cup Final (televised and expected to attract a large uptake to city centre to view from private premises); Scheduled Stage Opening – Westfield Newmarket
- Sunday 16 February 2020 - Lantern Festival in the Auckland Domain, Elton John at Mt Smart Stadium and a possible Blues Game at Eden Park.

Events that take place on weekdays

Due to a bus driver shortage and the recent changes in laws around driver conditions in combination with the pressures of school bus runs, we are currently at risk of not being able to supply buses for events that are scheduled on weekdays. Special Events are currently working with key providers and AT Metro around opportunities and solutions to address the following dates:

- Metallica Night 1 (Thursday, 31 October 2019) U2 Night 1 (Friday, 6 November 2019)
- Confidential Concert (Thursday 28th February 2020)
- Queen and Adam Lambert (Friday, 7 February 2020)
- Elton John Night 2 (Tuesday, 18 February 2020)
- Elton John Night 3 (Thursday, 20 February 2020)

The upcoming season will be the busiest on record for sporting and concert fixtures. There are 17 concerts scheduled compared to five last year.

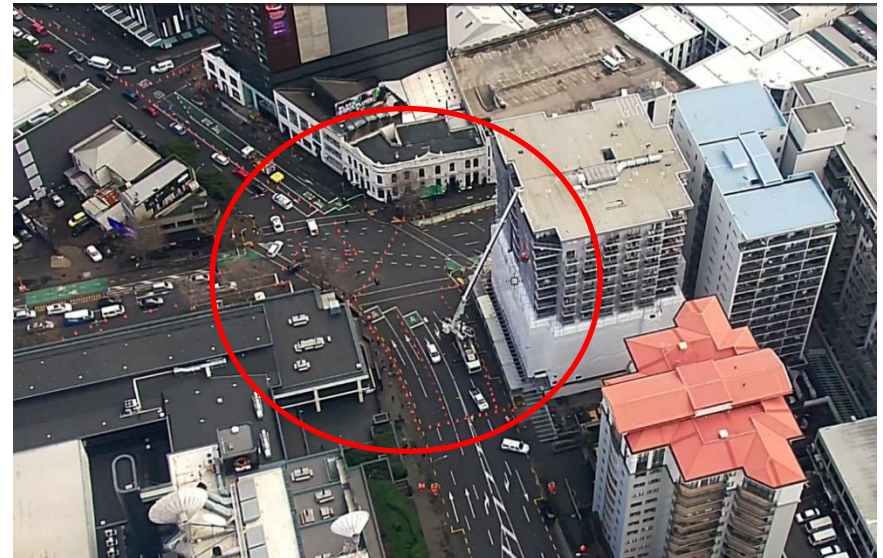
City Centre Network Operations

The City Centre Network Operations (CCNO) team continues to monitor the city centre network closely. Optimisation of Customs, Quay, Fanshawe, Nelson, Hobson, Wellesley and Victoria Street continues.

In July a major temporary traffic management change took place on Quay Street between Lower Hobson and Britomart Place for the Downtown Programme. All temporary traffic management was shifted to the southern side of Quay Street; this layout will be in place until early January 2020.

The Karangahape Road enhancements project commenced late July starting with section one, which extends from Symonds to Upper Queen Street. The northern side from Ponsonby Road to Howe Street commenced in August 2019.

The CCNO team supported ATOC Smales and AT Metro around the emergency closures for Victoria/Nelson Street intersection due to the unsafe construction site. The team worked together with the Project Manager to confirm the emergency closures and re-route plans.

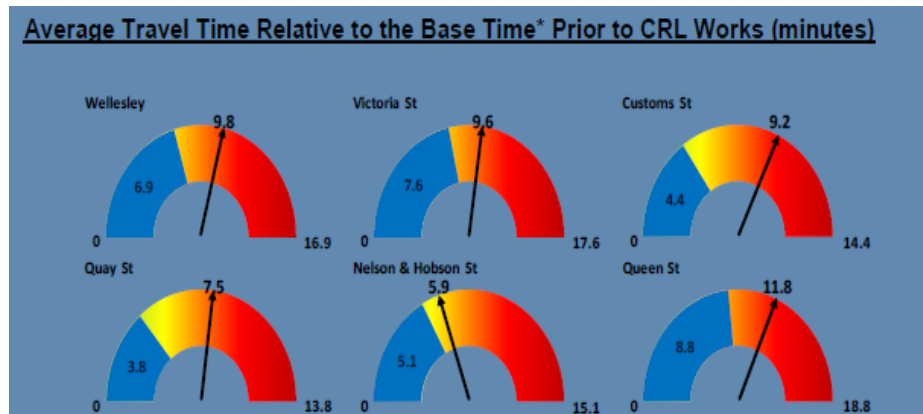


Travel Times within City Centre

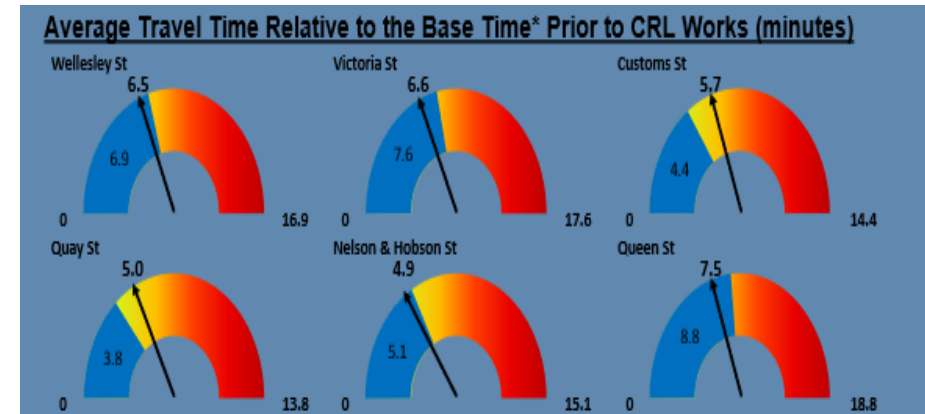
The average travel times (minutes) prior to CRL works for June 2019 are shown in the blue segment of the dials represented on the diagrams below. The maximum permissible in CRL consent conditions are shown to the right (red area), with the dial arrows representing the travel times reported. In comparison to June 2018 there is an increase in travel times on Quay and Customs Street. This is due to the major works on Quay Street commencing with some traffic re-routing to Customs Street.

** 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.*

June 2019

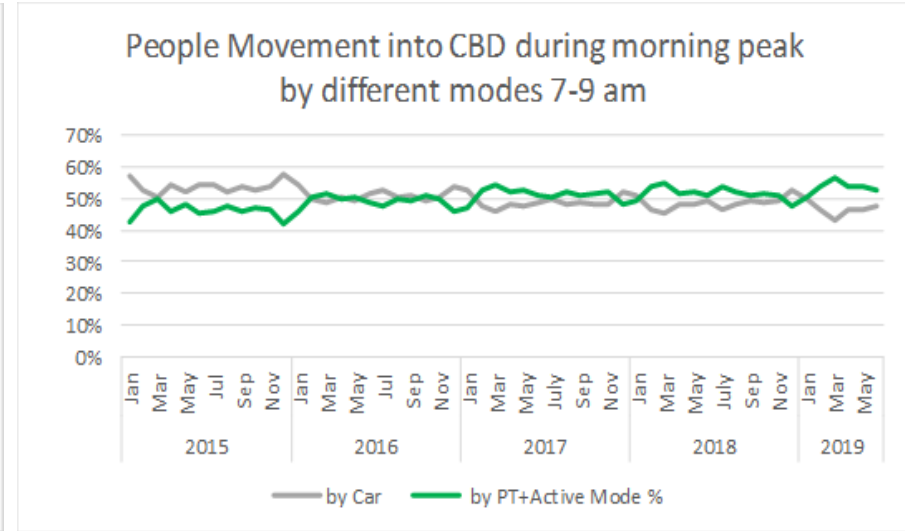
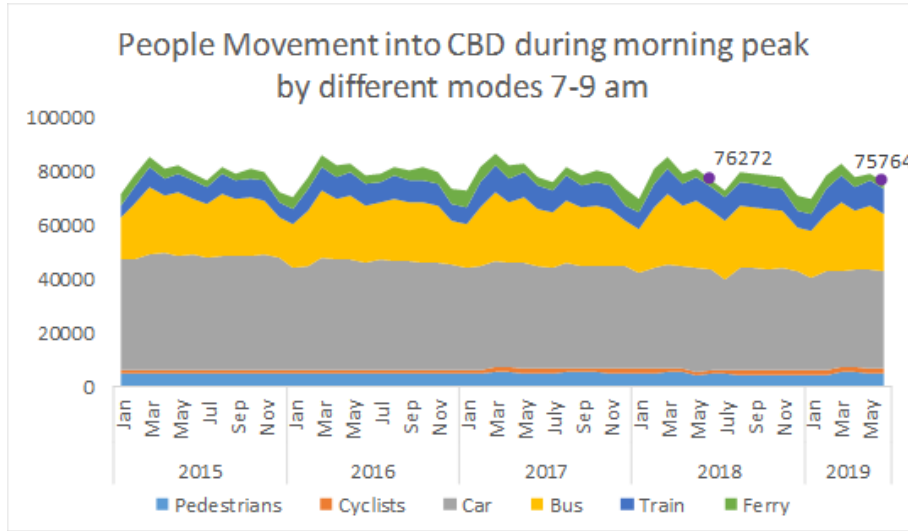


June 2018

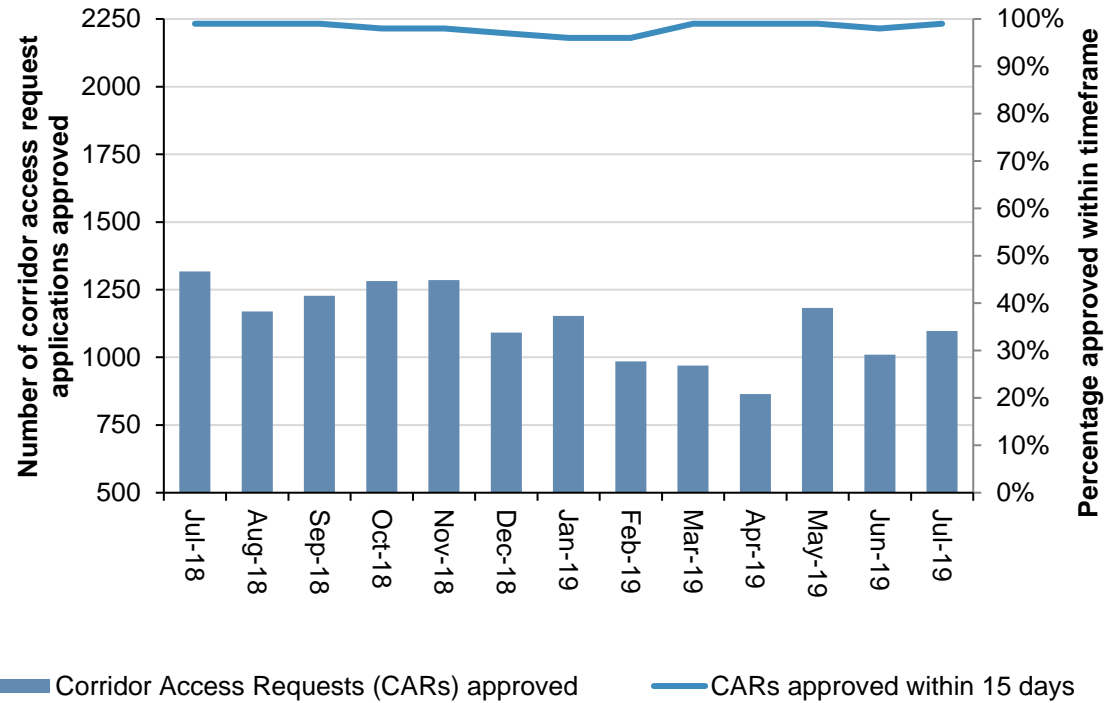


People Movement

It is estimated that on average **75,764** people travelled into the City Centre during the morning peak period (7-9am) in June. The number of people entering the city centre continues to be comparable to last year.



Corridor Access



1,098 Corridor Access Request (CAR) applications were approved during July 2019 compared with 1317 in July 2018.

This represents a change of 16.6% fewer approvals compared to same period last year.

92% of CAR applications were approved within 5 working days and 99% within 15 working days against KPI targets of 80% & 95% respectively.

Temporary Traffic Monitoring

KPI	Target	Actual
% TTM Satisfactory (Corrected)	>80%	66%
% TTM Low Risk	> 95%	97%
# Crashes		15 (June & July 2019)
Customer response rate (Priority 1 & 2)		Formal KPI data not yet available. All emergency cases responded same day.
TMP CoPTTM Compliant	> 95%	97% (indicative only as data set not clean)

Temporary Traffic Management Performance

Month	Total Inspects (Number of SCRs)	Corrected KP I% (Percentage Satisfactory)
Aug-18	~230	79%
Sep-18	~180	81%
Oct-18	~240	71%
Nov-18	~160	69%
Dec-18	~90	91%
Jan-19	~110	79%
Feb-19	~140	82%
Mar-19	~200	76%
Apr-19	~150	81%
May-19	~190	72%
Jun-19	~160	67.2%
Jul-19	~180	64%

There were 358 Site Condition Ratings (SCRs) completed across the network in June and July combined. Twenty-Seven Stop Work Orders (SWO) were issued. There were twelve worksites identified as being Dangerous. Comments on the results:

- A continued failure to implement / follow the approved Temporary Traffic Management plan contributed to a 23% failure rate (19% at AT sites).
- Ineffective site monitoring and documentation is the most significant issue which contributed to at least 27% failure rate (28% at AT Sites) of the overall poor results.
- Performance on the network after hours continues to show poor results in the subset of reviews undertaken.

Action Plans to improve:

- As reported in the last report, an initiative targeting the lowest performing TTM Contractors to drive improvement and where necessary impose sanctions is on-going. AT expects this to have a slight negative impact on the results in the immediate future as we target our audits to these contractors to drive home the correct outcomes and this is expected to improve performance over the longer term.
- Education continues encouraging better planning of works and worksites.

A plan to tackle Redundant TTM is underway to target organisations to find better ways to avoid and reduce this problem. This also involves the issuing of Notices of Non-Conformance to organisations that are found to be not following documented safe practices.

Planning and Consenting Update

Resource Management System Review

Central Government has announced its proposal to undertake a review of the resource management legislation. The Government wants the Resource Management Act, the primary legislation governing the use of land, water and air resources, to support a more productive, sustainable and inclusive economy. It also wants the Act to be easier for New Zealanders to understand and engage with.

This review is being approached in two stages. Stage One involves several specific changes to the Act through an amendment bill with the aim of making the Act less complex, providing more certainty on Resource Management Act issues and increasing opportunities for public participation. This bill is currently being drafted and will be introduced to Parliament later this year.

Stage Two is a comprehensive review to examine the broader changes needed to review environmental outcomes and enable better and timely urban development within environmental limits. This review will also consider the role that spatial planning can play in assisting with strategic decisions about resources and infrastructure over longer timeframes. It will include the ways that the Resource Management Act interacts with other key legislation such as the Climate Change Response Act, the Local Government Act 2002 and the Land Transport Management Act 2003. The review process will be led by a resource management review panel with skills across a range of relevant areas such as planning and local government. It will provide the Government with detailed policy proposals and indicative drafting of legislation for key provisions.

Auckland Transport will work closely with Auckland Council on the progress of these two stages.

Land Use Development Proposals

Auckland Transport has supported Auckland Council in several resource consent hearings, including a retirement village in St Heliers; a 71 unit integrated residential development at Cockle Bay; and, Te Arai Quarry expansion.

Structure Plans

Auckland Council's Planning Committee has now adopted the structure plans for Drury/Opaheke and Pukekohe/Paerata. Auckland Transport was part of the project teams for the development of these structure plans providing technical transport network planning inputs such as the Supporting Growth network information. Structure plans identify the preferred land use for Future Urban zoned land, that is, greenfield land, and the necessary supporting infrastructure. The report to the Planning Committee identified significant costs associated with the infrastructure required to enable and support development within the southern structure plan areas with limited funding currently available. The report further notes that the development of these areas will occur over the long term and will be sequenced in stages over the next thirty years as key infrastructure is provided. Plan changes will be required to provide for such development in the Auckland Unitary Plan.

Plan Changes

Auckland Transport has been working closely with Auckland Council to resolve Auckland Unitary Plan appeals on the Redhills Precinct largely relating to the location of arterial roads. A consent order has now been issued by the Environment Court. This has been a significant workstream for Auckland Transport seeking to ensure that the Supporting Growth network was appropriately identified in the precinct plan.

Auckland Transport reviewed submissions received by Waikato District Council on their Proposed Waikato District Plan, lodging further submissions to ensure consideration of cross boundary planning matters and consistent planning provisions with Auckland's Unitary Plan where possible and appropriate.

Lodged Applications in July 2019

- Two Resource Consents: Galway Street upgrade and Pier 2 Quay Street Pile Replacements

Targeted to be lodged within the next three months

- Six Resource Consents for: FN32 Church Road Footbridge, Piha Road and Seawall Road Improvements, New Lynn to Avondale Shared Path (Stages 1 and 2b), Herne Bay Walking and Cycling Improvements, Rodney Park and Rides: 80 Great North Road Warkworth and West Auckland Bridges Maintenance and Occupation.
- Two Notices of Requirement to alter a Designation: Colin Shaw Lane and Uxbridge Road Carpark
- s56 Heritage New Zealand Pouhere Taonga Act - Exploratory Authority – (AMETI Eastern Busway 2-3)
- s56 Heritage New Zealand Pouhere Taonga Act - Enabling Tree and Vegetation Alteration Consent (AMETI Eastern Busway 2-3)

Public Notifications and Hearings

- Quay Street Seawall upgrade (Ferry Building section) – Resource Consent notified on 24 July 2019 and closes 21 August 2019

Decisions/Approvals

- Dominion Road Verandas Modification – Resource Consent granted on 29 July 2019
- Matakana Link Road – AT decision on Notice of Requirement notified to Auckland Council on 17 July 2019

Environment Court Appeals

- Matakana Link Road – appeal on Resource Consents received on 27 June 2019

Land Acquisitions

- The FY2019/2020 Acquisition programme is 78 properties to be acquired at a forecast spend of \$61m
- The FY20 Q1 acquisition programme is 22 properties to be acquired at a forecast spend of \$10m
- July actuals were \$4.6m spend with the major acquisition being 57 Fairview Ave (Medallion Drive) at \$3.66m

AT Metro

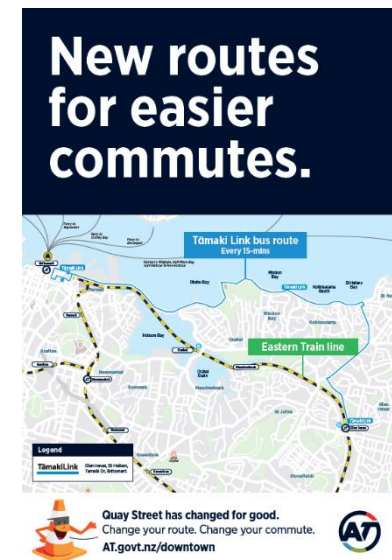
AT Local (the on-demand rideshare trial in Devonport) has delivered 23,200 rides since launch in November 2018, and now has 2,750 registered customers. In July, 4,247 rides were made, and average weekday ridership increased to 172 per day, up slightly on June (170), despite the impact of the July school holidays). In the first two weeks of August average weekday ridership increased sharply to now exceed the targeted 200 riders per day. Promotional activities continue to focus on acquiring and activating new customers.

Quay Street Traffic Reminder



The marketing and communications teams are currently running a campaign to raise awareness about traffic disruption in the Quay Street area. The objective of the campaign is to remind motorists that Quay Street is now permanently reduced to two-lanes and should no longer be used as a thoroughfare. The campaign advises people to consider their options; to use alternative routes through the area, to take the bus, train, or cycle into the city.

The campaign is specifically targeted at residents in the Eastern Bays area. There are many good public transport services from the Bays, including the new Tamaki Link bus and the Eastern Line train through Glen Innes, Meadowbank and Orakei. The campaign uses radio advertising, adshells and gym signs in the lower city centre, bus backs (Tamaki Link) dairy posters, online video, targeted Facebook posts and a flyer mail-drop to residents in the Eastern Suburbs. The campaign runs into September.



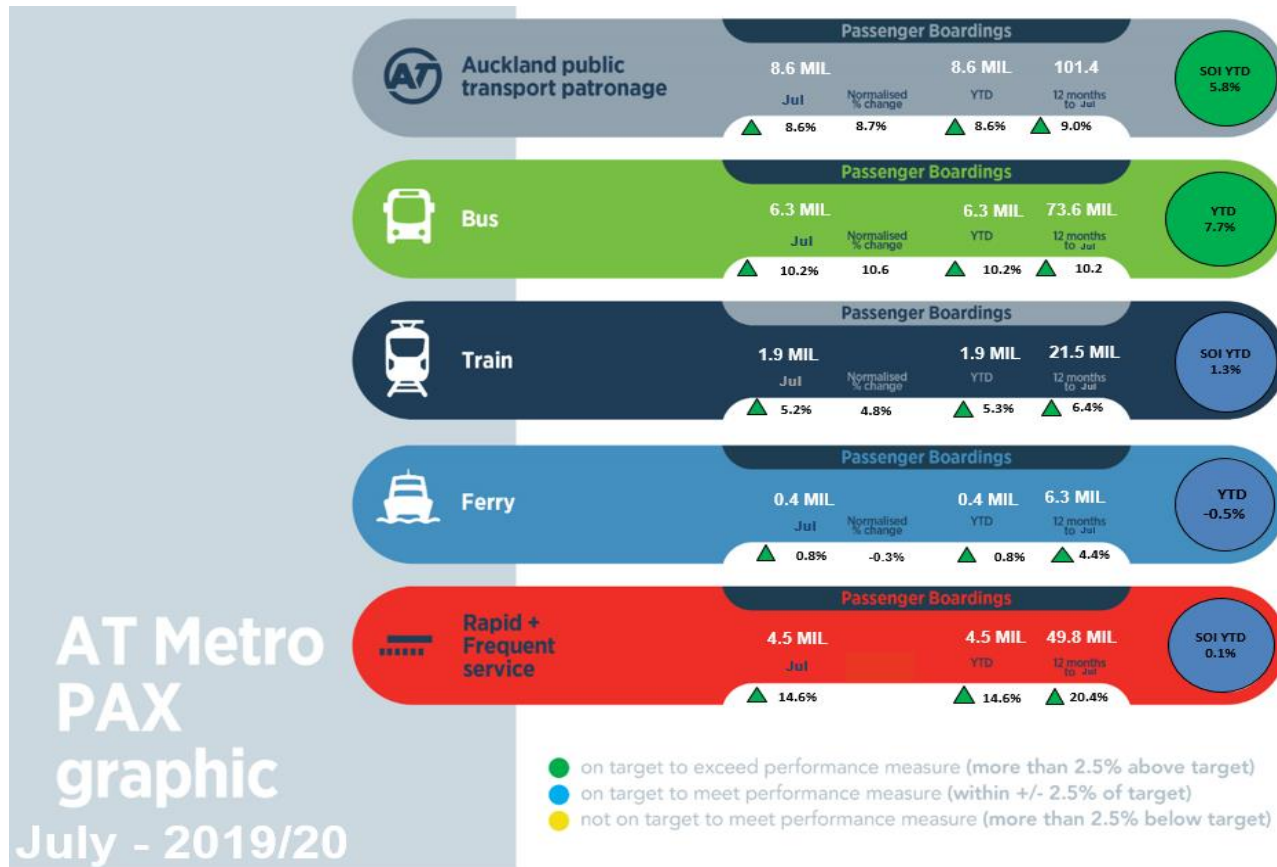
Bus Lanes Video



A video has been produced to educate motorists on how to use, and not use, Bus Lanes. With CCTV monitoring now being used extensively in bus lanes all over Auckland there is now a greater likelihood that motorists will get caught illegally using bus lanes. This can result in a \$150 infringement fee. The video explains when motorists can enter bus lanes and how to identify bus-only lanes from other forms of Special Vehicle Lanes. The video will be pushed-out to Aucklanders via YouTube and Facebook. A 30" cutdown video has been produced for regular use on social media.

View: https://www.youtube.com/watch?v=kZ3V_sIXiI0

AT Metro Patronage Performance –12 months to July 2019



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

Patronage performance remains strong since the new networks for Central (July 2018) and North (September 2018).

- **Bus** – continues a strong growth +9.9% 12-months to July 2019. The two factors mentioned above are strong contributors to this performance. Current bus patronage +76.0M for this financial year.
- **Train** – has steady growth of +6.4% 12-months to July 2019 in line with the timetable change in August.

Ferry – has steady growth of +4.4% 12-months to July 2019.

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

Overall, for the 12 months to July 2019 Auckland public transport patronage totalled **101.4**million passenger boarding's, this represents an increase of **+9.0%** on the previous year and +8.6% YTD.

July monthly patronage was **8.6 million**, an increase of **+8.6% on July 2018** and +5.8% above SOI target (YTD +5.8%). July normalised adjustment ~ +8.7% allowing for special event patronage, with one more business day & school term day, one less weekend and four less tertiary term days.

- **Bus services** totalled **73.6 million** passenger boardings for the 12-months to July 2019, an increase +10.2% on the previous year. Patronage for July 2019 was 6.2 million, an increase of +10.2% on July 2018 and +7.7% above target (YTD +7.7%). July normalised adjustment ~ +10.6% accounting for special event patronage, with one more business day & school term day, one less weekend and four less tertiary term days.
- **Train services** totalled **21.2 million** passenger boardings for the 12-months to July 2019, an increase of +6.4% on the previous year. Patronage for July 2019 was 1.9 million, an increase of +5.2% on July 2018 and +1.3% above SOI target (YTD +1.3%). July normalised adjustment ~+4.8% accounting for special event patronage, with one more business day & school term day, one less weekend and four less tertiary term days.
- **Ferry services** totalled **6.3 million** passenger boardings for the 12-months to July 2019, an increase of +4.4% on the previous year. Patronage for July 2019 was 0.44 million, an increase of +0.8% on July 2018 and -0.5% below target (YTD -0.5%). July normalised adjustment ~-0.3% accounting for one more business day & school term day, one less weekend and four less tertiary term days.
- **Rapid and Frequent services** totalled **49.8 million** passenger boardings for the 12-months to July 2019, an increase of +20.4% on the previous year. Patronage for July 2019 was 4.5 million, an increase of +14.6% on July 2018 and +0.1% above SOI target (YTD +0.1%).

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

	July - 2019/20									
	Actual v SOI									
	Month				YTD				SOI / Target 2019/20	Projected Forecast 2019/20
	Actual	% Change	SOI / Target	% Variance	Actual	% Change Prev Year	SOI / Target	% Variance		
1. Bus Total:	6,304,963	↑ 10.2%	5,855,000	↑ 7.7%	6,304,963	↑ 10.2%	5,855,000	↑ 7.7%	74,860,000	76,000,000
2. Train (Rapid) Total:	1,855,986	↑ 5.2%	1,833,000	↑ 1.3%	1,855,986	↑ 5.3%	1,833,000	↑ 1.3%	22,300,000	22,500,000
3. Ferry (Connector Local) Total:	439,939	↑ 0.8%	442,000	↓ -0.5%	439,939	↑ 0.8%	442,000	↓ -0.5%	6,440,000	6,440,000
Total Patronage	8,600,888	↑ 8.6%	8,130,000	↑ 5.8%	8,600,888	↑ 8.6%	8,130,000	↑ 5.8%	103,600,000	104,940,000
Rapid and Frequent	4,504,855	↑ 14.6%	4,500,000	↑ 0.1%	4,504,855	↑ 14.6%	4,500,000	↑ 0.1%	59,612,288	60,000,000

	July - 2019/20											
	Month Patronage					12 Month Patronage				YTD (from July)		
	This Year	Previous Year	# Change	% Change	Normalised % Change	Patronage	% Change Prev Month	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	6,241,058	5,648,262	592,796	10.5%	11.0%	72,340,636	0.8%	6,524,760	9.9%	6,241,058	592,796	10.5%
- Busway (Rapid) Bus	703,269	496,662	206,607	41.6%		7,380,660	2.9%	1,855,747	33.6%	703,269	206,607	41.6%
- Frequent Bus	1,943,136	1,671,375	271,761	16.3%		20,906,398	1.3%	5,288,013	33.9%	1,943,136	271,761	16.3%
- Connector Local Targeted Bus	3,594,653	3,480,225	114,428	3.3%		44,053,578	0.3%	-619,000	-1.4%	3,594,653	114,428	3.3%
2. Train (Rapid) Total:	1,855,986	1,762,538	93,448	5.3%	4.9%	21,189,882	0.4%	1,267,627	6.4%	1,855,986	93,835	5.3%
- Western	637,693	596,470	41,223	6.9%		7,271,599	0.6%	366,313	5.3%	637,693	41,354	6.9%
- Eastern	544,095	521,176	22,919	4.4%		6,242,603	0.4%	497,231	8.7%	544,095	23,033	4.4%
- Onehunga	101,042	97,825	3,217	3.3%		1,139,463	0.3%	36,520	3.3%	101,042	3,238	3.3%
- Southern	528,956	505,947	23,010	4.5%		6,015,360	0.4%	262,872	4.6%	528,956	23,121	4.6%
- Pukekohe	44,200	41,120	3,080	7.5%		520,857	0.6%	104,691	25.2%	44,200	3,089	7.5%
3. Ferry (Frequent & Connector Local) Total:	130,996	121,394	9,602	7.9%	3.9%	1,500,773	0.6%	122,028	8.9%	130,996	9,602	7.9%
- Contract	130,996	121,394	9,602	7.9%		1,500,773	0.6%	122,028	8.9%	130,996	9,602	7.9%
Patronage (Excl Exempt Serv/Spl Evts)	8,228,040	7,532,194	695,846	9.2%	9.4%	95,031,291	0.7%	7,914,415	9.1%	8,228,040	696,233	9.2%
Exempt Services	372,848	387,229	-14,381	-3.7%		5,724,366	-0.3%	153,177	2.7%	372,848	-14,381	-3.7%
Special Events	0	1,247	-1,247	-100.0%		673,356	-0.2%	270,298	67.1%	0	-1,247	-100.0%
Total Patronage (Exempt Serv/Spl Evts)	372,848	388,476	-15,628	-4.0%		6,397,722	-0.2%	423,475	7.1%	372,848	-15,628	-4.0%
Rapid & Frequent	4,504,855	3,931,822	573,033	14.6%		49,792,650	1.2%	8,453,680	20.4%	4,504,855	573,420	14.6%
Connector Local Targeted	4,096,033	3,988,848	107,185	2.7%		51,636,362	0.2%	-115,790	-0.2%	4,096,033	107,185	2.7%
Total Patronage	8,600,888	7,920,670	680,218	8.6%		101,429,013	0.7%	8,337,890	9.0%	8,600,888	680,605	8.6%
Bus	6,304,963	5,720,354	584,609	10.2%	10.6%	73,632,552	0.8%	6,786,411	10.2%	6,304,963	584,609	10.2%
Rail	1,855,986	1,763,785	92,201	5.2%	4.8%	21,481,953	0.4%	1,286,281	6.4%	1,855,986	92,588	5.3%
Ferry	439,939	436,531	3,408	0.8%	-0.3%	6,314,508	0.1%	265,198	4.4%	439,939	3,408	0.8%
Total Patronage	8,600,888	7,920,670	680,218	8.6%	8.7%	101,429,013	0.7%	8,337,890	9.0%	8,600,888	680,605	8.6%

Note 1:- Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

Note 2:- 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.

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

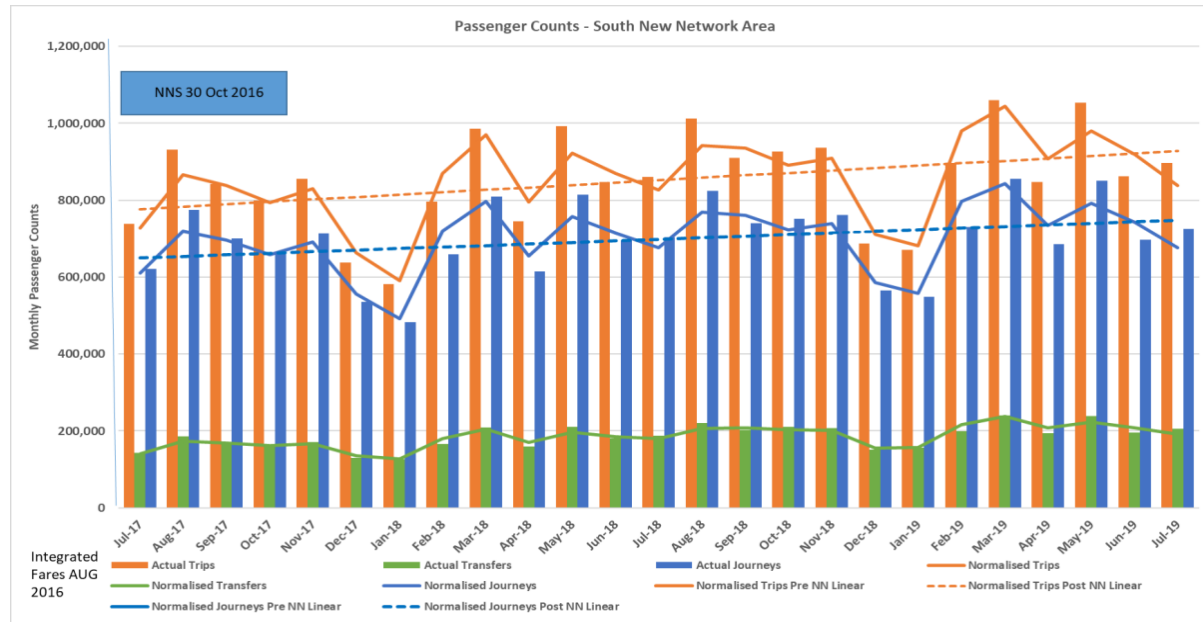
	July - 2019/20																	
	Trip Month					Journey Month					Trip 12 Months				Journey 12 Months			
	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year
1. Bus Total:	6,241,058	5,648,262	592,796	10.5%	11.0%	5,124,272	4,783,582	340,690	7.1%	7.2%	72,340,636	0.8%	6,524,760	9.9%	60,031,988	0.6%	3,640,566	6.5%
- Busway (Rapid) Bus	703,269	496,662	206,607	41.6%		603,744	440,875	162,869	36.9%		7,380,660	2.9%	1,855,747	33.6%	6,376,570	2.6%	1,460,235	29.7%
- Frequent Bus	1,943,136	1,671,375	271,761	16.3%		1,598,322	1,389,504	208,818	15.0%		20,906,398	1.3%	5,288,013	33.9%	17,270,748	1.2%	4,290,958	33.1%
- Connector Local Targeted Bus	3,594,653	3,480,225	114,428	3.3%		2,922,206	2,953,203	-30,997	-1.0%		44,053,578	0.3%	-619,000	-1.4%	36,384,671	-0.1%	-2,110,626	-5.5%
2. Train (Rapid) Total:	1,855,986	1,762,538	93,448	5.3%	4.9%	1,562,654	1,492,599	70,055	4.7%	4.2%	21,189,882	0.4%	1,267,627	6.4%	17,819,538	-0.2%	772,296	4.5%
- Western	637,693	596,470	41,223	6.9%		543,500	509,646	33,854	6.6%		7,271,599	0.6%	366,313	5.3%	6,191,238	0.0%	241,989	4.1%
- Eastern	544,095	521,176	22,919	4.4%		447,150	432,458	14,692	3.4%		6,242,603	0.4%	497,231	8.7%	5,121,764	-0.3%	289,189	6.0%
- Onehunga	101,042	97,825	3,217	3.3%		83,991	81,681	2,310	2.8%		1,139,463	0.3%	36,520	3.3%	947,505	-0.3%	16,734	1.8%
- Southern	528,956	505,947	23,010	4.5%		448,426	432,029	16,397	3.8%		6,015,360	0.4%	262,872	4.6%	5,094,001	-0.3%	133,971	2.7%
- Pukekohe	44,200	41,120	3,080	7.5%		39,586	36,784	2,801	7.6%		520,857	0.6%	104,691	25.2%	465,030	0.0%	90,413	24.1%
3. Ferry (Frequent & Connector Local) Total:	130,996	121,394	9,602	7.9%	3.9%	130,996	121,394	9,602	7.9%	3.9%	1,500,773	0.6%	122,028	8.9%	1,500,773	0.6%	122,028	8.9%
- Contract *	130,996	121,394	9,602	7.9%		130,996	121,394	9,602	7.9%		1,500,773	0.6%	122,028	8.9%	1,500,773	0.6%	122,028	8.9%
Total Patronage	8,228,040	7,532,194	695,846	9.2%	9.4%	6,817,922	6,397,575	420,347	6.6%	6.5%	95,031,291	0.7%	7,914,415	9.1%	79,352,299	0.4%	4,534,891	6.1%
Exempt Services *	372,848	387,229	-14,381	-3.7%		372,848	387,229	-14,381	-3.7%		5,724,366	-0.3%	153,177	2.7%	5,724,366	-0.3%	153,178	2.7%
Special Events	0	1,247	-1,247	-100.0%		0	1,247	-1,247	-100.0%		673,356	0.0%	270,298	67.1%	673,356	0.0%	270,298	67.1%
Total Patronage (Exmpt Serv/Spl Evt)	372,848	388,476	-15,628	-4.0%		372,848	388,476	-15,628	-4.0%		6,397,722	-0.2%	423,475	7.1%	6,397,722	-0.2%	423,476	7.1%
Rapid & Frequent	4,504,855	3,931,822	573,033	14.6%		3,767,184	3,324,225	442,958	13.3%		49,792,650	1.2%	8,453,680	20.4%	41,782,566	0.8%	6,565,782	18.6%
Connector Local Targeted	4,096,033	3,988,848	107,185	2.7%		3,423,586	3,461,826	-38,239	-1.1%		51,636,362	0.2%	-115,790	-0.2%	43,967,455	-0.1%	-1,607,415	-3.5%
Total Patronage	8,600,888	7,920,670	680,218	8.6%		7,190,770	6,786,051	404,719	6.0%		101,429,013	0.7%	8,337,890	9.0%	85,750,021	0.4%	4,958,367	6.1%
Bus	6,304,963	5,720,354	584,609	10.2%	10.6%	5,188,177	4,855,674	332,503	6.8%	7.2%	73,632,552	0.8%	6,786,411	10.2%	61,323,904	0.5%	3,902,218	6.8%
Rail	1,855,986	1,763,785	92,201	5.2%	4.8%	1,562,654	1,493,846	68,808	4.6%	4.2%	21,481,953	0.4%	1,286,281	6.4%	18,111,609	-0.2%	790,950	4.6%
Ferry	439,939	436,531	3,408	0.8%	-0.3%	439,939	436,531	3,408	0.8%	-0.3%	6,314,508	0.1%	265,198	4.4%	6,314,508	0.1%	265,198	4.4%
Total Patronage	8,600,888	7,920,670	680,218	8.6%	8.7%	7,190,770	6,786,051	404,719	6.0%	-6.8%	101,429,013	0.7%	8,337,890	9.0%	85,750,021	0.4%	4,958,367	6.1%

NB 1:- Integrated Fare started 14 August 2016. For 12 month rolling and YTD 1 July to 13 August used trip data to back fill for no journey data.
 NB 2:- Ferry trip & journey patronage is the same as ferry is not currently included in the integrated fare package.
 NB 3:- Normalised % - Change is done at the mode level, as special events is not available at lower service layers.
 NB 4:- 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. The 12 month journey of 85.7m represents the equivalent total boarding's as at February 2017.

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 July 2019:

- Customer journeys have increased by +7.0% to 8.7 million.
- Customer trips have increased by +9.0% to 10.7 million.

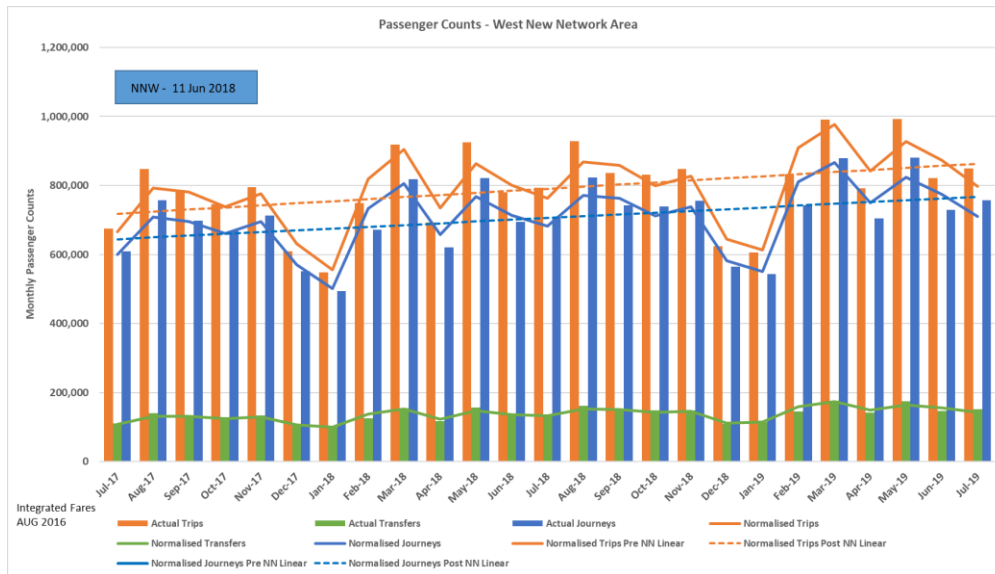
Normalised year on year growth in the South New Network area for July 2019:

- Customer journeys have increased by +911 (+0%) to 0.70 million.
- Customer trips have increased by +11,300 (+1%) to 0.89 million.
- Customer Transfers within the South have increased by +11,350 (+1%) to +0.20 million.

This compares to the whole of network base 12-months to July of journeys 80.5 million (growth +6.0%), trips 94.8 million (growth+9.1%).

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 July 2019:

- Customer journeys have increased by +7.9% to 8.9 million.
- Customer trips have increased by +8.3% to 9.9 million.

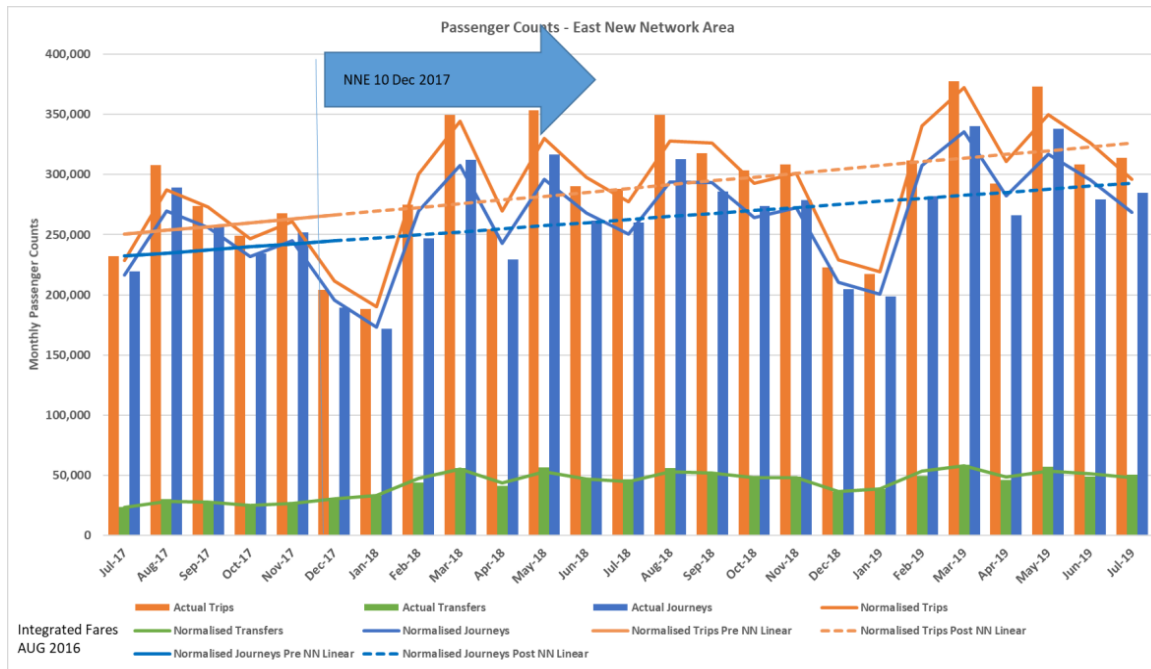
Normalised year on year growth in the West New Network area for July 2019:

- Customer journeys have increased by +29,247 (+4%) to 0.76 million.
- Customer trips have increased by +33,389 (+4%) to 0.85 million.
- Transfers within the West have increased by +10,734 (4%) to 0.15 million.

This compares to the whole of network base 12-months to July of journeys 80.5 million (growth +6.0%), trips 94.8 million (growth+9.1%).

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 July 2019:

- Customer journeys have increased by +10.8% to 3.3 million.
- Customer trips have increased by +12.0% to 3.7 million.

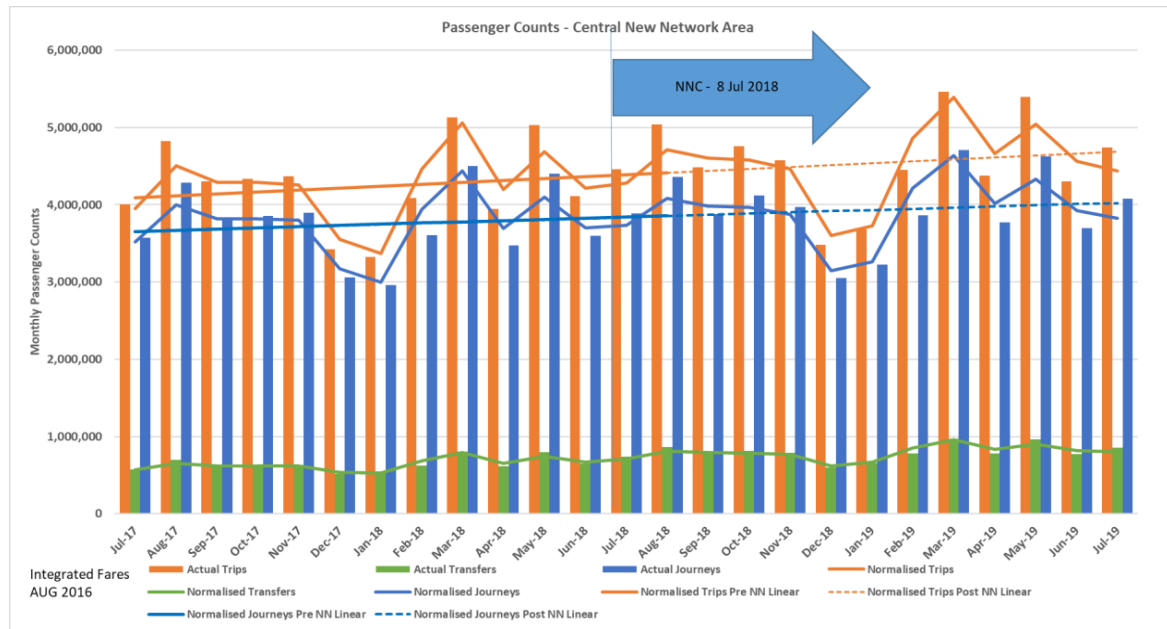
Normalised year on year growth in the East New Network area for July 2019:

- Customer journeys have increased by +18,081 (+7%) to 0.29 million.
- Customer trips have increased by +18,737 (+7%) to 0.31 million.
- Transfers within the East have increased by +2,935 (9%) to 0.05 million.

This compares to the whole of network base 12-months to July of journeys 80.5 million (growth +6.0%), trips 94.8 million (growth+9.1%).

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 July 2019:

- Customer journeys have increased by +4.4% to 47.3 million.
- Customer trips have increased by +6.6% to 54.7 million.

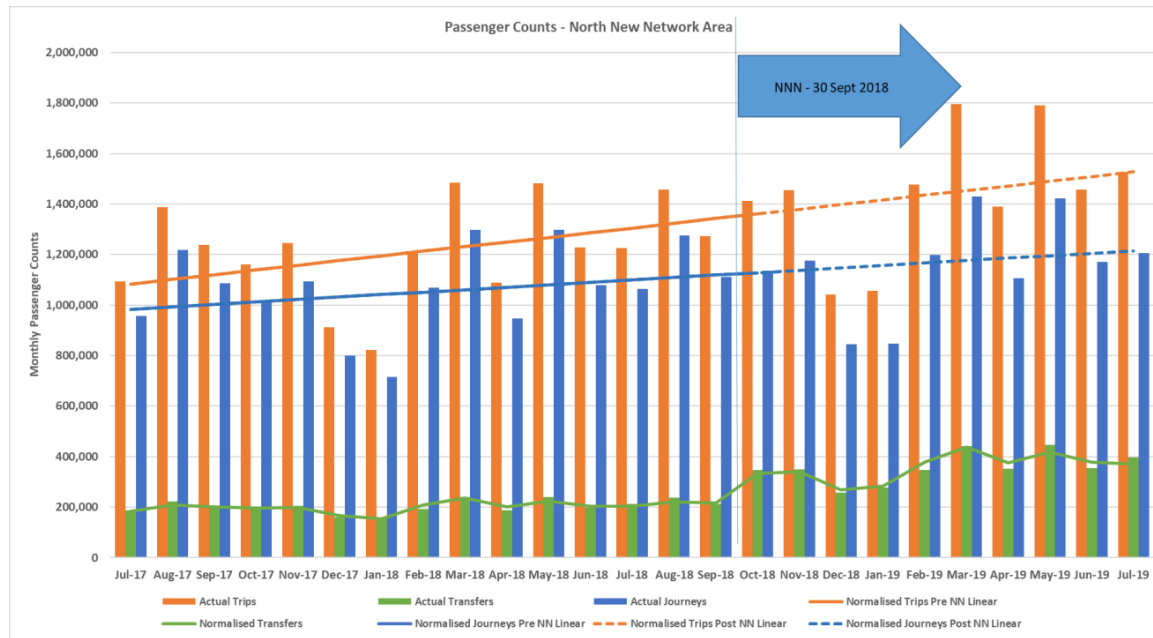
Normalised year on year growth in the Central New Network area for July 2019:

- Passenger journeys have increased by +92,002 (+2%) to 4.1 million.
- Customer trips have increased by +157,515 (+4%) to 4.7 million.
- Transfers within the Central have increased by +86,394 (12%) to 0.85 million.

This compares to the whole of network base 12-months to July of journeys 80.5 million (growth +6.0%), trips 94.8 million (growth+9.1%)

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 North New Network area the 12-months to July 2019:

- Customer journeys have increased by +9.8% to 13.9 million.
- Customer trips have increased by +18.3% to 17.1 million.

Normalised year on year growth in the North New Network area for July 2019:

- Passenger journeys have increased by +106,872 (+10%) to 1.2 million.
- Customer trips have increased by +251,745 (+21%) to 1.5 million.
- Transfers within North have increased by +167,435 (82%) 0.39 million.

This compares to the whole of network base 12-months to July of journeys 80.5 million (growth +6.0%), trips 94.8 million (growth+9.1%).

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:

- 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. Public announcement 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.
- Go-live planned for 13 October 2019.

Ferry Procurement:

- Phase 2 of the Ferry Future Strategy is progressing, which will inform a strategic approach to ferry procurement.
- 4-year current extensions/variations have now been finalised with ferry operators.
- The Ferry Procurement Strategy is being developed in conjunction with the draft Operating Model.
- Resource is being sought to progress the ferry procurement project.

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.
- Rail franchise procurement update paper prepared for the 30 July 2019 Finance Capital and Risk Committee meetings.

Bus Services Procurement:

- Negotiations have commenced to introduce e-buses on City Link and Airport to Puhinui services.

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.

- Draft annual fare review for 2020 is being developed.
- Negotiations are underway with exempt service ferry operator for inclusion of Devonport and Waiheke in the integrated ferry fare project.

Services:

Train Services:

- The 2019 train timetable has been approved at the KiwiRail timetable committee, and will be introduced on 17 November 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. NB: 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:

- A transition period of 12 months from 6 May 2019 to implement Employment Relations Amendment Act 2019 (ERA) revised rest and meal breaks for staff allowed bus operators to apply maximum flexibility until schedules can be fully reviewed. This work has been completed and transitional driver duties have been implemented by all bus operators with minimum service disruptions.
- A Low Emission Bus Forum was held on 23 July with Auckland bus operators, international e-bus and charging infrastructure suppliers and technology providers along with key external stakeholders to initiate collaboration, innovation in funding e-bus charging and batteries, and effective implementation of electric bus fleets. A Low Emission Bus Working Group was established to remove barriers to earlier adoption of zero emission buses.
- The Link services have been reviewed to improve punctuality and travel times and reduce the wait times currently experienced by customers at Victoria Park on the Inner and Outer buses. The service changes will go live from 13 October 2019.
- Value for Money (VFM) service changes in South Auckland are being implemented from 18 August 2019 removing poor performing trips on some routes to re-deploy resources elsewhere on the network.
- A bus service is being reinstated on Williamson Ave with route 134 servicing the area from 18 August 2019 to meet the needs of the local community.

- More VFM changes and other minor timetable adjustments are planned for South and East Auckland from 22 September. Parts of Central, West and North Auckland will have some VFM and timetable adjustments from 13 October.

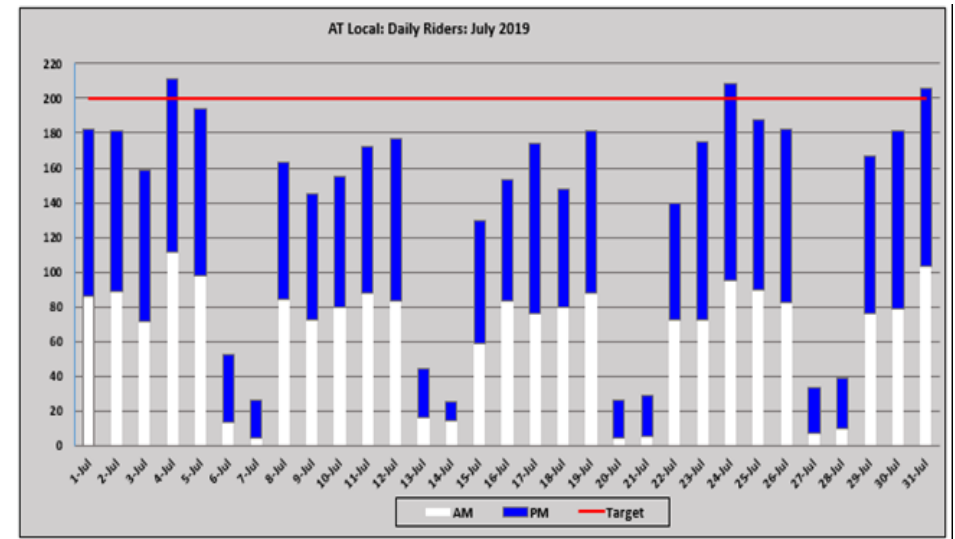
On-Demand Services:

AT Local: On-demand Roadmap

The development of an on-demand services roadmap by WSP-OPUS is nearing completion. This roadmap will identify a tactical plan to implement on-demand service offerings in Auckland. It is expected to report back in Q3 FY 2019/2020. 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”).



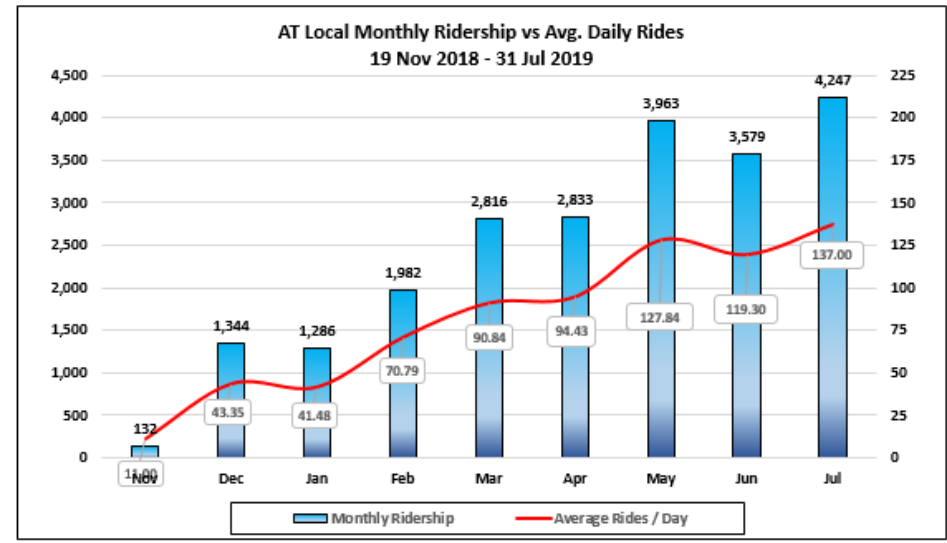
Update July 2019

AT Local has delivered almost 23,200 rides between launch in November 2018 and July month end, with over 2,750 customers signed up in that time.

Total ridership increased in July to 4,247 rides, in part due to 23 working days in the month. This compares to 3,963 rides in May, which also had 23 working days, representing an increase of 284 rides (+7.2%) on a like-for-like basis.

1,105 rides were delivered in the week of 1 July but ridership then dropped during the two week school holiday period (881, 841), before rising back to 968 in the first week of Term 3.

Promotional activities remain focused on customer acquisition but with increased emphasis on translating this into ridership.

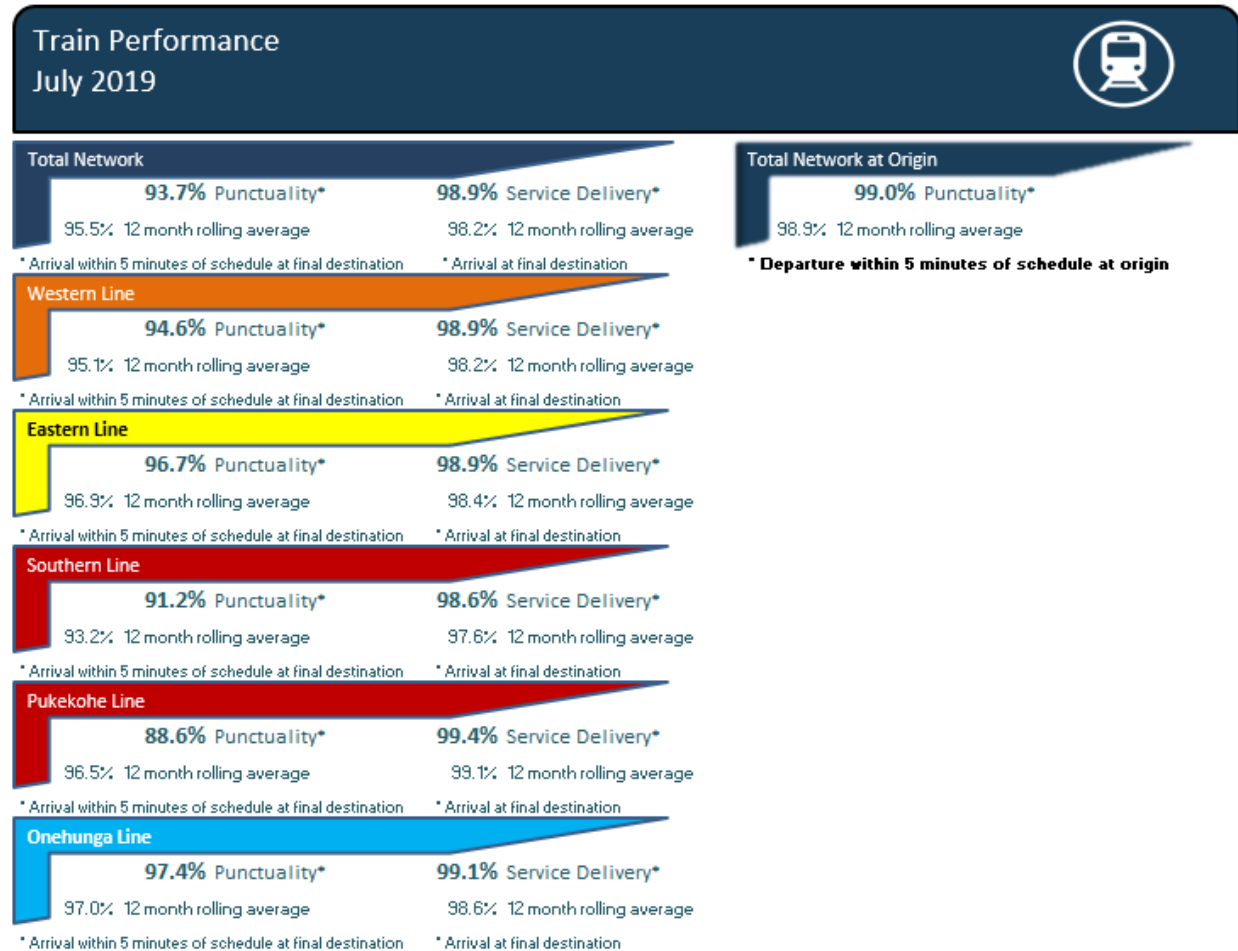


On-Time Performance



TRAIN

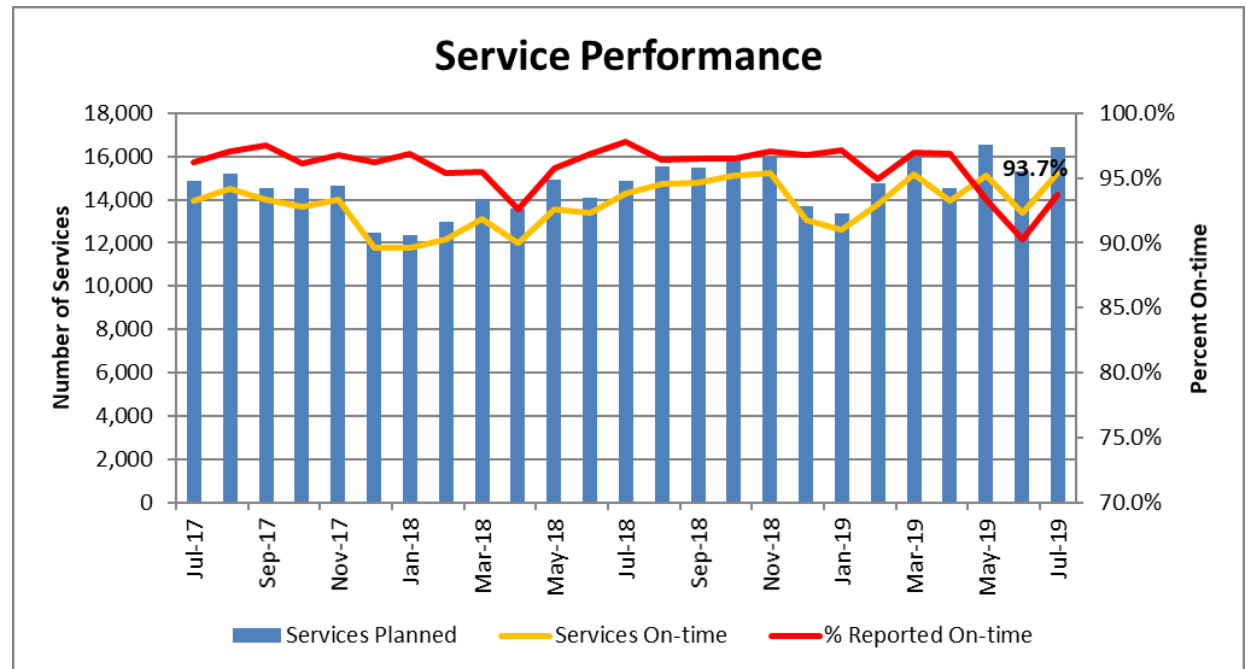
Train Key Performance Indicators (KPIs) in July 2019 were for punctuality at destination of 93.7% (target 96%) and for reliability at final destination 98.9% (target 98%), and right time departures 84.4% (target 86%) for services departing origin station within 1 minute of scheduled departure time.



Major incidents that affected July 2019 Train service performance:

- Faults with the EMU traction systems on 1 July, led to the cancellation of 32 Metro train services.
- A Bridge strike at New North Rd. Morningside on 19 July, led to the cancellation of 24 Metro train services.
- A suicidal person at Middlemore on 8 July, led to the cancellation of 9 Metro train services.

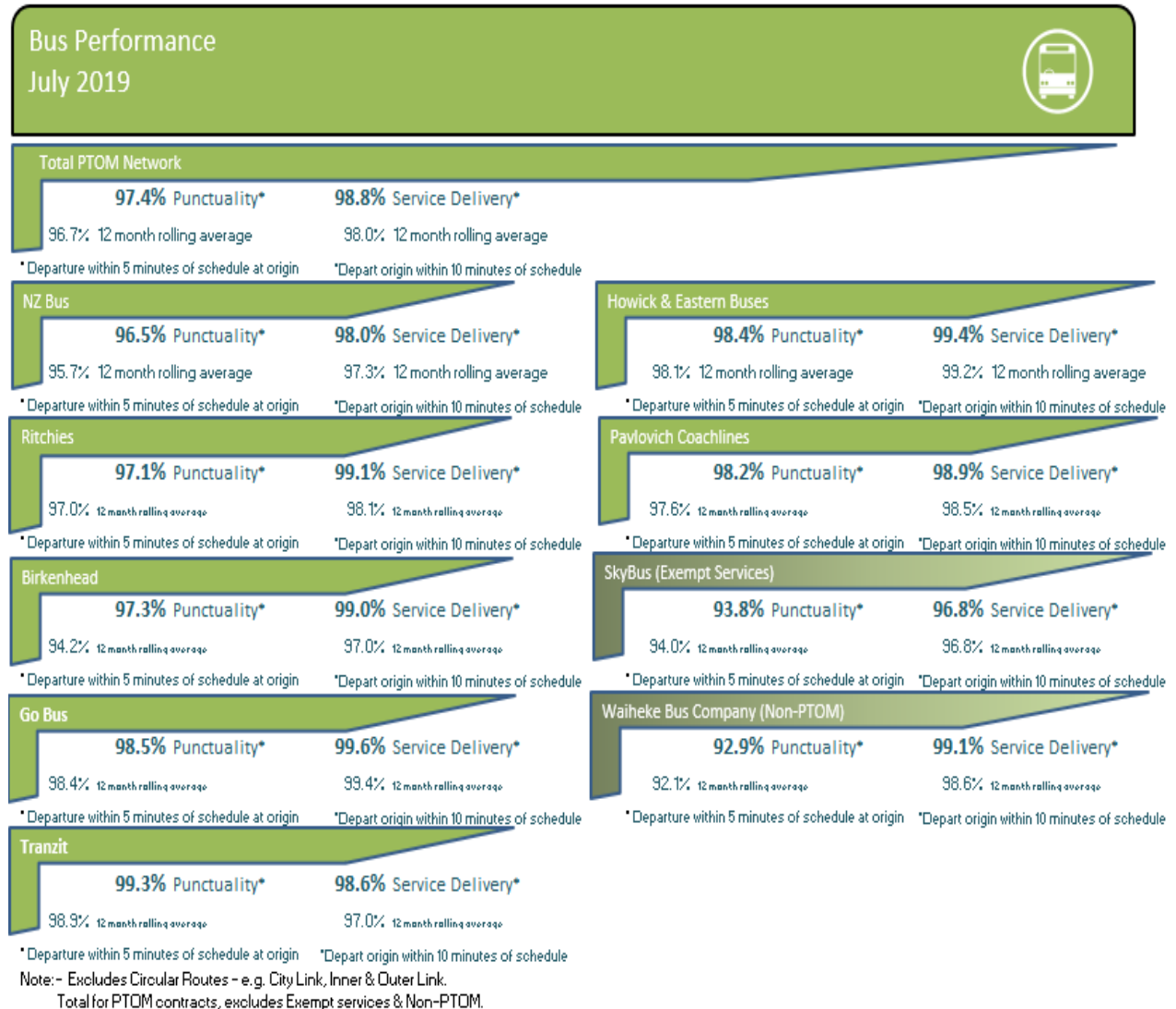
A total of 177 Train services, or 1% of planned services, were cancelled throughout July.



BUS

Bus Services' Key Performance Indicators (KPIs) in July 2019 were above target for punctuality and service delivery. Punctuality at first stop was at 97.4% (target 95%), and reliability of service delivery measured at the start of trips was at 98.8% (target 98%). The new Rest and Meal Break Rule under Employment Relations Act Amendment (ERAA) has been implemented and maintained. Only 0.02% of all trips have been cancelled due to ERAA. These trips will be reviewed when other service changes will be implemented in the next few months.

All bus operators under Public Transport Operator Model (PTOM) contracts had improved reliability performance on prior months and had very good KPI results in July. Birkenhead operations have benefited from the transition to Ritchies' management achieving their best performance since transition to new contracts in September 2018.



FERRY

Ferry Services' Key Performance Indicators (KPIs) in July have punctuality at first stop achieved at 93.1% (Target 95%) and reliability at start achieved at 97.0% (Target 99.95%).

Fullers360 Inner Harbour services continue to be affected by operational challenges, vessel reliability, and delays on other routes which resulted in congestion on the harbour and at the Downtown Ferry Terminal.

Weather conditions had a significant impact on services during the month with dense fog impacting on service punctuality on at least 5 days during the month. Strong winds disrupted Outer Harbour sailings on 2 days during the month.

A total of 45 services were cancelled during the month, with Stanley Bay worse affected due to vessel breakdown within the wider Fullers360 fleet. Gulf Harbour, Half Moon Bay and Pine Harbour services were also affected by rough marine conditions in the month and fog.

