

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Corporate

Finance

The AT Annual Report was published on 27 September following final reporting of Auckland Council group results to the NZX.

Regional Land Transport Plan Funding

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

- North Shore Rapid Transit Network (Additional Waitemata Harbour Connections) - Programme Business Case – This activity has been approved for \$0.87 million
- Emergency Works - Rural South Auckland 24 December 2018 Storm Event (Implementation) – This activity has been approved for \$1.16 million

Asset Management Plans

The development of the 2021 Asset Management Plans has commenced, and drafts of these plans are scheduled for completion by June 2020. A number of AMP workshops with key stakeholders have also been planned in connection with this AMP development programme to share information and four of these workshops have already been completed.

An overarching “business case” based AMP will also be completed to present AT’s funding case to NZTA for operation, maintenance and capital renewal needs.

Procurement

There were 12 tenders published in the current reporting period (10/08/2019 to 20/09/2019) with an estimated value of \$71.9 million. Three tenders had an estimated value of over \$2 million.

Tender	Type
Matakana Link Road (MLR) Stage 1 Construction – Project for 1.35km of new road in Warkworth to provide an east/west connection between State Highway 1 (to the east) and Matakana Road (to the west), as well as facilitating planned future growth.	RFT
Medallion Drive Link Construction – Improvement project increasing connectivity and safety in the Albany area by providing a connection between Fairview Avenue and Oteha Valley Road.	RFT
Manurewa Residential Speed Management – Aim is to reduce vehicle speed by installing a combination of around 134 speed-calming measures. Includes raised table crossings: Swedish-style speed tables; speed humps; entry treatments in the form of red coloured surfacing and roundabout upgrades.	RFT

There were 268 contracts created in the current reporting period (10/08/2019 to 20/09/2019) with a total award value of \$107.5 million. Six contracts had a value of over \$2 million.

Contract	Supplier
Street Light Maintenance, Renewals & Capital Work (North) – Contract for street light maintenance and renewals, and the replacement of existing lamps with LED luminaries (North Tranche).	Electrix Ltd
Street Light Maintenance, Renewals & Capital Work (South) – Contract for street light maintenance and renewals, and the replacement of existing lamps with LED luminaries (South Tranche).	Downer New Zealand Ltd
CRL Maintenance Mobilisation Contract – Contract as part of the overall City Rail Link (CRL) contracts package for maintenance support and services.	Downer New Zealand Ltd
Dairy Flat Highway Roundabout (Coatesville) – Upgrade work at the intersection of Coatesville-Riverhead Highway and Dairy Flat Highway to resolve safety concerns. Involves redesign of the intersection to provide raised median islands and a roundabout; widening the road carriageway; future provision for cycle lanes; reinforcement work of carriageway; earthworks for construction of new intersection and vegetation removal.	Dempsey Wood Civil Ltd

Contract	Supplier
Hibiscus Coast Park & Ride Bus Station – Project which aims to expand the existing facility to accommodate 484 parking spaces. Includes a bus platform; station buildings; landscaping and storm water management work.	Wharehine Contractors Ltd
Software Account Reseller – Contract for a Licensing Solution Partner (LSP) to provide licensing for: Microsoft Windows operation systems, Microsoft Office and Client licenses, enterprise software for Microsoft Windows server exchange, SharePoint, SQL Server database and Cloud enterprise solutions such as Office 365 and Azure.	Spark NZ

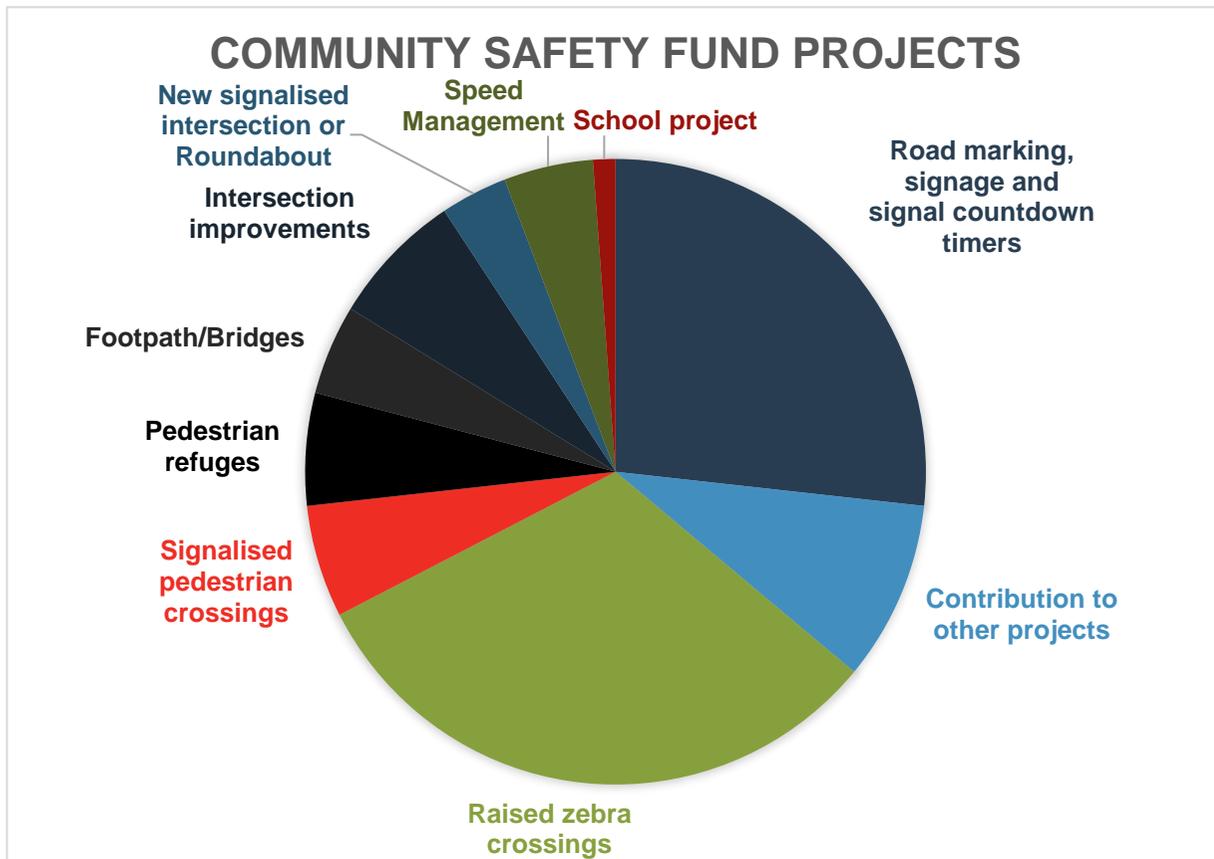
Elected Member Engagement

Induction for newly elected Councillors and Local Boards will be run over the next seven weeks. The induction sessions are run by Auckland Council and include a number of introductory sessions for CCOs. In addition, AT will host separate “drop-in” events at offices in the CBD, Henderson, and Manukau.

Over the last electoral term, there was good progress in delivering on Local Board Transport Capital Fund projects. The fund was increased in July 2018 to \$20.8m, giving the 21 local boards a pool of \$68.5m over the three year period. Of that amount Local Boards allocated \$57.5m with 102 projects completed. A further five projects will be completed by the end of this month (October). Unallocated funds include those being held against large, complicated future projects such as \$2m for Gowing Drive cycle connection in Orakei, \$1m for Waihele Local Board’s contribution to upgrades at Matiatia, \$1.5m for Glen Eden Town Centre (Waitakere Ranges Local Board) and \$5m for Howick Town Centre (Howick Local Board).

Consultation on Waiheke Island’s 10-year transport plan has closed. A total of around 450 submissions were received along with feedback from school visits, Mana Whenua hui and a Piritahi Marae visit. Feedback supported improvements to walking and cycling, especially for travel to school, and safety measures including traffic calming and speed reductions on some roads. Staff are working with the Local Board to review the project prioritization to reflect the consultation results and to prepare a revised project list.

The programme for the \$5m Community Safety Fund has been agreed with all 21 Local Boards. There are 84 projects confirmed and a further 12 in the early stages of design in the event of budget underspend.



Culture and Transformation

The talent acquisition and assessment process for AT's 2020 Graduate Programme cohort has been completed with offers made to the successful graduates. More than 700 applications were received for 25 positions, across a number of disciplines and technical areas.

As part of the Values Refresh programme, almost 200 people attended eight interactive sessions, including Board member Jim Mather. Staff are assisting to develop the organisation's values set and behaviours. The insights from these sessions were brought together to further refine the AT Values and expected supporting behaviours. The Board will be further updated in due course.

LinkedIn Learning is an online learning library of content enabling our people to discover and develop business, technology-related, and creative capability through expert-led courses and videos. Over 13,000 courses are available on the LinkedIn Learning platform to access anywhere, anytime, on any device giving flexibility to where and when learning takes place.

LinkedIn Learning launched to Parking and Transport Officers in Service Delivery in September, and it was launched to the wider organisationwide in mid-October. So far, 208 employees have taken the opportunity for these courses. This platform is a key enabler in establishing AT as a learning organisation, putting learning and development in the hands of our people, encouraging them to take ownership of their own learning and development through self-discovery.

Harbourmaster

The Harbourmaster has received a Pest Free Warrant from the Department of Conservation and Auckland Council. The issuance of the warrant was a result of a successful compliance audit which assessed the Harbourmasters pest control and trap monitoring procedures. The warrant is valid for two years. The Harbourmaster fleet regularly calls at the Hauraki Gulf islands and although stringent controls were already in place to prevent the carriage of pests, the warrant allows the fleet to visit with a level of assurance that no pests are being transported onboard.

During this reporting period, the Harbourmaster team also conducted its bi-annual oil spill response training exercise at Westhaven Marina. The regional response team was activated, and a selection of response equipment was deployed for familiarisation and training.

Three members of the Harbourmaster team and a patrol boat deployed to Great Barrier Island for four days to conduct a comprehensive audit of moorings. The operation marked the initial phase of the process to regulate moorings on Great Barrier.

Road Safety

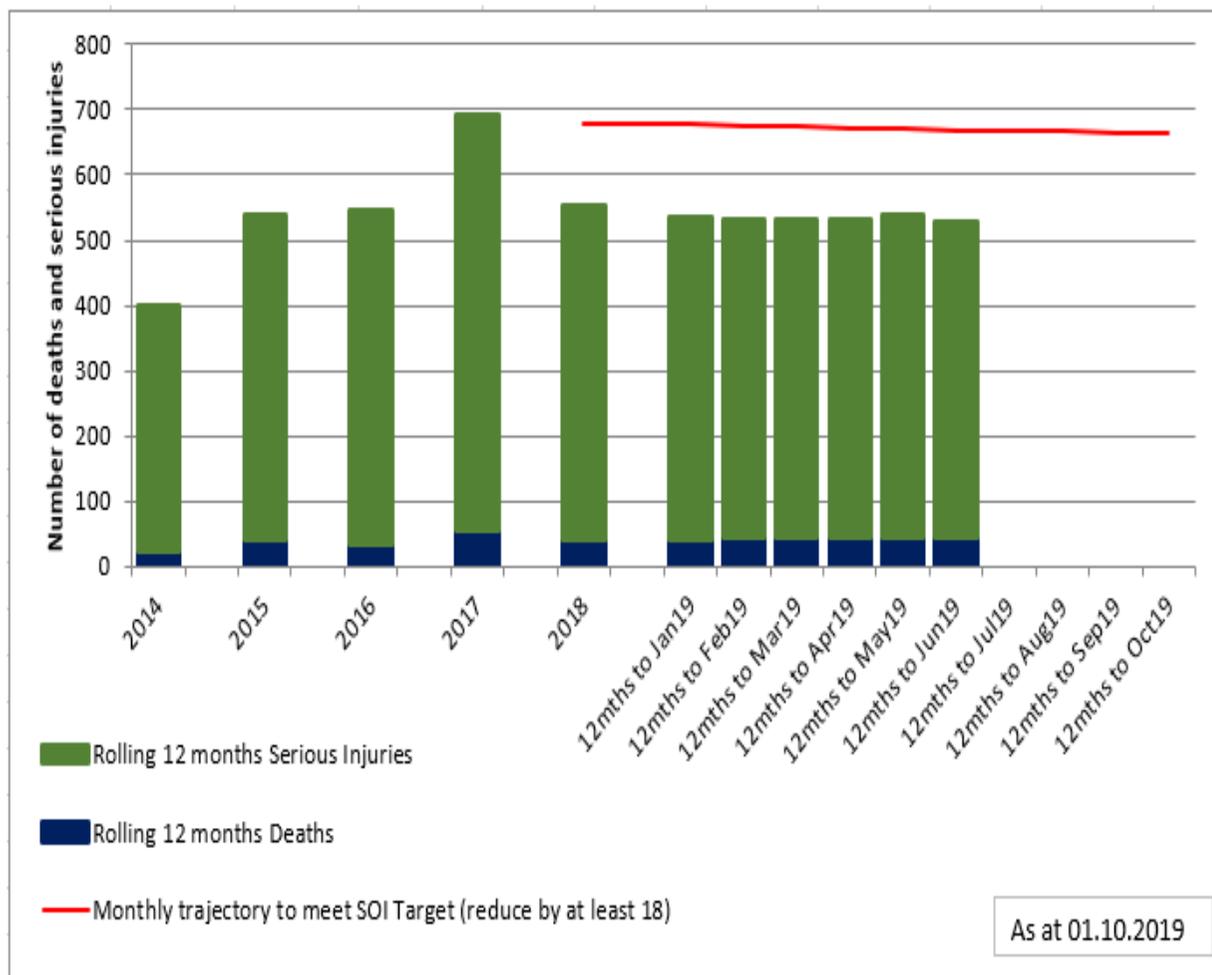
AT Road Safety teams continued delivery of road safety activities in partnership with NZ Police in August across Auckland roads.

Planning and engagement activities included:

- The AT Road Safety Programme Business Case which recommends the level of investment in road safety for AT to 2028 was approved by the AT Board on 3 September. The PBC is currently with NZTA for review and it is scheduled to go to the NZTA Board in December.
- ACC and AT signed a partnering agreement where ACC is funding AT \$5M to undertake safety projects to reduce road accident trauma over the next two years. ACC is funding new resources to run AT's Te Ara Haepapa programme which is a unique Māori road safety programme in New Zealand - developed in partnership with marae, kura kaupapa and the community to address the disproportionately represented Māori in Auckland's death and serious injuries. The funding will also go towards reducing distractions while driving and projects to improve safety for people walking, people riding bicycles and motorcycles.
- 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 have been rolled out across Network Management teams. This is a six-month trial using this framework before a review in December and potential organisation-wide roll out in 2020.
- Road Safety team is working with maintenance to ensure that SCRIM data is used to programme bitumin resurfacing so that road lengths with low skid resistance are treated as a priority. Staff also provided input into the new maintenance procurement arrangement being developed for AT.
- Meeting with the Ministry of Transport to assist with aligning national and Auckland safety strategy development work.
- The Tāmaki Makaurau leadership group held their first tasking and coordination meeting, led by Police, to review risks on the transport network on a quarterly basis. The group assesses planned activities, identifying opportunities to optimise delivery and ensure alignment across partners. A key action from this first meeting was a hui in October to better coordinate activities addressing the over representation of Māori in transport deaths and serious injuries.

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 September 2019

The Local Road DSI target for the 2019 calendar year is 663. The 12-month rolling total to June 2019 is 528, 21% lower than the target trajectory of 672.0. 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 June 2019, 39 people died on our roads. This is 7 less than the 12 months to the end of June 2018.

In the 12 months to the end of June 2019, 483 people sustained serious injuries. This is 86 less than the 12 months to the end of June 2018.

Year to date:

From 1 January to end of September 2019, there have been 32 road deaths on all Auckland roads, for the same time period, 42 in 2018 and 48 in 2017. A high proportion of road deaths occurred on urban local roads, and this has not changed compared to the same time period in 2018 and 2017.

The single Auckland road death recorded in September 2019 involved a 76-year-old vehicle driver who was travelling on an urban local road in the Auckland City Police District.

Road Deaths YTD	2015	2016	2017	2018	2019	Total
Driver	16	13	22	16	14	81
Motorcyclist	4	8	6	6	6	30
Passenger	13	6	11	6	4	40
Cyclist	1	0	1	2	2	6
Pedestrian	6	4	8	12	5	35
Motorcycle Pillions	0	0	0	0	1	1
Total	40	31	48	42	32	193

Road Type	2015	2016	2017	2018	2019	Total
Local Road	33	22	42	32	28	157
Open	15	7	16	11	6	55
Urban	18	15	26	21	22	102
State Highway	7	9	6	10	4	36
Open	7	9	6	8	2	32
Urban	0	0	0	2	2	4
Total	40	31	48	42	32	193

Please note: The death of the e-scooter rider in September has been excluded from the official road death count.

Pedestrian Safety Improvements

Twenty-four sites are under design for implementation as part of 2019/2020 road safety programme. Approximately half of these sites are upgrades to existing zebra crossings involving raised tables, lighting and other improvements. The remainder of the sites are upgrades to existing mid-block pedestrian signals involving changes to traffic signals, road markings, and high friction surfacing on approaches.

The road safety engineering team is receiving a higher than usual volume of pedestrian related customer enquiries across the network including requests for new or to be upgraded crossing facilities. Many of the requests for new facilities relate to accessing public transport services. For existing crossing facilities, the roll-out of raised tables has resulted in an increase in requests for raised tables at other sites. These requests are being evaluated and considered for inclusion in future years of the programme. There have been some customer complaints about the height of recently completed raised tables. Engineers have reviewed these concerns and either rectified issues where necessary, or responded with no change, highlighting the importance of improving vulnerable road user safety as part of our road safety strategy.

Te Ara Haepapa

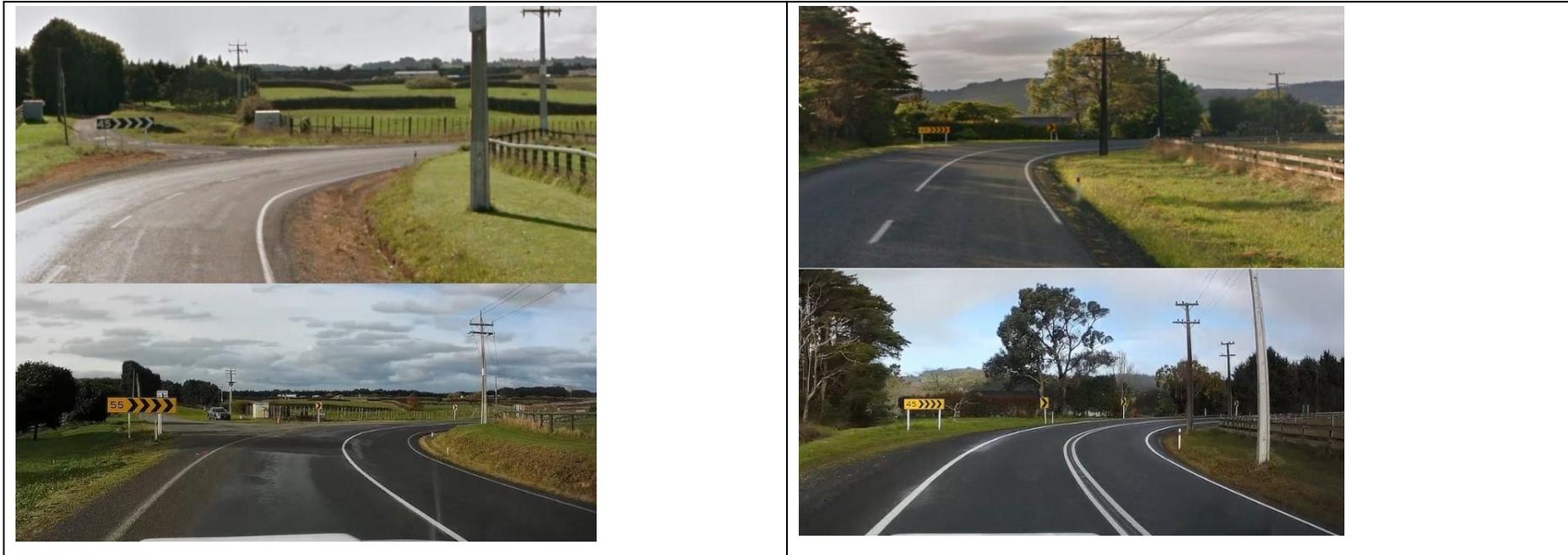
The Rising Foundation is a non-profit organisation based in South Auckland, created to assist at-risk youth to develop to their full potential. It is made up of industry leaders who grew up in South Auckland who have decided to help improve the plight of young people in the community.

Te Ara Haepapa worked in partnership with the Rising Foundation in Papakura High School and Sir Edmund Hillary Collegiate to provide workshops to assist 41 at-risk youth to work towards gaining their Learner Licences. Provision was made during the workshop to ensure all the paperwork for ID and applications was completed before students were taken for their driving tests. 19 of the 20 students that sat their licence, passed.

As part of the roll-out of free weekend public transport for 5-15 year olds, staff promoted the initiative at a number of Kura Kaupapa Māori. Free HOP cards, internet access, assistance with the registration process and the ability to 'top-up' was made available to parents and rangatahi. Special limited edition Te Ara Haepapa AT HOP cards in Te Reo Māori were offered to 500 young people as part of this promotion.

High Risk Rural Roads - RDP Programme

The majority of our Rural Delineation Programme (RDP) works that commenced in 2018/2019 are now complete and post construction reviews are on-going to finalise any remedial works that is required. External consultation has started on the projects due for construction in the 2019/2020 financial year prior to finalising the procurement process to appoint a contractor.



Before and after photographs of a typical bend, detailing enhanced signage and road markings.

The programme on high risk rural roads is nearly complete; however, a portion of the road marking component has been delayed because of adverse weather and completion of those projects affected is now forecast for November.

Young Drivers Initiative



V8 Supercar Champion Scott McLaughlin is an AT road safety ambassador.

Over the last five years, 346 young drivers aged 16-24 years, were involved in a fatal or serious injury crashes. As a result, 46 people died, and 404 sustained serious injuries. Young drivers make up 14% of Auckland's total DSI.

AT hosted *On Track*, an event for young drivers hosted by Scott McLaughlin. The event included a Q&A session with Scott, AT staff and the Police, where key road safety messages and learnings were shared with young drivers.

The event featured on TVNZ's *Seven Sharp* and provided an opportunity to promote AT's learner and restricted licence courses.

One parent emailed to express their thanks: "*From the minute I picked [my daughter] up this afternoon she has chatted non-stop about how fabulous her day was. I was given tips and anecdotes all the way home and she was especially proud of overcoming her shyness and making some new friends for the duration. Thank you so much for your contributions in presenting safer driving techniques for my daughter.*"

Rail Safety Week

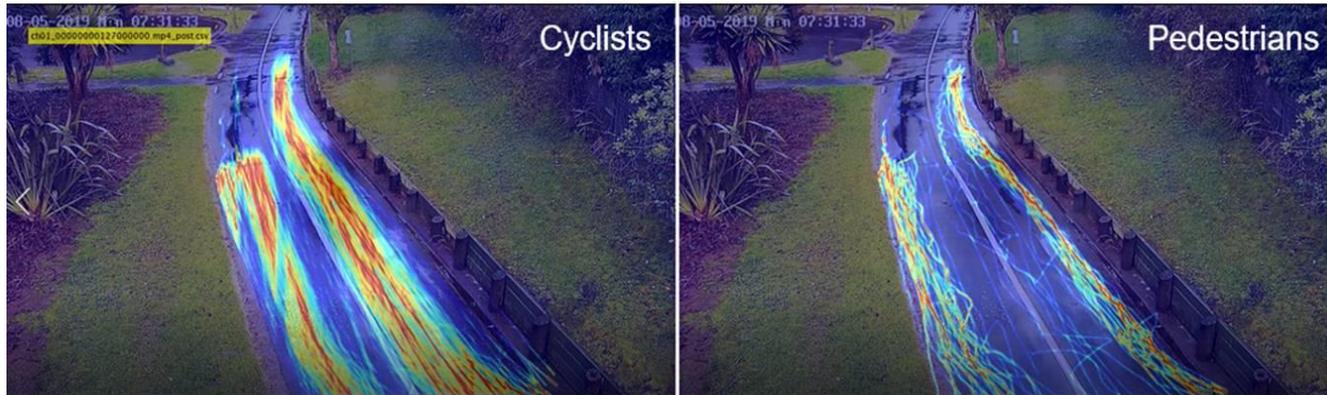
Rail Safety Week is a collaboration between Auckland Transport, Kiwi Rail and Transdev. The focus for 2019 was *Near Misses*. This year, Auckland Transport staff delivered Rail Safety presentations in 18 schools, across the Auckland region. Students were from a few select, and more mature, Year 5 and 6 Primary school classes, and Intermediate and Secondary schools located near prominent train stations.

The presentation included a thought-provoking video that showed near miss incidents on platforms and train tracks, and it gave viewers the opportunity to hear a train drivers' perspective about the risks people are prepared to take when using trains. The content also covered; how to behave on a train, how to use rail crossing points correctly, and how to stay safe on a platform and around electric wires.



Learn to Ride Events

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



infrastructure.

The Walking and Cycling team ran two learn to ride events, with 220 attendees and 60 young people taking part.

On-road cycle training was delivered to 159 students in Year 7 and 8, from Henderson Intermediate and Northcote Intermediate. The training included teaching the students how to control and manage their bike safely, where on the road is safe to travel (e.g. to the left, or when to 'claim the lane'), how to clearly communicate with other road users, and how to safely move through an intersection.

After the training, over 90% of the students surveyed, stated that their confidence in riding a bike had increased..

Analytics On Shared Paths

Auckland Transport has used CCTV analytics to understand the behaviours of users on the North-Western Shared Path, where there are reported conflicts between pedestrians and bike riders. Temporary cameras have been deployed at two critical locations to collect the data. The team has built analytics to present heatmapping of cyclist and pedestrian movements, as well as to analyse the speed of cyclists when they are near pedestrians. This work will assist to inform possible design changes on the path.

Safer Schools

With an emphasis on schools as part of the safety programme, a roll-out of minor improvements across the region has been developed. These projects are largely the result of requests from schools and customers. Projects have been prioritised based on risk, existing facilities, distance to school, engagement with school community and demand. The seven confirmed projects for this year are all pedestrian crossings:

- Three safe crossings on Sunnynook Road for Sunnynook Primary School and Wairau Intermediate will be going to public consultation in October this year

The following pedestrian crossings are at design stage:

- Woodcocks Road, Warkworth for Mahurangi College (funded through Community Safety Fund)
- Margot Street for Diocesan School
- Pine Street for Good Shephard School
- Westwell Road for Belmont School

This is in addition to 23 committed projects being delivered to support schools through the Minor Improvements and Pedestrian Improvements programmes.

Key Project Updates

Project Name	Aug/Sept 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)		Progress along all work fronts is visually evident. Good feedback from manu whenua on the response to the Kōiwi discovery. The project is on time, in budget, to quality.	Construction	21%	22%	-1%						
Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)		Value engineering of the Specimen Design has completed with development of all concepts, with final assessment and documentation underway. The Procurement Strategy has been approved and the resulting procurement plan, including organisational readiness, is being developed and confirmed. Q1 and Q2 will focus on confirming the procurement model, organisational readiness and internal engagement.	Investigation	37%	45%	-8%						
Eastern Busway 4 (Botany Interchange)		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%						
Sylvia Park Bus Interchange		Review of the Indicative Business Case is ongoing. Revised programme delivery milestone dates to be determined once changes are known.	Investigation	75%	100%	-25%						
Downtown Programme; Quay St Enhancement		The project construction programme is on critical path and is heavily dependant upon effective traffic management during construction. Value engineering savings from the May/June value engineering process have been accounted for in current estimates and issued in final Issue For Construction packages. Prices are being reconciled.	Design	92%	100%	-8%						
			Construction	21%	25%	-4%						

Project Name	Aug/Sept Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Downtown Programme; Britomart East Bus Interchange (BEBI)		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 bus facilities solution will now be delivered after the AC36 event. However low cost interim bus infrastructure improvements are being investigated for implementation prior to the AC36 event to provide a better customer experience. Key stakeholders have been kept up to date with changes in the BEBI project scope.	Investigation	48%	75%	-27%						
Downtown Programme; Galway St Enhancement		Construction is scheduled to start September 2019.	Design	92%	100%	-8%						
Downtown Programme; Quay St Seawall Strengthening		<p>Queens to Marsden Section: Construction work has started. As of 30 August, 18 of the 102 piles of the palisade wall have been installed.</p> <p>Princes Wharf: Jet grouting equipment has been procured with an anticipated start of 1 October 2019.</p> <p>Ferry Basin Section: Contractor ready to start but awaiting the approval of TMP4 to allow access to the site.</p> <p>Continued proactive engagement with Stakeholders is being undertaken to mitigate the risks associated with the physical works of this project. Resource Consents and Building Consents are now in place for the Queens to Marsden, Ferry Basin and Princes Wharf sections. The Ferry Building Resource Consent Hearing is scheduled for 11 October.</p>	Design	86%	84%	2%						
			Construction	14%	25%	-11%						
Downtown Programme; Ferry Basin Redevelopment, Stage 1		The Downtown JV have made increasing progress with breakwater piles, with 24 installed at end August. The jack-up barge arrived in Ferry Basin on 19 August. Once protection piles installed, canopy piling commenced.	Design	73%	100%	-27%						
			Construction	16%	31%	-15%						
Downtown Programme; Lower Albert Bus Interchange		The project will move into the Issue for construction design phase, this will be followed by the gateway approval process.	Design	88%	100%	-12%						

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Public Transport												
Downtown Programme; Mooring Dolphin		Mediation sessions are underway to progress consents.	Design	76%	98%	-22%						
Downtown Programme; Downtown Public Space (DPS)		The Resource Consent hearing for the DPS was held on 9 & 10 September 2019. The earliest possible date for the decision/appeals closing would be circa 4 November 2019, based on the commissioners making the decision in the standard 15 day timeframe and no appeals. To enable DPS construction to start in line with the baseline programme, the delivery and commissioning of Berth 6 will be accelerated to have this in place and usable for timetabled ferry services by end of January 2020. Pier 3 services will be managed through a combination of Berth 6 and operational changes across existing infrastructure until Pier 5 is fully commissioned by end of March 2020. This enables access for the contractor to Pier 3A/B early December 2019, and Pier 3C/D late December 2019.	Design	84%	84%	0%						
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 nearly complete. Mount Wellington Highway cycleway and transit lanes are to be undertaken in late 2019/early 2020 to align with road rehabilitation.	Design & Construction	62%	96%	-34%						

Project Name	Aug/Sept Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
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Public Transport												
Northern Busway Extension Stations (Rosedale and Constellation)		The SH1 Bridge replacement, Alexandra underpass and Rosedale Bus bridge construction is underway. Detailed design of Rosedale Bus Station and Rosedale Road widening is at the final stages. Alteration to designation for Rosedale Bus Bridge has been approved. The NOR and resource consent for Rosedale Bus Station was lodged on 13 September 2019.	Design (Construction beginning)	99%	99%	0%						
Puhinui Interchange (Early Deliverable)		The 90% detailed design has been reviewed. Works are now progressing through PS2 reviews in preparation for a building consent submission in October. An early works package has been awarded to McConnell Dowell who were the ECI contractor. Works have commenced onsite last month in preparation for the station closure on 28 September. The early works package covers earthworks, piling and pile caps and runs until February 2020. The ECI engagement will continue concurrently and produce an updated estimate for the remainder of the project works in October with a target award in December 2019.	Design	95%	95%	0%						
Parnell Train Station		Ticket gateline is in operation with no issues raised.	Construction	99%	100%	-1%						
Pukekohe Bus-Rail Station Upgrade		Closeout for Pukekohe bus station is ongoing with final completion certificate to be issued.	Construction	99%	100%	-1%						
Rail Pedestrian Crossing Separation Phase 2		All the crossings (except for Taka Street South) have been commissioned.	Construction	95%	98%	-3%						
Hibiscus Coast Busway Station / Silverdale Park & Ride		The construction contract to build bus station buildings and 90 additional parking spaces was awarded mid-August 2019. Works will commence end of September 2019, targeting completion by December 2020.	Construction	1%	1%	0%						

Project Name	Aug/Sept Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)																
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Public Transport																							
Double Decker Route Clearance Programme		All programmed routes covered under original NZTA business case will be fully cleared by December 2019. Preliminary investigations underway for CRLD diversions, Mt Smart Stadium and high priority diversion routes.	(Programme Level)	n/a	n/a	n/a																	
Bus Priority - Infrastructure Improvements Programme		<p>Multiple site investigations are underway to identify bus tracking and travel time improvements through the road network for the new Northern bus network, Customs St East and Waiheke Island.</p> <p>Bus Lane detailed design progressing for Mt Wellington Highway and Wiri Station Road. Note that this is a programme level line item so phase and completions are n/a.</p> <table border="1"> <caption>Special Vehicle / Bus Lane Programme - FY2019/2020</caption> <thead> <tr> <th>Category</th> <th>Value (km)</th> </tr> </thead> <tbody> <tr> <td>Total Planned</td> <td>3.7</td> </tr> <tr> <td>Delivered to date</td> <td>2.7</td> </tr> <tr> <td>Investigation</td> <td>0.2</td> </tr> <tr> <td>Consultation</td> <td>0.6</td> </tr> <tr> <td>Design / Procurement</td> <td>1.9</td> </tr> </tbody> </table>	Category	Value (km)	Total Planned	3.7	Delivered to date	2.7	Investigation	0.2	Consultation	0.6	Design / Procurement	1.9	(Programme Level)	n/a	n/a	n/a					
Category	Value (km)																						
Total Planned	3.7																						
Delivered to date	2.7																						
Investigation	0.2																						
Consultation	0.6																						
Design / Procurement	1.9																						
Bus Infrastructure Improvements Programme		<p>The rapid pace of New Bus Network launch over recent years has left many redundant bus stops that require removal and parking reinstatement and further rationalisation of bus stops and bus shelter installations citywide.</p> <p>The current programme has 250 individual bus stop sites (excluding the Waiheke New Network) scheduled for upgrade in FY2019/2020 and now undergoing investigation, design and construction.</p>	(Programme Level)	n/a	n/a	n/a																	

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Public Transport												
Waiheke New Bus Network Launch <u>Programme</u>		Go-live for the New Network is scheduled for 13 October 2019. The project team is on track to deliver critical infrastructure for 11 key site required to enable go-live. Implementation of additional supporting bus stop infrastructure will continue beyond 13 October.	Construction	80%	90%	-10%						
Kennedy Point (Waiheke) Wharf 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. Alternative measures to bring this date forward are being investigated. The project team is working to expedite implementation of wharf bus stop facilities into the Stage 3 scope to support early implementation of new Kennedy Point bus service.	Construction	80%	80%	0%						
Northcote Wharf Renewal		The preferred design solution is confirmed and involves the installation of new off-set sister piles, reinstatement of the exiting canopy structure and installation of a new all-weather waiting area. Construction completion is targeted for early 2020 with service reinstatement planned for late Q1 2020 to coincide with ferry service infrastructure phasing of Downtown Ferry Terminal redevelopment	Design	95%	50%	45%						
Wiri Depot EMU Graffiti / Roof Wash & Bio Hazard Wash Pit		The design package for the Graffiti / Roof Wash extension is currently out to market and closes at the end of September. The design package for the Bio Hazard Wash-pit will be put to market by the end of September.	Detailed Design	0%	50%	-50%						

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Public Transport												
Rail Minor Capex & Renewals		Investigations and designs in progress: EMU access step platforms for stabling yards at the Strand and Papakura. Electric security fencing for EMU Stabling Yards to address break and entry EMU vandalism. Britomart Station Lift Replacement.	(Programme Level)	n/a	n/a	n/a						
Central Post Office Façade Refurbishment		The construction contract has been awarded for refurbishment of the Oamaru Stone façade and steel critical windows in coordination with CRL's C1 programme. The CRL team expect that works can progress on the Northern (Tyler St), Southern (Galway St) and Eastern facades, whereas the current indication is that the Western (Lower Queen St) facade can only be completed once the CRL urban realm works are completed.	Construction	0%	10%	-10%						
Parking Vertical Infrastructure												
Downtown Parking Building - Seismic Strengthening		Refinement and optimisation of the seismic analysis to deliver a more targeted, cost effective strengthening solution is underway.	Investigation	70%	100%	-30%						
Fanshawe St Parking Building - Seismic Strengthening		All contracted works as per the designed strengthening solution are now complete. A peer review of the strengthening solution is underway.	Construction	90%	100%	-10%						
Victoria St Parking Building - New Lift Shaft Construction		Construction works to build a new lift shaft are underway with works progressing both upward from level 2 and downward from level 19. Renewal of the adjacent existing lift car will be completed once the new lift is commissioned.	Construction	30%	40%	-10%						

Project Name	Aug/Sept Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Roading												
Lincoln Road - Corridor Improvements		A safety audit of the value engineered option developed to reduce the property impact is underway. Updated cost estimate will be confirmed by end of September and an update will be presented to the Board in December.	Design	25%	60%	-35%						
Matakana Link Road [MLR]		Appeals have been received on the MLR consents and designation. Mediation has been scheduled. Construction tenders have been released in parallel with the appeals process. Tender award will be subject to resolution of appeals, confirmation of consents and designations, acquisition of land, and funding.	Design	90%	94%	-4%						
Wynyard Quarter – WQ Central Package		The asphalt wearing course is being laid on Daldy Street. The board walk surrounding Wynyard Common has been completed and works are underway on the Common. Rain garden/planter bed works on Daldy Street south are substantially complete and trees are starting to be planted along Daldy Street. Rain gardens and footpath on southside of Gaunt Street are under construction. Gaunt Street has been reduced to a single lane east to west from mid September to facilitate construction. Affected stakeholders have been informed through relevant channels. Good progress continues to be made.	Construction	55%	55%	0%						

Project Name	Aug/Sept Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zham	Budget	Milestones	Stakeholders	Consent	Property
Roading												
Wolverton Street Culverts 1 and 2 Replacement		<p>Culvert 1: Detailed design is being updated based on feedback of the stakeholders, ECI contractor and peer reviewer. The contractor is progressing with temporary works design including the protection, support and temporary relocation of services.</p> <p>The procurement plan to engage incumbent ECI contractor (Brian Perry Civil) for construction of both culverts is in progress.</p> <p>All the necessary environmental and ecological plans have been prepared and approval applications lodged.</p> <p>The enabling works are planned to start from the end of October for widening the road to accommodate 3 - lane tidal flow to be implemented early in the new year (January 2020).</p> <p>Culvert 2 is in the detailed design phase. The Property and Planning team are consulting AC Parks and closed landfill team on the proposed change in the stream boundaries and resulting land classification.</p> <p>Due to unusually wet ground and weather, dewatering and condition assessment of culvert is deferred until mid-October.</p>	Design	70%	85%	-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. The Vector gas line has now been relocated as of the end of July. The contractor has been in programmed works since.	Construction	76%	66%	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 the end of October 2019.	Detailed design	90%	85%	5%						
		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%						
LRGF - Huapai		NZTA discussions are progressing on funding for the Access Road/SH16 intersection but declined funding for the Station Rd/SH16 intersection. Funding has been declined on the basis that the gyratory solution does not represent good value for money given the Huapai Bypass will be built within 20 years. NZTA has agreed to work with AT to identify an alternative low cost option for the Station Rd intersection. Land acquisition for the Access Road works is progressing with one acquisition settled and the other substantially completed.	Design	79%	100%	-21%						

Project Name	Aug/Sept 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		Construction is in progress on two sections of K Road (Section A and Section F). Abandoned underground services were identified that required some changes to be made to the design. Planning for work over the Christmas period is on-going.	Construction	13%	12%	1%						
UCP - New Lynn to Avondale Scheme C/Way		Construction tenders have been evaluated. KiwiRail approvals are in the process of being finalised. Whau Local Board have been updated with progress. Commencement of the first stage of construction (Whau Bridge) is proposed for October which coincides with the beginning of the summer construction 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)		The final design has been completed. The physical works tender will be ready for release in October 2019 after a further engagement with the key stakeholders. The discussion with Ports of Auckland on Solent Street intersection design is ongoing at ELT level.	Design	99%	100%	-1%						
UCP - Northcote Bridge		The physical works tender has been awarded. The project will be delivered over a 10 month construction period through to the end of 2020.	Construction	5%	38%	-33%						
UCP - Waitemata Safe Routes Scheme		The 2018 community re-engagement has concluded and the final feedback report has been published on the AT project website. The design is undergoing a review and taking into consideration the feedback received. An update to the community is expected later in the year.	Design	50%	55%	-5%						
UCP - Glen Innes to Tamaki Drive Scheme C/Way		Section 2 (St Johns to Meadowbank station): The 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): Construction is complete. Section 4 (Orakei basin to Tamaki Drive): Preparation of the resource consent application is ongoing as are discussions with NZTA.	Detailed Design and Construction	92%	100%	-8%						

Project Name	Aug/Sept Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Z/harm	Budget	Milestones	Stakeholders	Consent	Property
Active Modes (UCP = Urban Cycleway Programme)												
UCP - Remaining projects		Victoria Street Cycleway (Beaumont to Nelson) - Detailed design has had final safety checks and is being communicated to Key Stakeholders including the customers on Hardinge - Graham precinct. Procurement for the physical works is in progress.	Design	95%	95%	0%						
		Herne Bay Walking and cycling improvements - The project team communicating (confirming) the detailed design for delivery to key stakeholders and Waitemata Local Board. Tender documents physical works being compiled.	Design	93%	95%	-2%						
		Pt Chev to Westmere Cycle Route - Detailed design is being progressed. Parking surveys being updated to confirm potential effects. Arborist's report is being considered regarding the effect on Meola Road trees from pavement rehabilitation (roots) and trimming branches (structural integrity, longevity) for heavy vehicle safety clearance.	Design	67%	57%	10%						
		Westhaven to CBD Cycleway - The uni-directional cycleway option on Market Place is very likely to be discounted due to extensive tree removal and parking loss. Day time off-peak loading on Lower Hobson Street has been modelled and indicating similar queue length if without loading. How to guide general traffic/buses on correct lane use to be further assessed. AT key stakeholders will be engaged to confirm the acceptance on this proposal. Liaison continues with VHHL and Tramco.	Design	30%	30%	0%						
		Parnell to Tamaki Cycle Route - Project team is working on finalising the Scheme Assessment Report and bringing that phase to closure. A community workshop has been arranged on 22 October to update the Community Reference Group members about the project.	Design	15%	15%	0%						
		Cycle links to Glen Innes Train Station - Scheme design is progressing. Draft plans for 5 sections have been delivered for internal stakeholders review.	Design	55%	45%	10%						
UCP - Northcote safe route scheme W&C Stage 1		Construction of Civil works are 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%						

Road Maintenance and Renewals

AUGUST 2019			
Monthly Expenditure (\$000's)	August Actual (\$000's)	August Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	1,187	1,618	431
Renewals	10,947	8,721	(2,226)
Opex	5,441	6,521	1,080
TOTAL	17,575	16,860	715

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	August YTD Actual (\$000's)	August YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	2,969	2,230	10,473	133%	28%
Renewals	17,526	17,370	171,337	101%	10%
Opex	12,287	13,127	76,352	94%	16%
TOTAL	32,782	32,727	258,162	100%	13%

The YTD spend on capex, renewal and opex to the end of August are all reasonably close to forecast with overall spend being 100% of forecast.

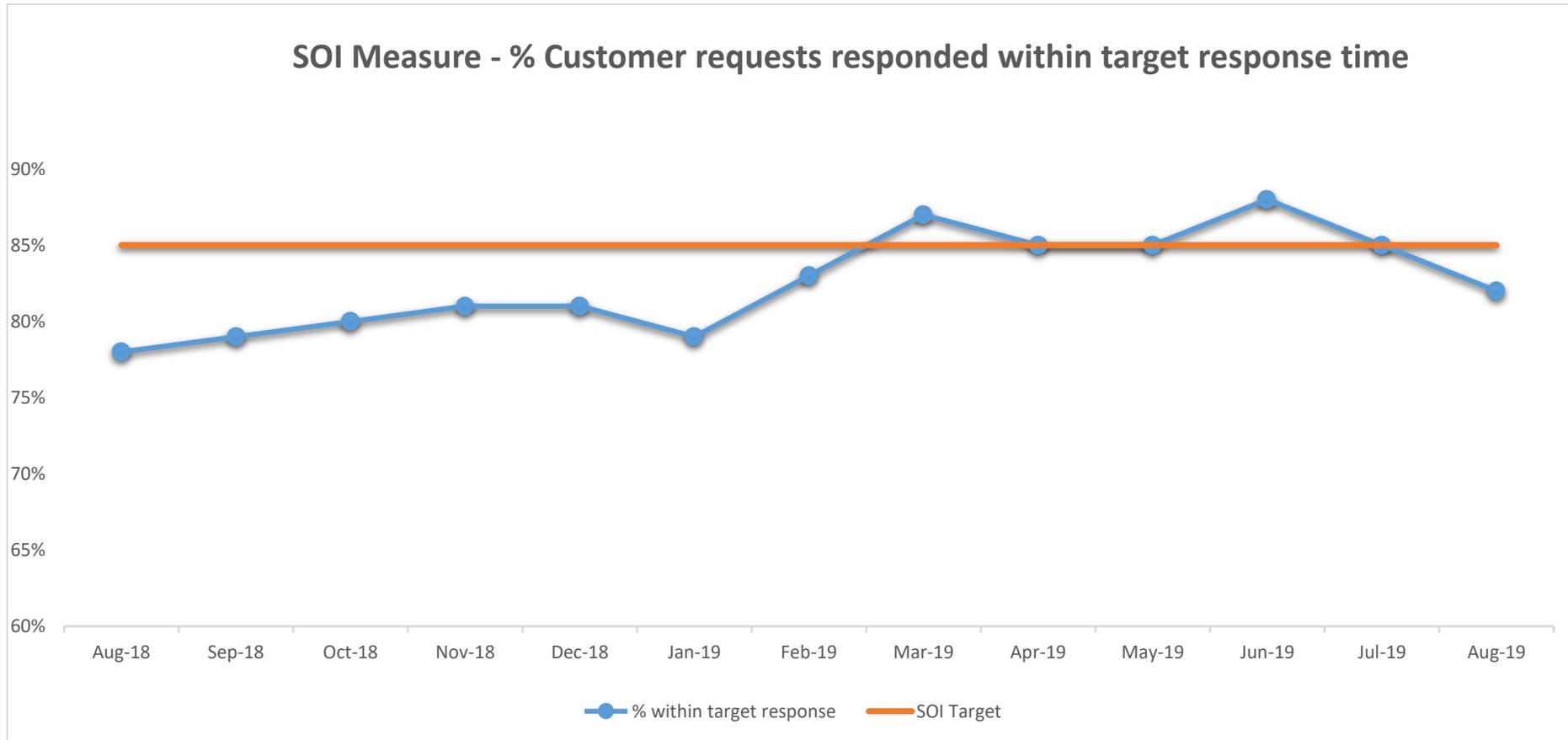
Physical Achievement – Renewals

AUGUST 2019					
Asset Renewal Activities	August YTD Actual (km)	August 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	6.9	5.0	400.0	138%	2%
Footpath Renewals	8.0	7.5	60.0	107%	13%
Kerb and Channel replacement	7.2	6.5	45.0	111%	16%
TOTAL	22.1	19.0	515.0	116%	4%

Achievement against forecast is 116% of the YTD target with 4% completion to date against the full year target.

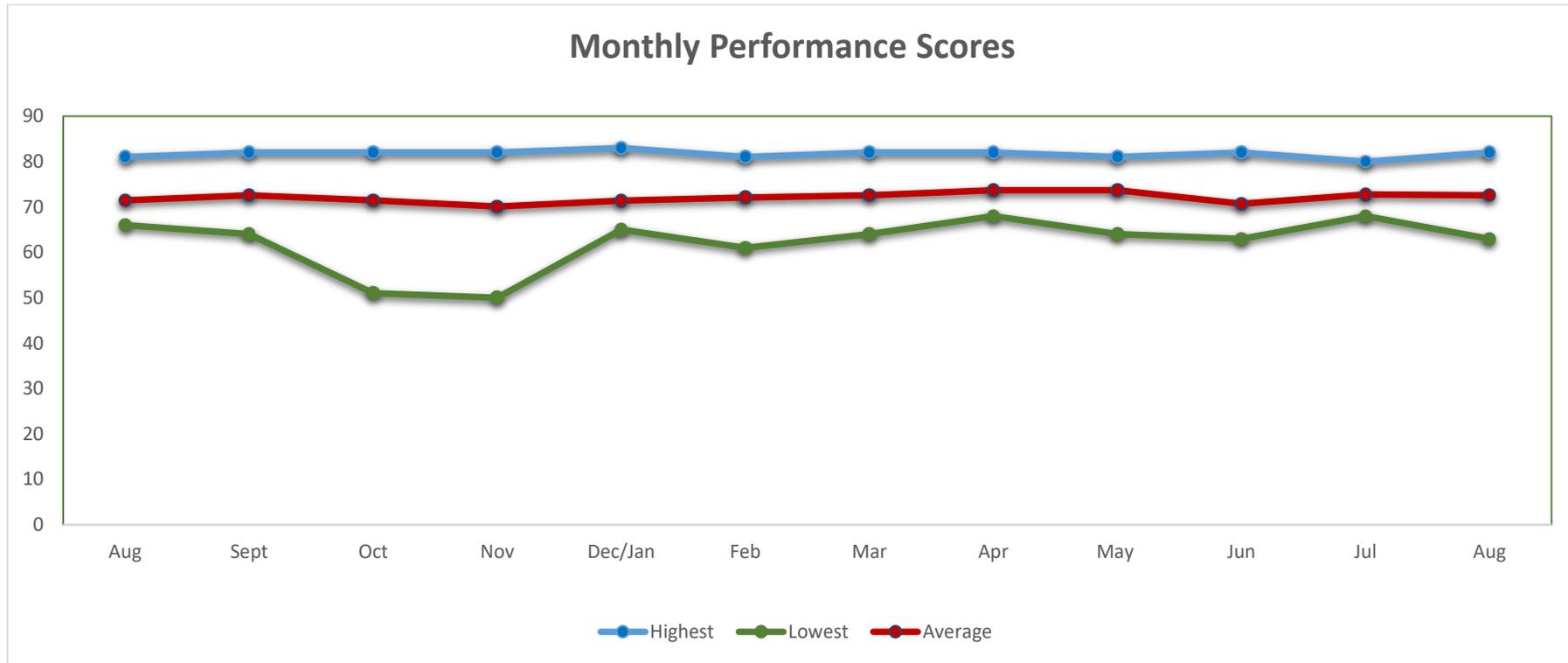
Good progress has been made with kerb and channel replacement and footpath renewals which is being undertaken as enabling work before road resurfacing later in the year. Resurfacing is limited to asphaltic concrete this time of year with chip sealing expected to commence in late September/October 2019 weather permitting.

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 though last month did fall just below the 85% target. One contract had a poor result which adversely affected overall 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 August was 73 and the range of scores was from 63 to 82. The range from 60% - 74% is defined as 'Acceptable' and 75% - 89% as 'Very Good'.

Street Lighting

AUGUST 2019			
Monthly Expenditure (\$000's)	August Actual (\$000's)	August Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	725	1,618	893
Renewals	1,019	997	(22)
Opex	1,532	1,578	46
TOTAL	3,276	4,193	917

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	August YTD Actual (\$000's)	August YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	2,041	2,230	5,453	92%	37%
Renewals	2,126	1,922	12,647	111%	17%
Opex	3,230	3,241	17,031	100%	19%
TOTAL	7,397	7,393	35,131	100%	21%

The operating and renewal spend were both largely to budget in August 2019. Overall spend to date is to forecast.

In August 2019 there was a further 707 existing lights changed to LED luminaires. There are currently 118,191 street lights on the network of which 57,319 (49%) have LED luminaires. During the month there were 34 programmed pole renewals and a further 41 car v. pole accidents which resulted in pole replacements

Seal Extension

The seal extension programme for 2019/20 comprises Stage 1 of Ahuroa Road (2.5 km), Ngarewa Drive (0.5 km), Stage 1 of Wellsford Valley Road (1.8 km) and 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 Ngarewa Drive projects with construction planned to start in early 2020. Construction on Wellsford Valley Road and Stage 2 of the Araparera programme is planned to start in October 2019.

E-Scooter Parking

One of the issues that has surrounded the e-scooter hire schemes is the potential obstructions they create on footpaths. To test a potential mitigation of this issue AT has installed a number of dedicated e-scooter parking areas in the city centre, including Queen Street. Through our parking officers, we are monitoring both the number of e-scooters that are inappropriately parked in the city, as well as the usage of the dedicated parking spaces and the effects that they have on clearing the surrounding footpaths. This will inform the evaluation of the e-scooter trial.



Queen Street scooter parking

Body Worn Camera's

Body Worn Cameras were identified as a key requirement to support Transport Officers health and safety and increase the perception of passenger safety. The use of these devices will enable the Transport Officers to capture events/incidents whilst in the field, to identify fare evaders, anti-social behaviour and to resolve queries and complaints.

Transport Officers completed a successful three-month trial of Body Worn Camera's. A full rollout to all Transport Officers is planned to be completed by early November.

Additionally, the introduction of these camera's will:

- Help gather evidence in relation to customer complaints, queries or allegations
- Prevent and reduce security incidents, fare evasions and vandalism on the public transport network
- Provide evidence to the law enforcement agencies in the event of an incident.

Transport Officers are now deployed on the Southern Train Line.

Deployment of Transport Officers will be in teams of three.

AT Park

AT Park now has over 127,000 registered users, increasing by approximately 1,000 per week. AT Park has a 4.1-star rating in the App Store, and a 4.7-star rating in the Google Play Store. A new feature currently in testing includes a function to show live availability of parking spaces on-street. This feature aggregates data from AT Park and pay and display meters to determine availability.

After testing, it is planned to be released to the public in November.

High Street

Auckland Council is making changes to the streetscape and parking on High Street to improve the pedestrian environment. AT has been asked to assist Auckland Council with these changes. All paid parking spaces on High Street will be removed, however all loading zones and mobility parking will be retained. Platforms will be installed in place of the parking spaces to widen the footpath and create more spaces for pedestrians and street furniture. These changes are planned to be implemented late October and will be trialed for 12 months. All public consultation and stakeholder engagement has been undertaken by Auckland Council.



Eden Terrace Residential Parking Zone

Eden Terrace Residential Parking Zone (RPZ) is planned to go live on 22 October. Letters were sent to residents in September to apply for permits.

This residential zone will include Suffolk Street, Virginia Avenue West, Takau Street, Copeland Street, Evelyn Street, Hasslett Street, Vailima Way, Bright Street, Alexander Street, Buchanan Street, Mostyn Street, Richbourne Street, Kesketh Street, King Street and New Bond Street.

Dairy Flat Highway / Coatesville Riverhead Highway

The intersection of Coatesville Riverhead Highway and Dairy Flat highway is ranked second out of Auckland's high-risk intersections and is being converted from a T intersection with corresponding left turn slips, into a roundabout. Construction began on the project in early August and the project is programmed to be completed by the end of June 2020 at a cost of approximately \$7 million. Construction of retaining structures have begun and land clearance is currently on-going along with service relocation and ecological survey works.

Redoubt Road Dynamic Lane

Public consultation and engagement on the proposed Redoubt Road dynamic lane commenced in the first week of September. Initial feedback via the AT Facebook page suggests good support for the proposal. There was a presentation on the proposed project to mana whenua and a public drop-in session at Manukau Library. Subject to feedback from the consultation and final detailed design, construction is to commence in late 2019, with a view for the dynamic lanes to be operational early 2020.



Customer Experience Initiatives

Auckland's Future in Progress

AT, together with Auckland Council and ATEED, have agreed on the use of a new 'marketing framework' for communication around major projects. Auckland's Future in Progress (AFIP) has been designed to allow the Council organisations to communicate to Aucklanders in a more consistent and coordinated way.



The marketing framework will also allow us to be more proactive in talking about our vision for the future and why we are focussed on certain projects and activities for the future of Auckland. Used consistently this framework will help AT and other council organisations to improve communications and garner support for significant projects.

A style guide has been developed for council organisations.

We have already seen Auckland's Future in Progress used on AT's marketing/communications activity for the new Puhinui transport Interchange, Downtown and Karangahape Road projects. The framework will only be used when we report on major milestones and 'progress', or when communicating about the intended future outcome of a major project.

In October, Auckland Council will lead a campaign using AFIP to highlight progress being made on City Centre and Waterfront Projects, specifically; CRL, Downtown and K'Road. This campaign will use billboards and hoardings in the city centre and digital display advertising. This campaign will also direct people to a new website ProgressAKL that will amalgamate information on City Centre and Waterfront Projects.

Spring and Summer Cycling Campaign

Aucklanders are continuing to cycle in greater numbers with 3.77 million journeys recorded on cycle counters for the year ended June 2019 (up 8.9% on the previous 12 months and 3.5% over the 2018/19 target).

As Auckland grows there is an opportunity for cycling to play a more substantial role in contributing to a more effective transport system.



The spring/summer cycling campaign focuses on getting more Aucklanders to cycle by:

- Continuing to normalise cycling – changing perceptions of a who a cyclist is and to promote cycling as a viable transport option
- Encouraging trial – getting a new wave of people through education and inspiration
- Increasing frequency – getting those already cycling to do so even for and for different reasons



The campaign aims to reduce barriers, change perceptions and encourage action by showing how much cycling has to offer - freedom control relaxation and health. We see and hear from real people who already know this and are out there doing it and living the bike life.

While it is designed to have broad appeal, there is a focus on geographic areas and audiences where there is the greatest potential to influence behaviour change.

We are delivering an integrated media campaign using a combination of billboards, commuter screens, bus sides and social media. The call to action is to visit [AT.govt.nz/cycling](https://www.at.govt.nz/cycling) to find information to how to get going by bike.

The Auckland Walk Challenge

The fourth annual Auckland Walk Challenge commences in November. The challenge is free to join and is open to teams of up to six people. Over the month of November participants do a virtual walk from Bluff to Auckland and log their steps each day on the challenge website.

Teams are encouraged to beat the daily 7000 step target, and to keep people motivated throughout the challenge there will be weekly prize draws, badges for personal bests and wellness data provided. The challenge is being promoted through social media channels, posters, promotional brochures/flyers and direct mail and to businesses directly.

Special Events

Diwali 12 & 13 October

To accommodate the event, road closures were in place on Queen Street, Wakefield Street, Rutland Street and Airedale Street. These caused temporary disruptions to city centre bus services. Advertising informing customers of these changes went into market on 7 October.

ASB Auckland Marathon 20 October

To accommodate the course, there were road closures in Devonport, the North Shore, the City Centre and Tamaki Drive. These caused temporary disruptions to bus services. Advertising informing customers of these disruptions went into market on 14 October.

Oceania Cup NRL Triple Header (Samoa v Fiji / Australia v Tonga / Lions v NZ) – 2 November (Eden Park)

Travel on trains and Northern Express (NX1) bus services is included with each ticket for this event. Event goers will be encouraged to “plan their travel in advance and allow extra time”.

Major Events 2-3 November

In addition to the NRL Triple Header several smaller events are also being held in Auckland on Saturday 2 Nov; these include

- ‘Big Boys Toys’ at ASB Showgrounds
- ‘Taste of Auckland’ at The Cloud
- Sky City activation (including possible Federal St closure)
- Rugby World Cup Final (televised and expected to attract large crowds in the city centre).



Mapping out the Commuter Journey and Mode Shift Opportunities

Commuter mode shift is a priority area for AT. While there is business knowledge about what these improvements should look like, this knowledge is not captured in one place, validated by customers or quantified in a way that allows us to prioritise. Enabling cross functional teams to share initial investigative work and use combined knowledge to solve these problems is key. To do this Customer Central provided a framework that leverages specialist resources, fit-for-purpose methodologies and tools to create an up-to-date understanding of the commuter experience in Auckland in 2019.

With adult commuters representing 32% of our 100 million PT trips; this commuting group has been identified as one of the highest potential opportunities for behavioural change on the evolving network of public and active transport options. For this work, commuters are defined as people who travel for work with the same journey more than two days per week, peak or off-peak times, and covers all modes, including car. Approximately 30 opportunity areas have been identified to help accelerate mode shift and improve the experience of regular PT users.

A prioritisation workshop has been completed with key stakeholders to determine the best approach for each; ranging from a research debrief or explore/design sprints in Customer Central, through to an experience designer being embedded in a team to help deliver a project, or the reprioritisation of work to allow a cross-functional team to form around solving a significant customer problem. The workshop identified 6 priorities for initial resource allocation:

1. Better communication and management of disruptions
2. Clear active options, safe active routes and better active to PT transitions
3. A more adaptive and sustainable local travel solution (non-CBD commute)
4. Support the first journey for new commuters
5. Recognise and reward regular PT behaviour
6. Minimise transfer effort and wait time for regular multi-mode commuters

The design principles from this work are founded on behavioural science findings and include: Design for people (first); Be diversely accessible; Design the whole journey, not just the trip; Remove the friction; and Design for how people feel.

Auckland Council Innovation Award

AT Local won the Auckland Council Innovation Award for 2019. AT Local has been recognised amongst a host of recent projects and initiatives as an innovative transport solution to customers 'first and final leg' travel challenges. AT Local was recognised for the rapid customer uptake, exception customer service satisfaction as well as the digital and electric vehicle technology behind the initiative.

Customer Channels

41,000 calls were received on AT products and services during September with an average speed to answer of 29 and 56 seconds in the AT (Public Transport) and Auckland Council (Community Living) contact centres respectively. AT post call Customer Service satisfaction remained steady at 81%.

AT HOP revenue increased 16% year- on-year with strong growth in digital channel preference for simple AT transactions across the same period. The introduction of child free weekends contributed to a card sales growth of 7.1%.

A focus on first contact resolution continued with success including:

- A trial at the Britomart Service Centre to assess and provide refunds to eligible customers immediately as opposed to logging a case and waiting 3-10 working days for processing. This resulted in 250 customers in September not waiting for the return of their funds and was very well received. This is now in planning for broader implementation.
- 2015 super gold card automated concession renewals for 6 years.
- A further 15% month-on-month reduction in bus operator complaints that were able to be resolved with the customer when they called. These have reduced from 1522 in May 2019 to 825 cases in September.

A competition has been running at Sylvia Park during the school holidays for children to design the next AT Key Tag (as per the picture to the right). 500 entries were received within the first week. A daily winner will be chosen with the overall winner having their design feature on the key tag.

136 LGOIMA cases were resolved during September with an average 18 business day resolution time. The CEO and managed Elected Member mailbox acknowledgement remained at 2 days, with average days to resolve Elected Member queries increasing slightly from 16 to 18 business days. Sensitive case volumes remained steady at 87% with a reduction in dangerous driving cases, but a trend of increased driver conduct cases.

Case management transformation is on track to deliver an improved case management tool during the weekend of 12 October. Business readiness testing passed with high confidence and 400 team members have attended or are registered for training. This tool will deliver an improved user interface, customer tested case classifications including for health and safety cases and humanistic customer communications notified at set periods throughout the case lifecycle.



Ferry Fare Integration

The scope of this project covers integrating ferry travel for all current Auckland Transport provisioned ferry services, excluding the Waiheke Island and Rakino Island services, into the Integrated Fares Journey concept, plus the ability to add a ferry-line specific Ferry Zone Premium for each ferry service taken as part of a journey. Ferry stop points will be included into associated zones, for example, the Bayswater Ferry stops will be in the Lower North Shore Zone and the Downtown Ferry Terminal will be in the City Zone. Development commenced in October with testing and launch activities scheduled for 2020.

Network Performance

City Centre Network Operations

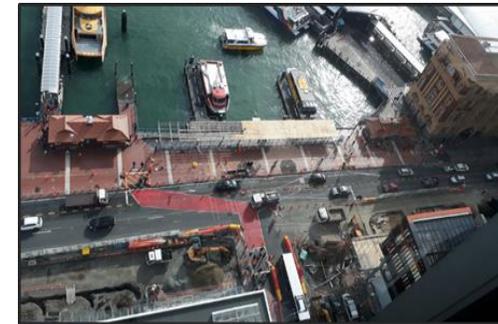
The City Centre Network Operations (CCNO) team continue to monitor the city centre network closely as the demand increased during September.

CCNO is working closely with the Downtown Team for the major works currently taking place on Quay Street, between Lower Queen and Lower Albert Street. The steps on the lower deck near Pier 3A and 3B have been removed and ramps installed in a trial to see if we can maintain the pedestrian capacity along Quay Street by modifying the lower platform area. The CCNO team are currently reviewing the feedback to determine the outcome of the trial.

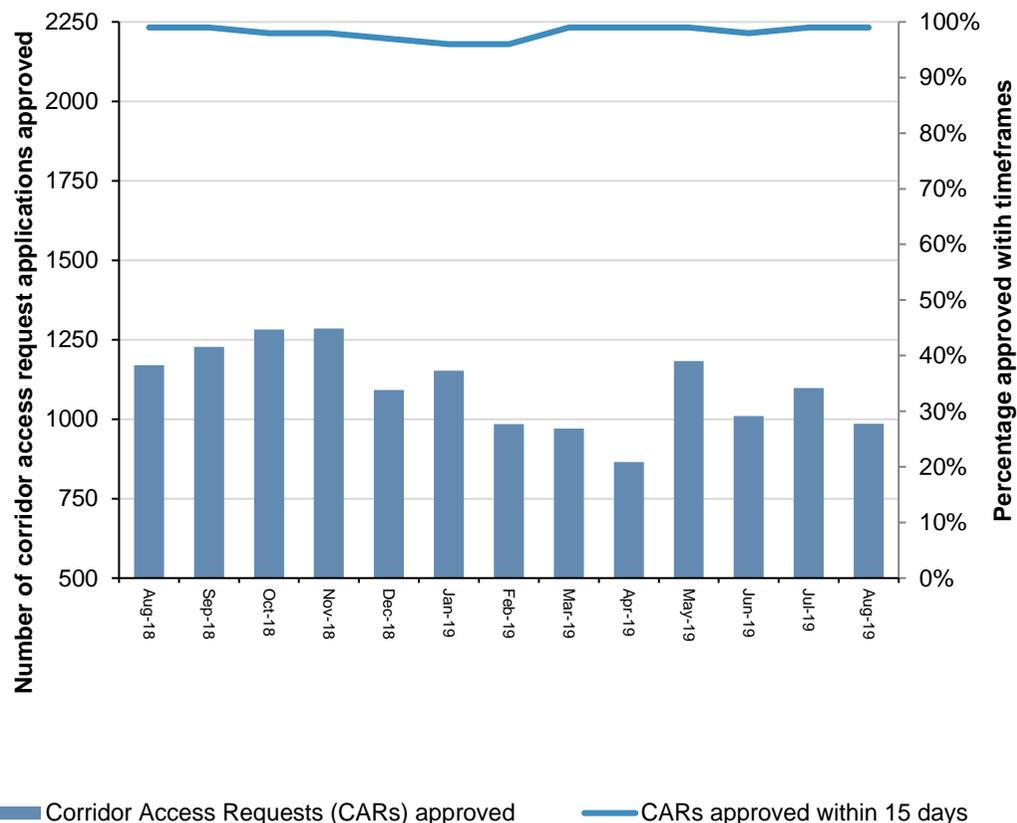
CRLL (City Rail Link Limited) enabling works continues. The CCNO team have been monitoring the CRL C3 enabling works on Albert Street between Victoria and Wellesley Street. A Traffic Management Plan is currently in place for canopy removal works. AT Metro Bus Services has been working closely to re-route the buses in the area.

CCNO is working with Watercare for the proposed stormwater upgrade of Picton Street in order to minimise the impact of work on the network. Work started on the 16 September.

A temporary reduction of Gaunt Street to one-way for westbound traffic between Daldy and Beaumont Street was installed on 21 September and will remain in place until early 2020.



Corridor Access



986 Corridor Access Request (CAR) applications were approved during August 2019 compared with 1170 in August 2018.

This represents a change of 15% fewer approvals.

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

Temporary Traffic Monitoring

There were 213 Site Condition Ratings (SCRs) completed across the network in August and September (part) combined. Seventeen Stop Work Orders (SWO) were issued. There were 12 worksites identified as being Dangerous.

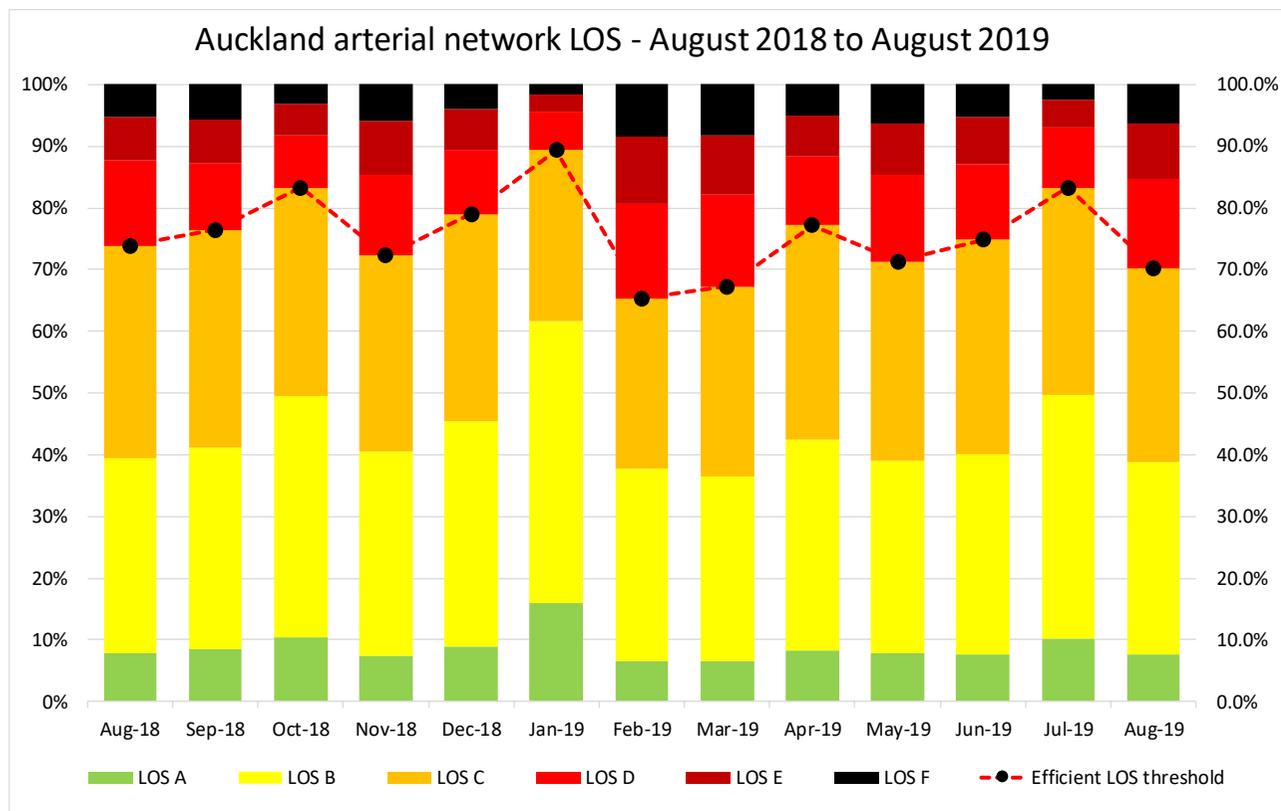
KPI	Target	Actual																																																																		
% TTM Satisfactory (Corrected)	>80%	70%	<p>The chart displays performance metrics for Temporary Traffic Management from October 2018 to September 2019. The left Y-axis represents the Percentage Satisfactory (0% to 100%), and the right Y-axis represents the Number of SCRs (0 to 1000). The X-axis shows months from Oct-18 to Sep-19. A solid blue line represents the Corrected KPI%, which fluctuates around a dashed blue KPI Target line at 80%. A dotted blue line represents the Margin of error, and a bar chart represents the Total Inspects.</p> <table border="1"> <caption>Temporary Traffic Management Performance Data</caption> <thead> <tr> <th>Month</th> <th>Total Inspects</th> <th>Corrected KPI%</th> <th>KPI Target</th> <th>Margin of error</th> </tr> </thead> <tbody> <tr><td>Oct-18</td><td>240</td><td>71%</td><td>80%</td><td>6%</td></tr> <tr><td>Nov-18</td><td>160</td><td>69%</td><td>80%</td><td>8%</td></tr> <tr><td>Dec-18</td><td>90</td><td>91%</td><td>80%</td><td>10%</td></tr> <tr><td>Jan-19</td><td>100</td><td>79%</td><td>80%</td><td>9%</td></tr> <tr><td>Feb-19</td><td>140</td><td>82%</td><td>80%</td><td>8%</td></tr> <tr><td>Mar-19</td><td>200</td><td>76%</td><td>80%</td><td>7%</td></tr> <tr><td>Apr-19</td><td>160</td><td>81%</td><td>80%</td><td>8%</td></tr> <tr><td>May-19</td><td>190</td><td>72%</td><td>80%</td><td>7%</td></tr> <tr><td>Jun-19</td><td>170</td><td>67.2%</td><td>80%</td><td>7%</td></tr> <tr><td>Jul-19</td><td>180</td><td>64%</td><td>80%</td><td>7%</td></tr> <tr><td>Aug-19</td><td>130</td><td>72%</td><td>80%</td><td>8%</td></tr> <tr><td>Sep-19</td><td>80</td><td>67%</td><td>80%</td><td>11%</td></tr> </tbody> </table>	Month	Total Inspects	Corrected KPI%	KPI Target	Margin of error	Oct-18	240	71%	80%	6%	Nov-18	160	69%	80%	8%	Dec-18	90	91%	80%	10%	Jan-19	100	79%	80%	9%	Feb-19	140	82%	80%	8%	Mar-19	200	76%	80%	7%	Apr-19	160	81%	80%	8%	May-19	190	72%	80%	7%	Jun-19	170	67.2%	80%	7%	Jul-19	180	64%	80%	7%	Aug-19	130	72%	80%	8%	Sep-19	80	67%	80%	11%
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# Crashes		18 (1 ½ months)																																																																		
Customer response rate (Priority 1 & 2)		Not yet available. Emergency responded same day.																																																																		
TMP CoPTTM Compliant	> 95%	TBA																																																																		

Comments on the results:

- A continued failure to implement / follow the approved Temporary Traffic Management plan contributed to a 30% failure rate.
- Ineffective site monitoring and documentation is the most significant issue which contributed to at least 24% failure rate 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 noted in previous Board reports, the 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.



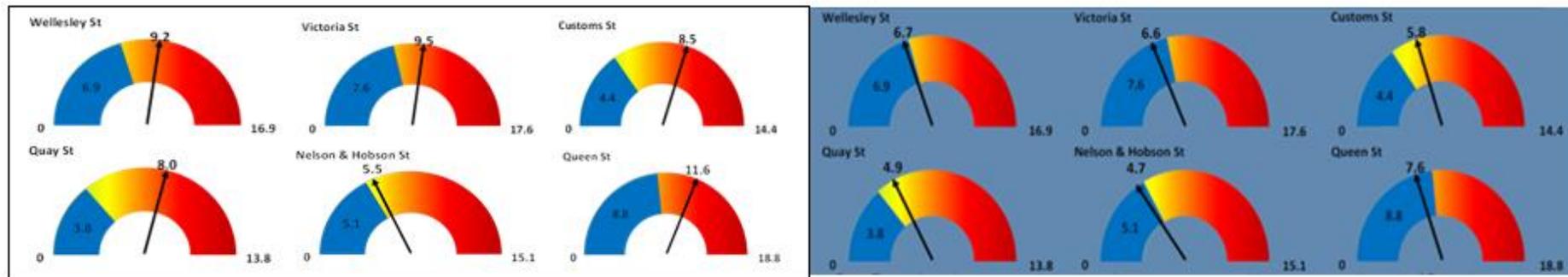
In August 70% of the network operated at good levels of service (LOS A-C). This is 13% lower (worse) than the previous month and is primarily related to the lower operating speed on the network associated with the return of school traffic in August. In August there was a four percent increase in levels of congestion compared to last year., If this trend continues over the next several months, it is a sign that the arterial network be experiencing increased congestion at an annual rate of 2-3%. This matches the long-term trend prior to Waterview Connection. Various major construction works across the network have also had a marginal influence on the increased Notwithstanding the performance of the last two months, the rolling year average to date is still similar to that prior to Waterview connection.

Travel Times Within the City Centre

The average travel times (minutes) prior to CRL works for August 2019 are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right (on the diagrams below), with the dial arrows representing the travel times reported. In comparison to August 2018 they are performing consistently and the CCNO team are actively monitoring them. There is a marked increase in travel time compared to the previous year's results due to a change in measuring parameters made from June.

August 2019

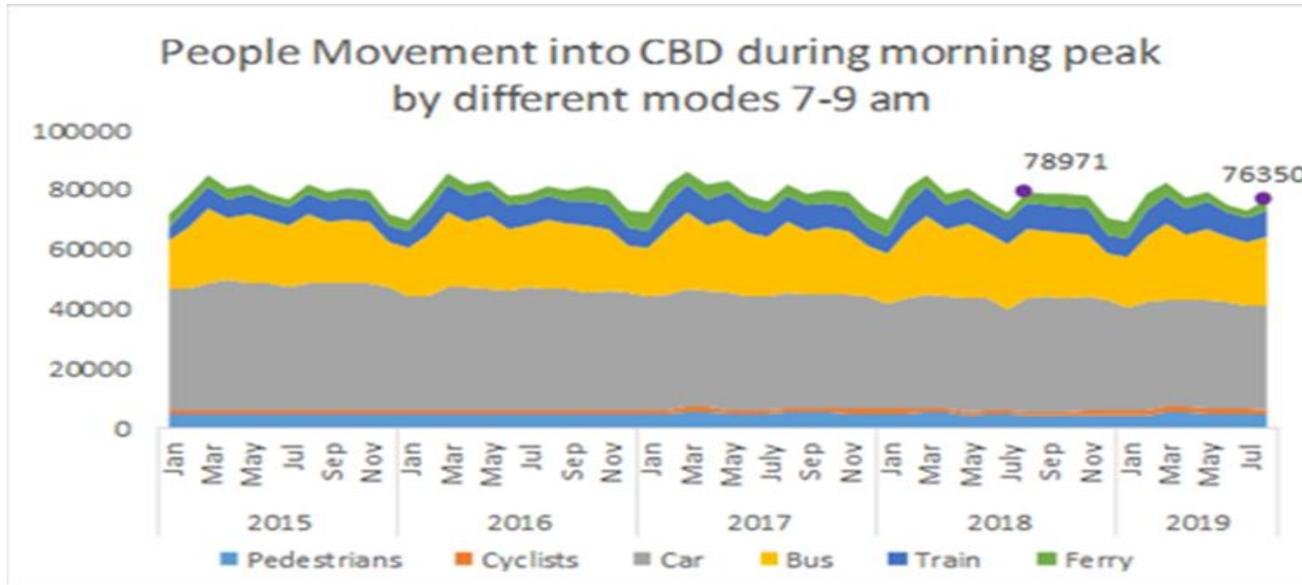
August 2018



* 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 across the six 6 routes are based on the average travel speeds for the am, pm and inter peak periods and takes into account traffic travelling in both directions.

People Movement

It is estimated that on average **76,350** people travelled into the city centre during the morning peak period (7-9am) in August. The number of people entering the city centre continues to be comparable to last year.



Planning and Consenting

Resource Management Amendment Bill

The Resource Management Amendment Bill has now been released for comment, with submissions closing 9 November 2019. The overarching objectives of this bill are to reduce complexity, increase certainty, and improve Resource Management Act processes, in particular for resource consents, compliance and enforcement and Environment Court matters. Auckland Transport will be reviewing this legislative proposal with Auckland Council.

National Policy Statements

Central Government is consulting on three new National Policy Statements. National Policy Statements enable the Government to prescribe objectives and policies for matters of national significance which are relevant to achieving the sustainable management purpose of the Resource Management Act. Planning documents, such as the Auckland Unitary Plan, must give effect to National Policy Statements.

Auckland Transport (and Auckland Council) will be required to undertake its relevant functions and responsibilities in accordance with this new direction. It is, therefore, important to provide feedback on these documents with these functions in mind.

The three documents are:

1. National Policy Statement on Urban Development - directs local authorities to provide sufficient development capacity in their resource management plans, supported by infrastructure, to meet demand for housing and business space;
2. National Policy Statement for Highly Productive Land - identifies where development should be avoided; and
3. National Policy Statement for Freshwater Management and National Environmental Standards for Freshwater - recognises the importance of urban streams, wetlands and coastal areas.

Auckland Transport has been reviewing these important proposals and engaging with Auckland Council to ensure alignment. Submissions closed on 10 October 2019 for Urban Development and Highly Productive Land; with submissions accepted up to 31 October 2019 accepted for Freshwater Management.

Plan Changes

Auckland Transport has lodged submissions on the following matters:

- Private Plan Change Pukekohe Park – seeks to enable future development of the north-western part of the Pukekohe Park Raceway site by changing the zoning of a 5.8-hectare portion of land from Special Purpose – Major Recreational Facility Zone to Business – General Business Zone. Auckland Transport’s submission seeks clarification of several elements of the plan change to ensure that transport matters are appropriately addressed, including how parking is to be provided during large race meetings, provision and management of access to the raceway during race events, uncertainty in transport modelling, and how development of the plan change area will be managed to provide for public transport and active transport modes.
- Private Plan Change Warkworth North - proposes urban zonings for land that is currently zoned Future Urban. Auckland Transport lodged a primary submission in July 2019 opposing aspects of the plan change and has now lodged further submissions opposing or supporting submission points raised by other submitters. The main purpose of further submissions is to ensure that Auckland Transport has scope at the hearing to comment on matters raised by others.
- Plan Change Historic Heritage – seeks to schedule some new sites and places identified as having historic heritage values. Auckland Transport’s submission is supportive of the proposal and seeks amendments where the plan change affects road reserve.
- Proposed Private Plan Change Avondale Jockey Club, Wingate Street – proposes to rezone 1,870m² area of land from Special Purpose - Major Recreation Facility zone to Residential – Terrace Housing and Apartment Buildings zone. Auckland Transport is supportive of this proposal, provided that there is a mechanism in the Auckland Unitary Plan that provides for an appropriate level of transport assessment to assess and address any impact on the wider network and intersections, including the Great North Road intersection.

Decisions/Approvals

- Variation to Ferry Basin Redevelopment (Queens Wharf breakwater detailed design changes) Resource Consent granted on 11 September 2019
- Galway Street Upgrade - Resource Consent granted on 9 August 2019
- Pier 2 Quay Street Pile Replacement – Resource Consent granted on 15 August 2019
- Pier 2 Temporary Kiosk - Resource Consent granted on 16 September 2019
- Quay Street Enhancements – Relocation of WW1 Memorial Beacon - Resource Consent granted 1 August 2019

- Herne Bay Walking and Cycling upgrades – Resource Consent granted on 16 September 2019
- New Lynn to Avondale Shared Path – Stage 3 – Resource Consent granted on 8 September 2019

Land Acquisitions

- The FY2019/2020 Acquisition programme is currently 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
- In August and September 2019 14 properties were acquired with a total spend of \$3.5m
- Funding for the Trig Road, Redhills HIF land acquisition programme of 46 properties with a forecast spend of \$26m has been confirmed to be brought forward from FY21 into FY20. A land acquisition programme is currently being scoped to identify how much of this can be achieved this year and will be included in the September month end report.

Asset Acceptance Activity

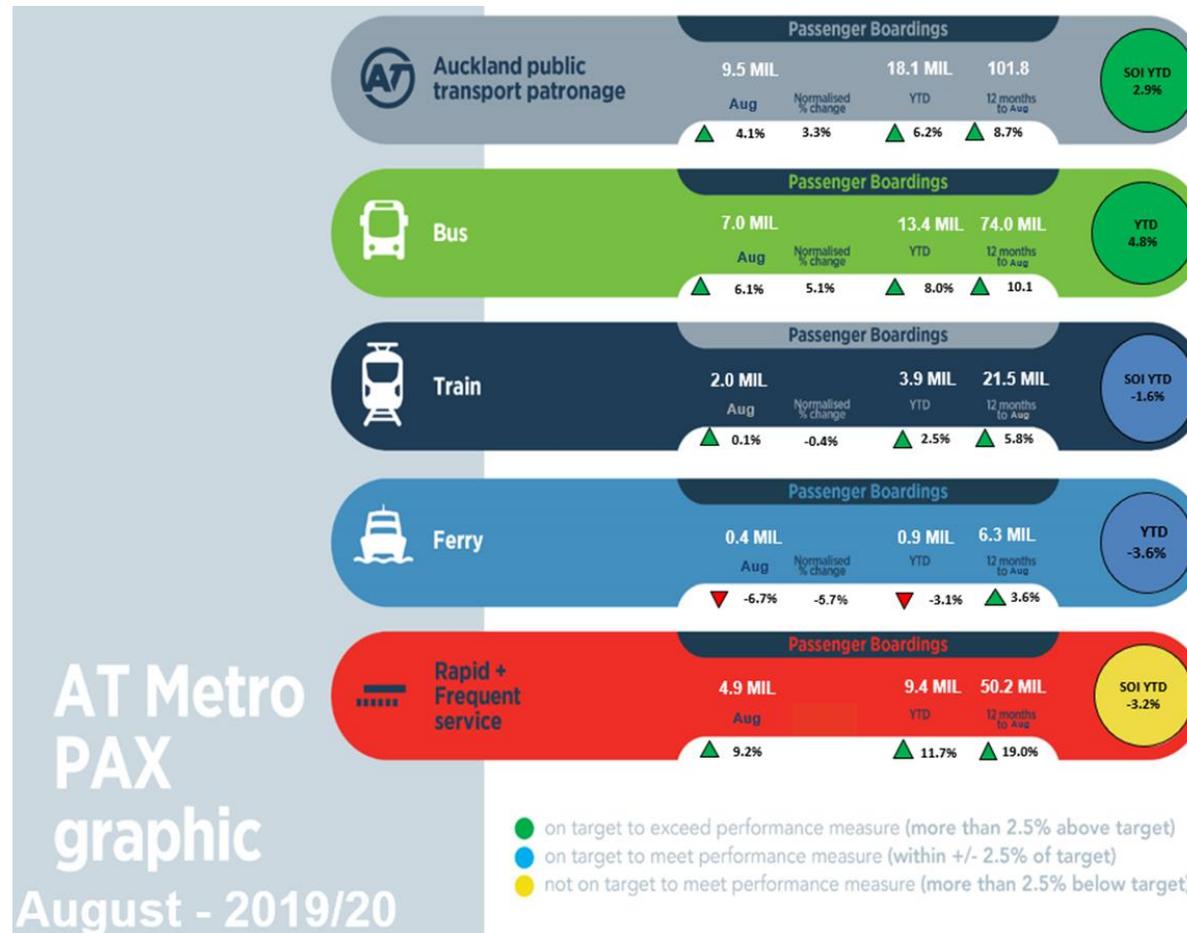
During the first quarter of this FY, there has been an increase in the quantum of site inspections related to vested assets delivered through AC development projects. The team is working on accommodating all site inspection requests and making sure that the related asset data & as-built information reviews are completed and uploaded in a timely manner.

The main outcome of the September' workshop (CCO's) for "Consenting & Vesting – Business Improvement Tasks" was a robust analysis of the outputs of the jointly developed cross council problem statement. Through this review, the top five improvement tasks have been identified for the key departments (AT/AC/HW) involved in the consenting process and the champions have been assigned. The project timelines and reporting requirements have been drafted. The identified working groups are planning to deliver for each assigned business improvement requirement as agreed.

AT Metro

AT Metro Patronage Performance –12 months to August 2019

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



Patronage performance remains strong. This is supported by the introduction of the new networks for Central (July 2018) and North (September 2018). Free Child weekend fares were introduced from 7 September 2019 which has further support patronage growth.

- **Bus** continues strong growth +10.1% 12-months to August 2019. The factor mentioned above is a strong contributor to this performance. Forecast bus patronage +76.0M for this financial year.
- **Train** has steady growth of +5.8% 12-months to August 2019 in line with the timetable change in August 2018.
- **Ferry** has growth of +3.6% 12-months to August 2019.

Overall, for the 12 months to August 2019 Auckland public transport patronage totalled **101.8** million passenger boarding's, this represents an increase of **+8.7%** on the previous year with +6.2% YTD.

August 2019 monthly patronage was **9.5 million**, an increase of **+4.1% on August 2018** and +0.4% above SOI target (YTD +2.9%). August 2019 normalised adjustment ~ +3.3% allowing for special event patronage, with one less business day & school term day, one more weekend and four more tertiary term days.

- **Bus services** totalled **74.0 million** passenger boardings for the 12-months to August 2019, an increase +10.1% on the previous year. Patronage for August 2019 was 7.0 million, an increase of +6.1% on August 2018 and +2.3% above target (YTD +4.8%). August 2019 normalised adjustment ~ +5.1% accounting for special event patronage, with one less business day & school term day, one more weekend and four more tertiary term days.
- **Train services** totalled **21.5 million** passenger boardings for the 12-months to August 2019, an increase of +5.8% on the previous year. Patronage for August 2019 was 2.0 million, an increase of +0.1% on August 2018 and -4.0% below SOI target (YTD -1.6%). August 2019 normalised adjustment ~-0.4% accounting for special event patronage, with one less business day & school term day, one more weekend and four more tertiary term days.
- **Ferry services** totalled **6.3 million** passenger boardings for the 12-months to August 2019, an increase of +3.6% on the previous year. Patronage for August 2019 was 0.42 million, a decrease of -6.7% on August 2018 and -6.6% below target (YTD -3.6%). August 2019 normalised adjustment ~-5.7% accounting for one more business day & school term day, one less weekend and four less tertiary term days.
- **Rapid and Frequent services** totalled **50.2 million** passenger boardings for the 12-months to August 2019, an increase of +19.0% on the previous year. Patronage for August 2019 was 4.9 million, an increase of +9.2% on August 2018 and -6.0% below SOI target (YTD -3.2%).

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

	August - 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:	7,048,327	6.1%	6,892,000	2.3%	13,353,290	8.0%	12,747,000	4.8%	74,860,000	76,000,000
2. Train (Rapid) Total:	2,034,373	0.1%	2,120,000	-4.0%	3,890,359	2.5%	3,953,000	-1.6%	22,300,000	22,500,000
3. Ferry (Connector Local) Total:	423,169	-6.7%	453,000	-6.6%	863,108	-3.1%	895,000	-3.6%	6,440,000	6,440,000
Total Patronage	9,505,869	4.1%	9,465,000	0.4%	18,106,757	6.2%	17,595,000	2.9%	103,600,000	104,940,000
Rapid and Frequent	4,916,469	9.2%	5,230,487	-6.0%	9,421,323	11.7%	9,730,487	-3.2%	59,612,288	60,000,000

	August - 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:	6,974,257	6,564,929	409,328	6.2%	5.4%	72,749,964	0.6%	6,546,282	9.9%	13,215,315	1,002,124	8.2%
- Busway (Rapid) Bus	762,240	542,337	219,903	40.5%		7,600,563	3.0%	2,035,902	36.6%	1,465,509	426,510	41.1%
- Frequent Bus	2,115,741	1,929,163	186,578	9.7%		21,092,976	0.9%	4,791,704	29.4%	4,058,877	458,339	12.7%
- Connector Local Targeted Bus	4,096,276	4,093,429	2,847	0.1%		44,056,425	0.0%	-281,324	-0.6%	7,690,929	117,275	1.5%
2. Train (Rapid) Total:	1,995,946	1,992,209	3,737	0.2%	-0.1%	21,193,619	0.0%	1,195,280	6.0%	3,851,932	97,916	2.6%
3. Ferry (Frequent & Connector Local) Total:	124,813	125,852	-1,039	-0.8%	2.9%	1,499,734	-0.1%	115,751	8.4%	255,809	8,563	3.5%
Patronage (Excl Exempt Serv/Spl Evts)	9,095,016	8,682,990	412,026	4.7%	4.1%	95,443,317	0.4%	7,857,313	9.0%	17,323,056	1,108,603	6.8%
Exempt Services *	361,666	398,150	-36,484	-9.2%		5,687,882	-0.6%	98,801	1.8%	734,514	-50,865	-6.5%
- Exempt Services - Bus	63,310	70,212	-6,902	-9.8%		903,729	-0.8%	-6,503	-0.7%	127,215	-15,089	-10.6%
- Exempt Services - Ferry	298,356	327,938	-29,582	-9.0%		4,784,153	-0.6%	105,304	2.3%	607,299	-35,776	-5.6%
Special Events	49,187	49,778	-591	-1.2%		672,765	-0.1%	223,992	49.9%	49,187	-1,838	-3.6%
- Special Events - Bus	10,760	10,438	322	3.1%		381,607	0.1%	241,528	172.4%	10,760	322	-100.5%
- Special Events - Rail	38,427	39,340	-913	-2.3%		291,158	-0.3%	-17,536	-5.7%	38,427	-2,160	-5.3%
Total Patronage (Exempt Serv/Spl Evts)	410,853	447,928	-37,075	-8.3%		6,360,647	-0.6%	322,793	5.3%	783,701	-52,703	-6.3%
Rapid & Frequent	4,916,469	4,503,049	413,420	9.2%		50,206,070	0.8%	8,033,104	19.0%	9,421,323	987,183	11.7%
Connector Local Targeted	4,589,400	4,627,869	-38,469	-0.8%		51,597,894	-0.1%	147,002	0.3%	8,685,433	68,717	0.8%
Total Patronage	9,505,869	9,130,918	374,951	4.1%		101,803,964	0.4%	8,180,106	8.7%	18,106,757	1,055,900	6.2%
Bus	7,048,327	6,645,579	402,748	6.1%	5.1%	74,035,300	0.5%	6,781,307	10.1%	13,353,290	987,357	8.0%
Rail	2,034,373	2,031,549	2,824	0.1%	-0.4%	21,484,777	0.0%	1,177,744	5.8%	3,890,359	95,756	2.5%
Ferry	423,169	453,790	-30,621	-6.7%	-5.7%	6,283,887	-0.5%	221,055	3.6%	863,108	-27,213	-3.1%
Total Patronage	9,505,869	9,130,918	374,951	4.1%	3.3%	101,803,964	0.4%	8,180,106	8.7%	18,106,757	1,055,900	6.2%

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 (Journeys) performance

	Aug-2019											
	Month				Normalised % Change Prev Year	12 Months				YTD (from July)		
	Patronage	Previous Year	Change Prev Year	% Change Prev Year		Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	5,706,156	5,534,764	171,392	3.1%	2.4%	60,203,380	0.3%	3,605,239	6.4%	10,830,428	512,082	5.0%
- Busway (Rapid) Bus	650,889	480,400	170,489	35.5%		6,547,059	2.7%	1,598,435	32.3%	1,254,633	333,358	36.2%
- Frequent Bus	1,721,554	1,591,256	130,298	8.2%		17,401,045	0.8%	3,862,642	28.5%	3,319,876	339,116	11.4%
- Connector Local Targeted Bus	3,333,714	3,463,108	-129,395	-3.7%		36,255,276	-0.4%	-1,855,838	-4.9%	6,255,919	-160,392	-2.5%
2. Train (Rapid) Total:	1,678,031	1,684,028	-5,997	-0.4%	-0.9%	17,916,246	0.0%	829,170	4.9%	3,248,257	64,395	2.0%
- Western	590,757	586,114	4,643	0.8%		6,231,565	0.1%	285,745	4.8%	1,136,881	38,642	3.5%
- Eastern	469,051	474,133	-5,082	-1.1%		5,146,252	-0.1%	292,635	6.0%	918,384	9,708	1.1%
- Onehunga	86,897	87,204	-307	-0.4%		952,672	0.0%	22,279	2.4%	171,300	2,023	1.2%
- Southern	489,383	493,413	-4,030	-0.8%		5,119,266	-0.1%	146,044	2.9%	939,970	12,429	1.3%
- Pukekohe	41,943	43,164	-1,222	-2.8%		466,492	-0.3%	82,467	21.5%	81,721	1,593	2.0%
3. Ferry (Frequent & Connector Local) Total:	124,813	125,852	-1,039	-0.8%	2.9%	1,499,734	-0.1%	115,751	8.4%	255,809	8,563	3.5%
- Contract	124,813	125,852	-1,039	-0.8%		1,499,734	-0.1%	115,751	8.4%	255,809	8,563	3.5%
Patronage (Excl Exempt Serv/Spl Evts)	7,509,000	7,344,644	164,356	2.2%	1.6%	79,619,360	0.2%	4,550,161	6.1%	14,334,494	585,041	4.3%
Exempt Services	361,666	398,150	-36483.99	-9.16%		5,687,882	-0.64%	98,802	1.77%	734,514	-50864.98	-6.48%
- Exempt Services - Bus	63,310	70,212	-6,902	-9.8%		903,729	-0.8%	-6,502	-0.7%	127,215	-15,089	-10.6%
- Exempt Services - Ferry	298,356	327,938	-29,582	-9.0%		4,784,153	-0.6%	105,304	2.3%	607,299	-35,776	-5.6%
Special Events	50,839	49,778	1061	2.13%		674,417	0.05%	225,644	50.28%	50,839	-186	-0.36%
- Special Events - Bus	10,760	10,438	322	3.1%		381,607	0.1%	241,528	172.4%	10,760	322	3.1%
- Special Events - Rail	40,079	39,340	739	1.9%		292,810	0.0%	-15,884	-5.1%	40,079	-508	-1.3%
Patronage (Exempt Serv/Spl Evts)	412,505	447,928	-35,423	-7.9%		6,362,299	-0.6%	324,446	5.4%	785,353	-51,051	-6.1%
Rapid & Frequent	4,093,015	3,795,024	297,991	7.9%		42,183,262	0.7%	6,300,465	17.6%	7,867,771	741,288	10.4%
Connector Local Targeted	3,828,490	3,997,548	-169,059	-4.2%		43,798,397	-0.4%	-1,425,859	-3.2%	7,252,076	-207,298	-2.8%
Total Patronage	7,921,505	7,792,572	128,933	1.7%		85,981,659	0.1%	4,874,607	6.0%	15,119,847	533,990	3.7%
Bus	5,780,226	5,615,414	164,812	2.9%	2.2%	61,488,716	0.3%	3,840,265	6.7%	10,968,403	497,315	4.7%
Rail	1,718,110	1,723,368	-5,258	-0.3%	-0.9%	18,209,056	0.0%	813,286	4.7%	3,288,336	63,887	2.0%
Ferry	423,169	453,790	-30,621	-6.7%	-5.7%	6,283,887	-0.5%	221,055	3.6%	863,108	-27,213	-3.1%
Total Patronage	7,921,505	7,792,572	128,933	1.7%	1.0%	85,981,659	0.1%	4,874,607	6.0%	15,119,847	533,990	3.7%

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.

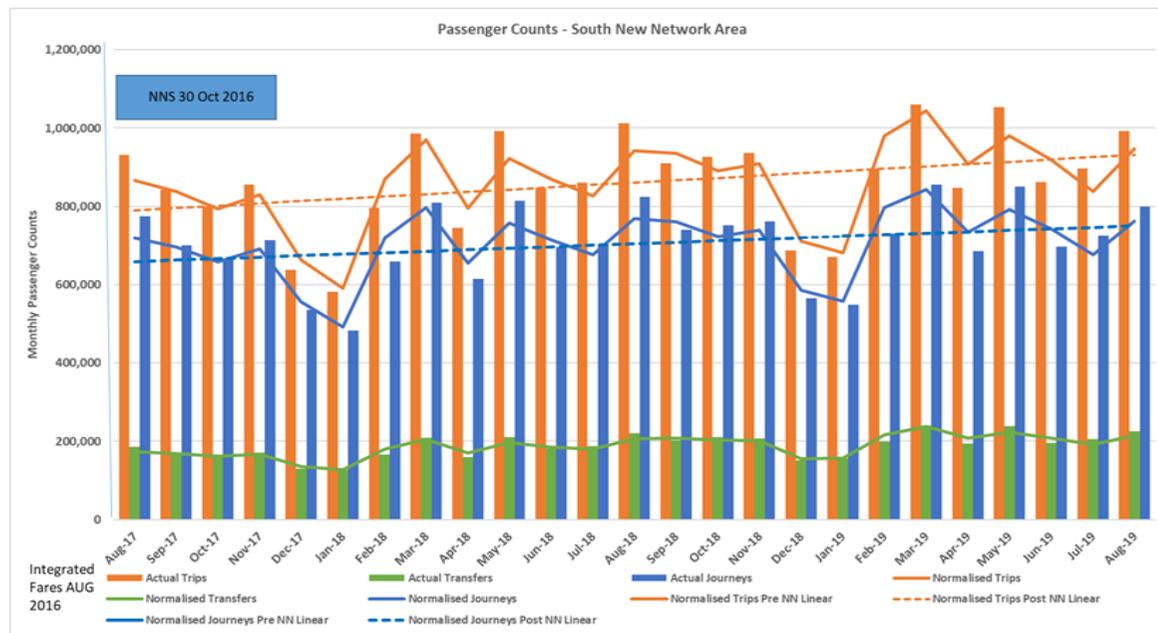
NB 3: - Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

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 86.0m 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 August 2019:

- Customer journeys have increased by +6.0% to 8.7 million.
- Customer trips have increased by +7.9% to 10.7 million.

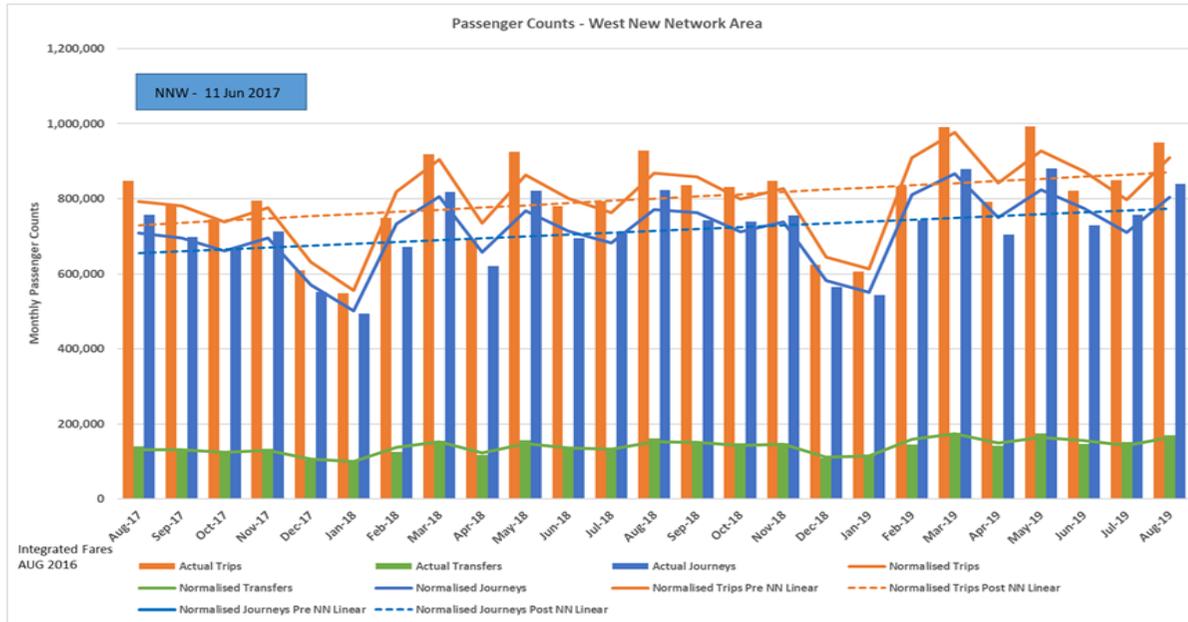
Normalised year on year growth in the South New Network area for August 2019:

- Customer journeys have decreased by -5,438 (-1%) to 0.80 million.
- Customer trips have increased by +3,765 (+0%) to 0.99 million.
- Customer Transfers within the South have increased by +9,237 (+4%) to +0.20 million.

This compares to the whole of network base 12-months to August of journeys 80.7 million (growth +5.9%), trips 95.2 million (growth +9.0%).

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 August 2019:

- Customer journeys have increased by +7.2% to 8.9 million.
- Customer trips have increased by +7.6% to 10.0 million.

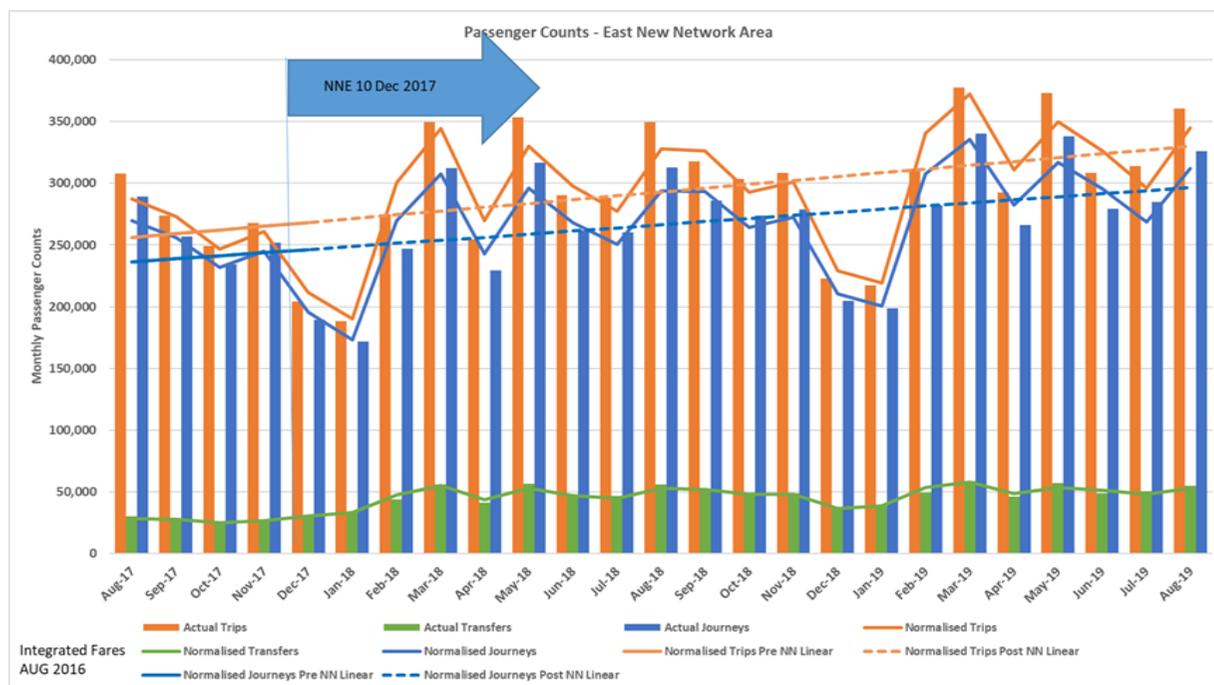
Normalised year on year growth in the West New Network area for August 2019:

- Customer journeys have increased by +33,298 (+4%) to 0.84 million.
- Customer trips have increased by +40,203 (+5%) to 0.95 million.
- Transfers within the West have increased by +11,762 (8%) to 0.17 million.

This compares to the whole of network base 12-months to August of journeys 80.7 million (growth +5.9%), trips 95.2 million (growth +9.0%).

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 August 2019:

- Customer journeys have increased by +10.3% to 3.3 million.
- Customer trips have increased by +10.9% to 3.7 million.

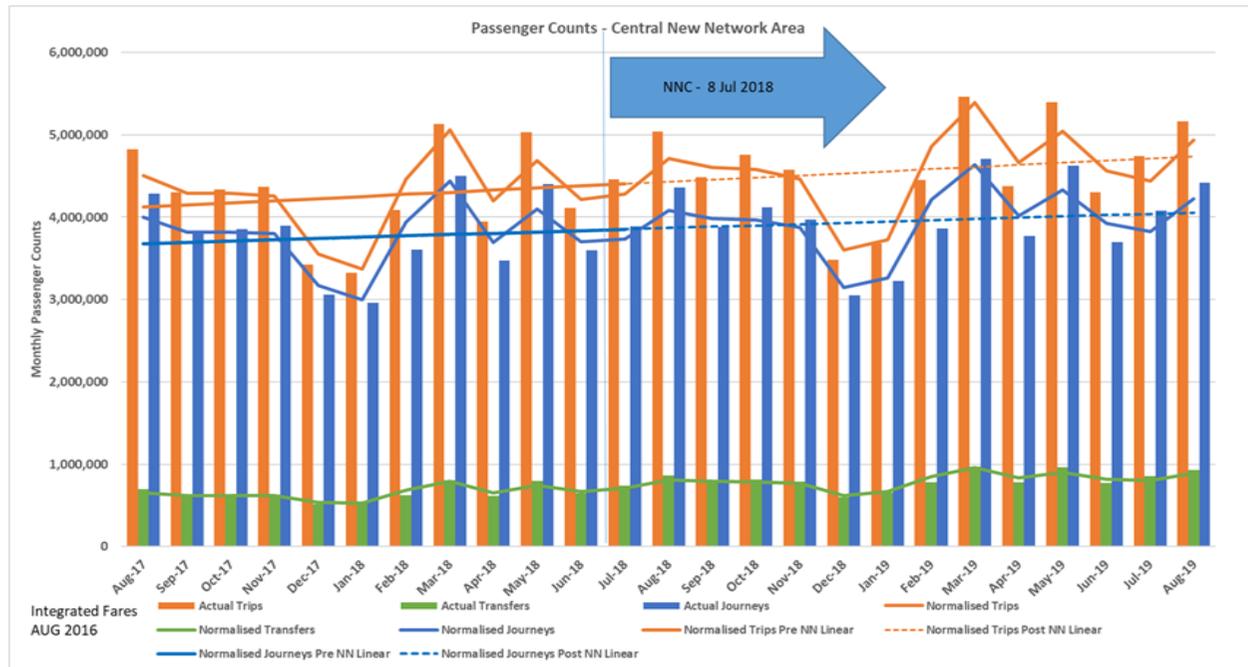
Normalised year on year growth in the East New Network area for August 2019:

- Customer journeys have increased by +17,926 (+6%) to 0.32 million.
- Customer trips have increased by +16,993 (+5%) to 0.36 million.
- Transfers within the East have decreased by -119 (0%) to 0.06 million.

This compares to the whole of network base 12-months to August of journeys 80.7 million (growth +5.9%), trips 95.2 million (growth +9.0%).

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 August 2019:

- Customer journeys have increased by +4.4% to 47.4 million.
- Customer trips have increased by +6.4% to 54.8 million.

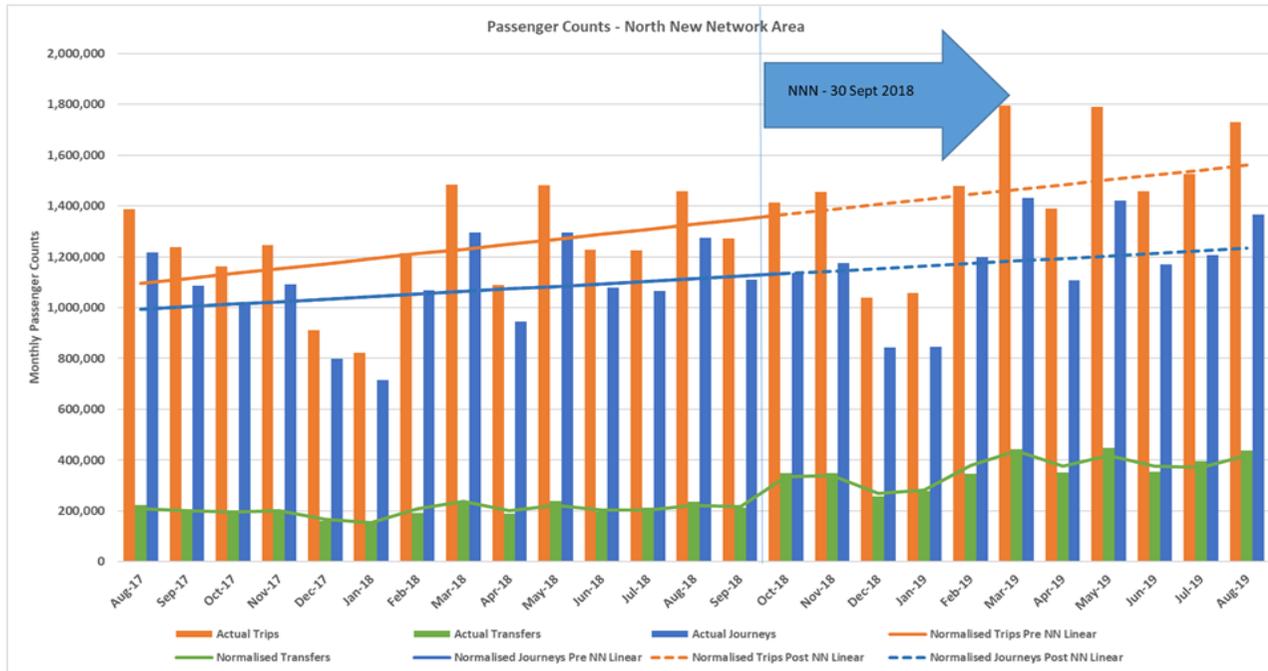
Normalised year on year growth in the Central New Network area for August 2019:

- Passenger journeys have increased by +142,329 (+3%) to 4.4 million.
- Customer trips have increased by +221,534 (+5%) to 5.2 million.
- Transfers within the Central have increased by +87,569 (11%) to 0.93 million.

This compares to the whole of network base 12-months to August of journeys 80.7 million (growth +5.9%), trips 95.2 million (growth +9.0%).

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 August 2019:

- Customer journeys have increased by +10.1% to 14.0 million.
- Customer trips have increased by +19.6% to 17.4 million.

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

- Passenger journeys have increased by +119,312 (+10%) to 1.4 million.
- Customer trips have increased by +295,137 (+22%) to 1.7 million.
- Transfers within North have increased by +197,423 (89%) 0.44 million.

This compares to the whole of network base 12-months to August of journeys 80.7 million (growth +5.9%), trips 95.2 million (growth +9.0%).

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 New Network:

- Bus new network for Waiheke was approved on 26 March 2019 by the AT Board following significant changes made as a result of public consultation feedback. Public announcement on the proposed services was made on 5 April 2019 with limited feedback received.
- Contract negotiations with Waiheke Bus Company (WBC) have reached agreement and e-buses will be included as part of the contract and are due mid-2020.
- 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 complete to inform the next rail franchise scope of work and commercial framework.
- The rail procurement strategy is being prepared for the October 2019 AT Board meeting, with Expression of Interest (EOI) release targeted for late January 2020 and request for tender (RFT) release in May 2020.

Bus Services Procurement:

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

Fares:

- \$0.00 fares for children 5-15 on AT HOP card (excluding Waiheke) for weekends and public holidays was implemented on 7 September 2019. During the first four weekends there were 30,078 registered child HOP customers who travelled, up from 13,654 in the same period last year (+120%); 104,604 trips were made, up from 777,353 from last year, +35% in comparison, total child patronage 7 days per week across September 2018 to September 2019 grew +9.5%, suggesting a net +25% growth from \$0.00 fares for weekends for children.
- Development of ferry fare integration is underway for implementation in February 2020. Negotiations are underway with exempt service ferry operator for inclusion of Devonport and Waiheke ferry service in the integrated ferry fare project
- Draft annual fare review for 2020 is being developed.

Services:

Train Services:

- Customer communications will begin in mid-October 2019 for the new train timetable, to be introduced on 17 November 2019. The new timetable will see an additional earlier morning departure on the Southern, Eastern and Western Lines. An additional, later night outbound service has been planned for the Eastern and Southern lines, with services scheduled to depart at 10:46pm, and 11:00pm, respectively.

NB: Western Line services are not included in this change to allow for increased CRL construction activity.

- Planning is underway for the Christmas and New Year train timetable. There is extensive maintenance and upgrade works planned for the holiday period that will limit ability to operate a full timetable.
- For New Year's Eve, the intent is to operate additional services after midnight. Due to maintenance works, and network availability, services will operate on the Southern Line (to Penrose), Eastern Line (to Sylvia Park), and to Onehunga.

Bus Services:

- A transition period of 12 months from 6 May 2019 to 9 May 2020 to implement Employment Relations Amendment Act 2018 (ERA) revised rest and meal breaks for staff allowed bus operators to apply maximum flexibility until schedules can be fully reviewed. Planning is progressing to confirm May 2020 requirement and routes by December.
- The Inner link has been reviewed to reduce the wait times currently experienced by customers at Victoria Park. Preferred options for change have now been agreed and will be operationalised in October 2019.
- Cross town Isthmus services have been reviewed/optioned, option including Outerlink changes will be consulted on later this year.

Network patronage performance at 31 August 2019:

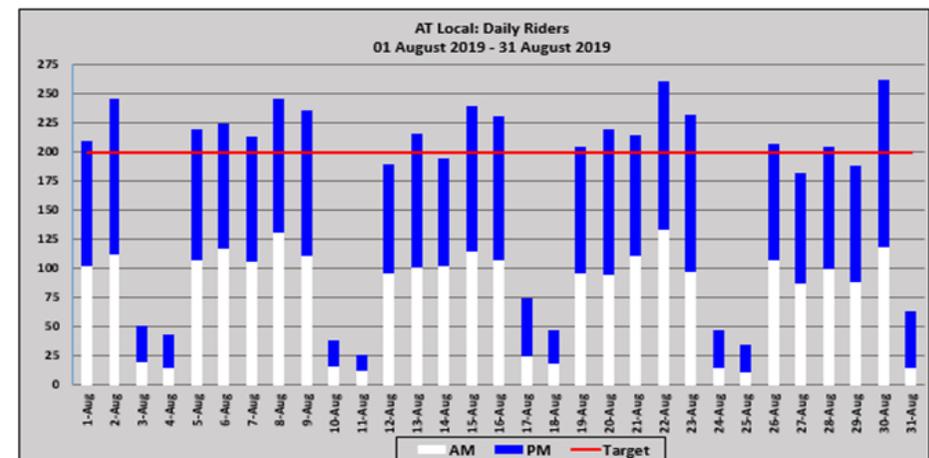
- 44.4% of bus routes are performing above expectation as outlined in the RPTP.
- 44.4% of bus routes are performing to expectation as outlined in the RPTP.
- 12.0% of bus routes are performing below expectation as outlined in the RPTP.
- A number of value for money service education were made in September.

On-Demand Services:

The development of an on-demand services roadmap by WSP-OPUS is nearing completion and will be reported to the October 2019 Board meeting. This roadmap will identify a tactical plan to implement on-demand service offerings in Auckland.

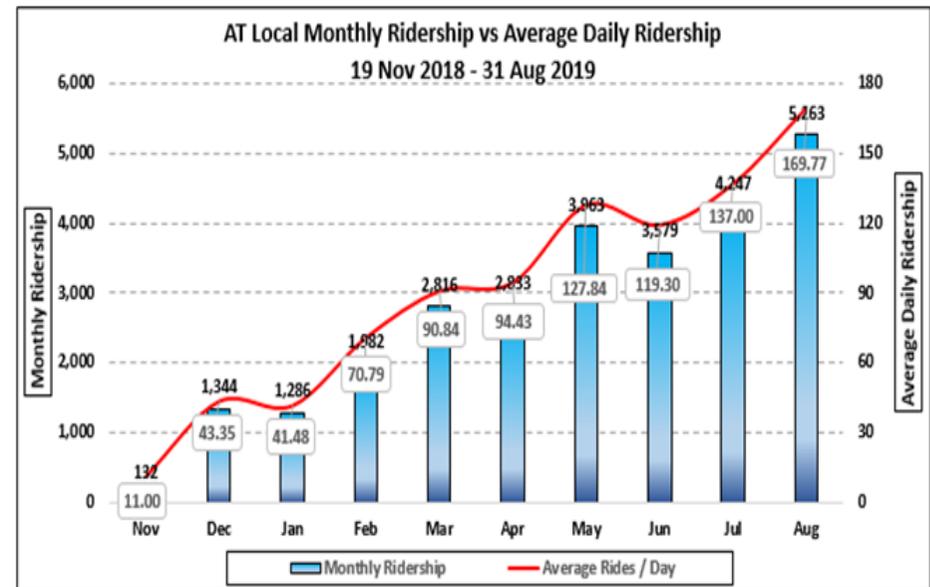
AT Local: On-demand Rideshare

AT Local (the on-demand rideshare trial in Devonport) has delivered 32,000 rides since launch in November 2018, and now has 3,182 registered customers. During September the average weekday ridership continues to grow and now is in excess of 200 rides per day, with the busiest day at 257 rides. Customer satisfaction remains very high at 4.8 out of 5. Some promotional activity remains in market to acquire new customers.



Update August 2019

- AT Local has delivered 27,481 rides between launch in November 2018 and August 2019 month end, with over 2,950 customers signed up in that time.
- Total ridership increased in August 2019 to 5,263 rides, with 23 working days in the month. This compares to 4,247 rides in July 2019, which also had 23 working days, representing an increase of 1,016 rides (+23.9%) on a like-for-like basis.
- AT Local achieved the 200 rides per day target on 19 out of 23 working days, with the highest ridership (262 rides) on 30 August 2019. An average of 200 rides per work day was exceeded.
- A multi-media winter promotion campaign commenced in August 2019, focused on customer acquisition (240 new customers). A second customer activation campaign targeted customers who had not used the service for more than three weeks (891 unique users).
- AT Local has received the Auckland Council group Project Excellence Innovation Award 2019.

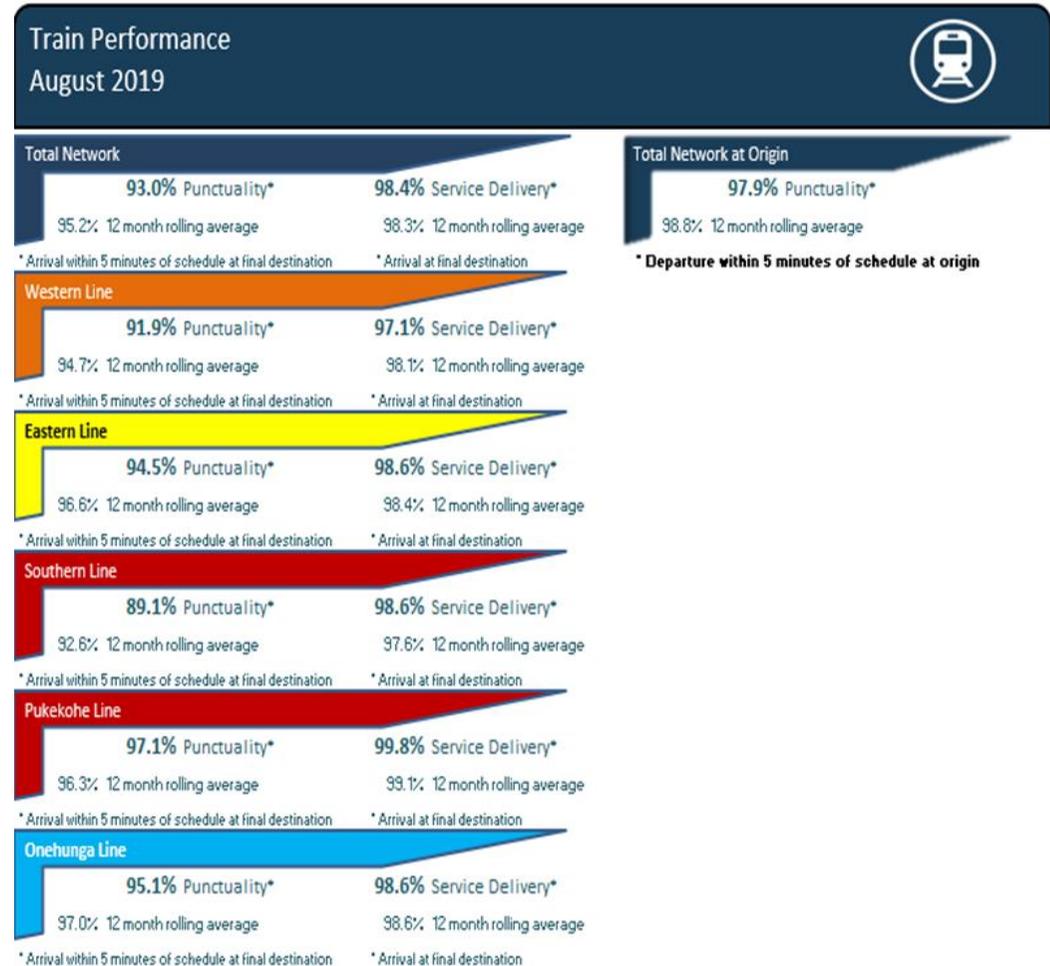


On-Time Performance



TRAIN

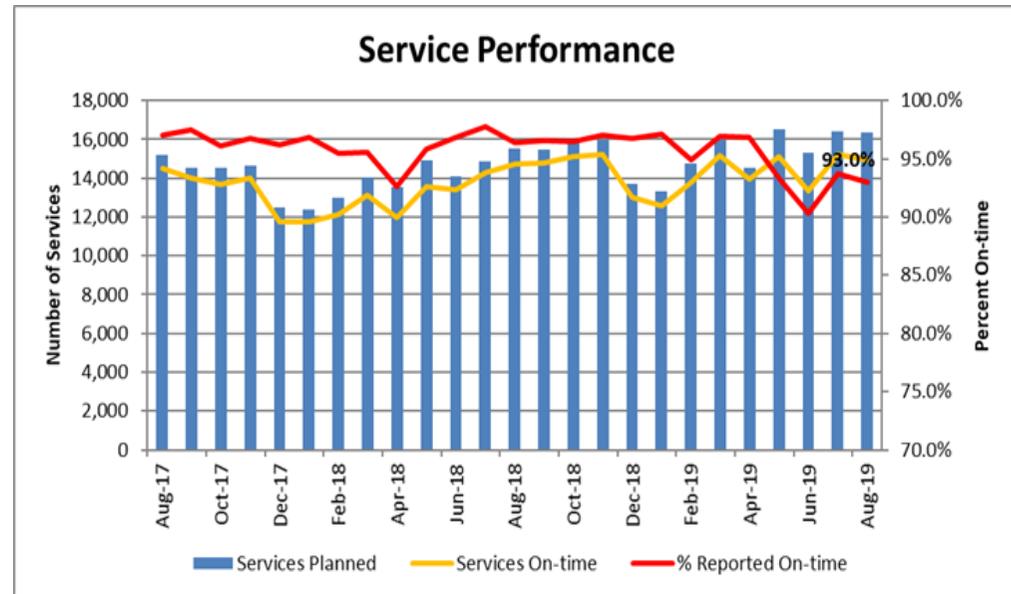
Train Key Performance Indicators (KPIs) in August 2019 were for punctuality at destination of 93.0% (target 96%) and for reliability at final destination 98.4% (target 98%), and right time departures 84.0% (target 86%) for services departing origin station within 1 minute of scheduled departure time.



Major incidents that affected August 2019 Train service performance:

- A track fault on 30 August, led to the cancellation of 44 Metro train services.
- A points failure at Britomart on 16 August, led to the cancellation of 43 Metro train services.
- A train failure during the morning peak on 8 August, led to the cancellation of 23 Metro train services.

A total of 261 Train services, or 2% of planned services, were cancelled throughout August 2019.



Major incidents that affected September 2019 Train service performance:

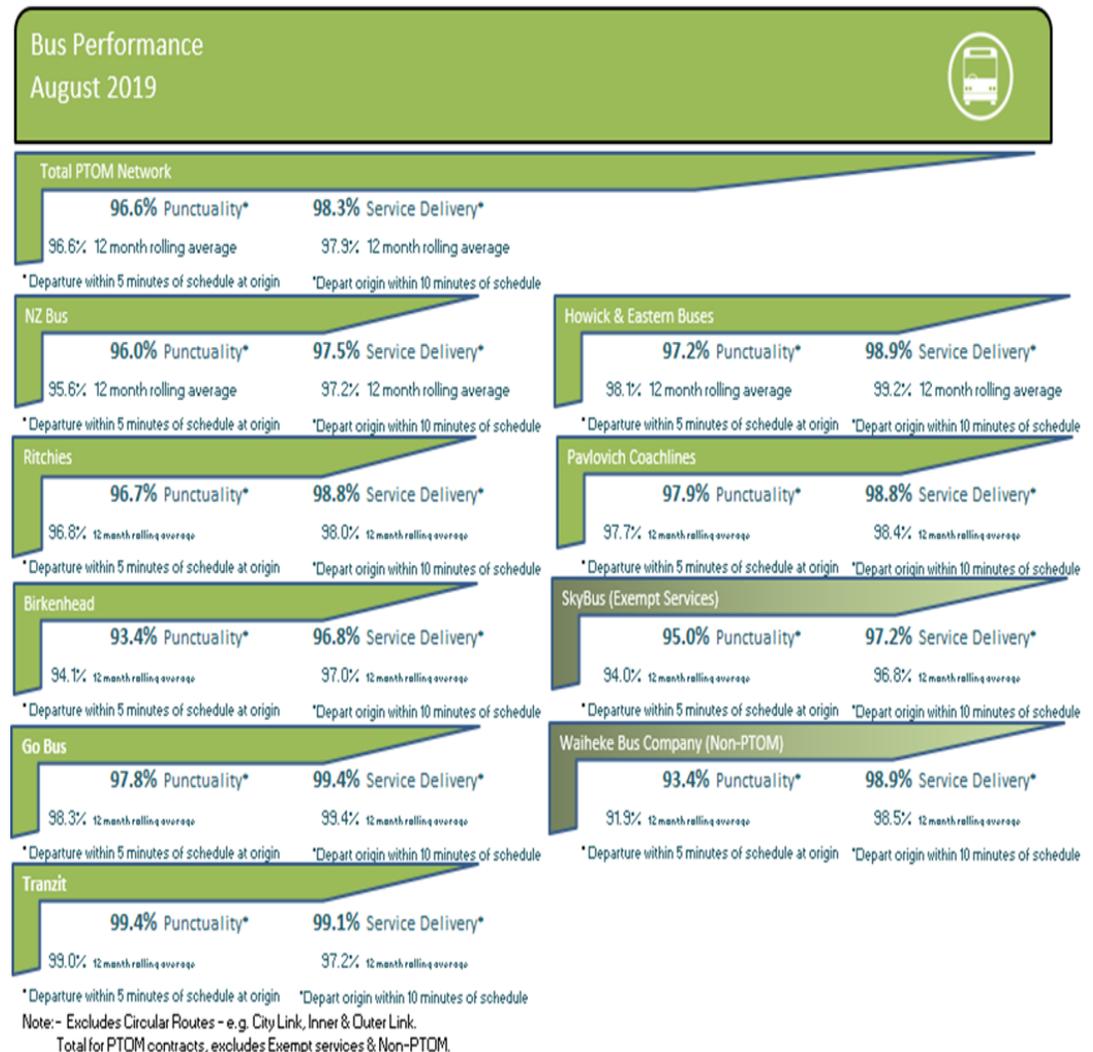
- A nationwide signalling fault on 19 September, led to the cancellation of 43 Metro train services.
- A further Bridge Strike at Walpole St during the AM peak, led to the cancellation of 18 Metro train services.
- A trespasser on the Eastern Line near the Purewa Tunnel led to cancellation of 13 Metro train services.
- Temporary Speed restrictions introduced following KiwiRail track inspections in the last week of September have led to the cancellation of 53 Metro train services, while impacting the performance of 614 others.

A total of 225 Train services, or 1.6% of planned services, were cancelled throughout September 2019.

Bus

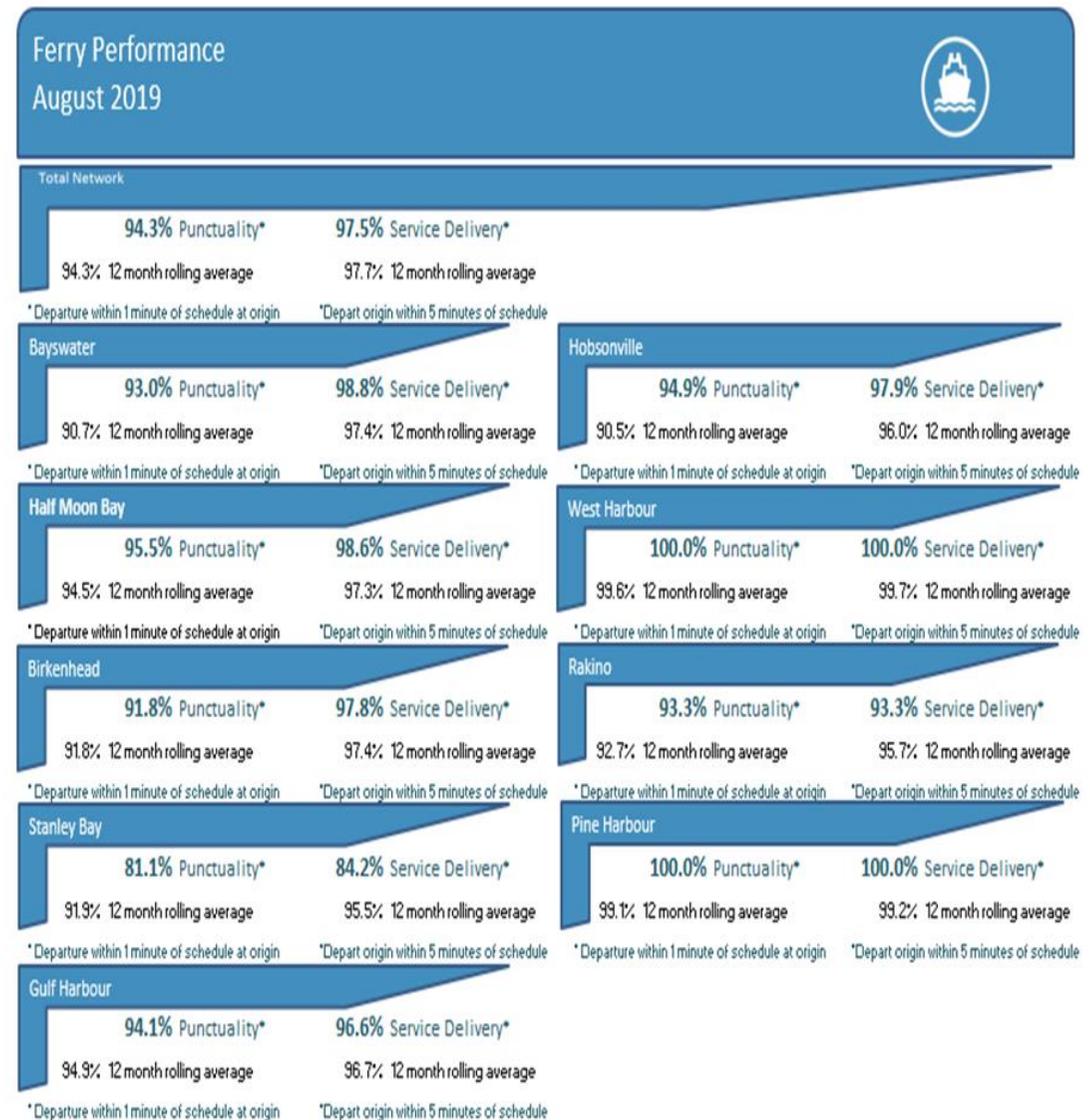
Bus Services' Key Performance Indicators (KPIs) in August 2019 were above target for punctuality and service delivery. Punctuality at first stop was at 96.6% (target 95%), and reliability of service delivery measured at the start of trips was at 98.3% (target 98%). The new Rest and Meal Break Rule under the Employment Relations Act Amendment (ERAA), has been maintained with only 0.02% of all trips being cancelled due to ERAA. These trips will be reviewed with service changes implemented in September and October 2019.

- Birkenhead performance statistics are partly affected by late trips due to ERAA related rest breaks scheduled between trips.
- There are ongoing changes being implemented by Ritchies management to improve practices and integration with the wider Ritchies group since their acquisition of Birkenhead Transport in May 2019.



Ferry

- Ferry Services' Key Performance Indicators (KPIs) in August 2019 have punctuality at first stop at 94.3% (Target 95%), and reliability at start achieved at 97.5% (Target 99.95%).
- Fullers360 performance indicators continue to be affected by mechanical faults. An engine fault to a vessel allocated to the Half Moon Bay route negatively impacted the weekdays 17:45 AKL – HMB, and 18:30 HMB – AKL services for three consecutive weeks. These trips ran on a bus replacement.
- Mechanical issues with the Kea, D2 and D3 also meant early-morning Devonport, Stanley Bay and Hobsonville services were cancelled.
- Two new vessels will be entering service in the next 2 weeks, in time for the Summer season, this will provide more resilience to Fullers360 fleet.
- Weather conditions had an impact on services during the month with several services cancelled due to a tornado 12 August. Adverse weather, strong winds, impacted outer Harbour sailings on multiple dates.



Customer Satisfaction

This quarter sees stable results for Overall satisfaction at 90.7%, scores have flatlined for Bus while Train and Ferry see a decline from last quarter.

Year on year satisfaction has increased in these areas:

Ferry

- Improved ratings for Gulf Harbour service in almost all measures in the survey. Overall satisfaction sits high at 96.8% (6.4-point increase compared to last year). Other notable improvements include satisfaction with Wharf overall (+12.2%) and Vehicle overall (+18%).
- Hobsonville/Beach Haven service sees improvement in Having enough seats on the ferry (+15.7%) and Operating hours of services (+17.2%, attributed to new sailings added this year).
- **Train**
 - Providing shelter at stations (+5.5% Onehunga line, +4.4% Southern) and Operating hours of services (+3.6% on Southern line, +3.2% on Western, attributed to timetable improvements in Aug 2018).
- **Bus**
 - How often services run (+4.5% for North routes and +3.9% for East routes) and Ease of transferring between services (+4.9% for East, particularly routes that connect to Panmure station (70 and 712)).

Across all modes, satisfaction remains low for ease of getting information about delays and disruptions (down 4.7 points, to 64.4%). The decline is particularly seen for Ferry (-10%), with low ratings for Stanley Bay (45.7%) due to multiple cancellations in August 2019.

AT Metro Quarterly customer satisfaction to end September 2019

