

# Business Report – January 2020

For decision:

For noting:

## Te tūhunga / Recommendation

That the Auckland Transport Board:

- a) Receive the report below

## Stakeholder, Communities & Communication

### Local Board Engagement

1. Local Boards have been working on developing their Local Board Plans for the new electoral term. These plans will include advocacy projects which Auckland Transport (AT) staff will analyse when it is received, by the end of March. AT will provide feedback and suggestions before the Local Board Plans are released for public consultation. Local Boards will then consider which items to prioritise for inclusion in the upcoming RLTP.
2. Staff are also working with Local Boards in assisting with identifying potential projects for the Local Board Transport Capital Fund. This year, in conjunction with Local Board Services at Council, we are introducing a new way of developing, scoping, costing and delivering these projects. The new approach is designed to both streamline the process and accelerate the utilisation of this fund and also ensure, as much as is possible, that projects can be completed within the electoral term.
3. The Waiheke Local Board-instigated trial of new traffic operations at Matiatia is nearing conclusion. In conjunction with the Local Board AT is seeking feedback on how the public perceived the effectiveness of the trial.
4. The regular schedule of AT reporting to monthly business meetings and participating in frequent workshops, continues with all Local Boards.

## Local Board interactions (to end of February)

Local Board	Briefings / Workshops / Major concerns
<b>(All local boards receive a monthly report from AT, and we attend their monthly business meetings)</b>	
Albert-Eden	<ul style="list-style-type: none"> <li>• Retirement village meeting with Deputy Chair – Outer Link Consultation</li> <li>• Transport Workshop – Mt Eden Station proposed closure, Outer Link consultation</li> <li>• Site Visit with Board Chair – berm garden</li> <li>• Transport Workshop – Discussion on project ideas for the local board transport capital fund</li> <li>• Transport Workshop – LBTCF Project updates on Pt Chevalier Cycle Path (Meola to Coyle Park) Mt Albert South Traffic calming; update on the consultation outcome from Pt Chevalier to Westmere cycle path; LBTCF discussion.</li> <li>• Joint briefing with City Rail Link Ltd (CRL) on the closure of Mt Eden Station</li> </ul>
Devonport-Takapuna	<ul style="list-style-type: none"> <li>• Auckland Transport introduction to new elected members workshop</li> <li>• Francis to Esmonde Bridge workshop</li> <li>• Lake Road update workshop</li> <li>• Auburn Street Reserve parking issues meeting</li> </ul>
Franklin	<ul style="list-style-type: none"> <li>• Southern Corridor Improvements project opening</li> <li>• Transport Workshop - LBTCF project – initial discussion of projects</li> <li>• NZ Transport Agency (NZTA) Workshop SH1 Project – Papakura to Bombay.</li> <li>• Clevedon Community Quarry Liaison Group Meeting</li> </ul>
Great Barrier	<ul style="list-style-type: none"> <li>• Workshop – general transport discussion</li> </ul>
Henderson-Massey	<ul style="list-style-type: none"> <li>• Workshop on the Henderson Cycleways Project and Swanson Road Pedestrian Improvements</li> <li>• Engaged with the Local Board on Parking Restrictions in Westgate Drive,</li> <li>• Engaged with the Local Board on Speed Humps in Pomaria Road, Larnoch Road, Fairdene Avenue and Edwards Avenue and proposed Improvements pedestrian safety on Te Atatu Road</li> </ul>
Hibiscus and Bays	<ul style="list-style-type: none"> <li>• Workshop – Local Board Transport Capital Fund</li> <li>• Workshop – Silverdale Signage</li> <li>• Workshop - Glenvar / East Coast / Lonely Track Roads Intersection Improvements</li> <li>• Informal meeting - Glenvar / East Coast / Lonely Track Road Intersection Improvements</li> <li>• Informal meeting - Orewa town centre safety improvements</li> </ul>
Howick	<ul style="list-style-type: none"> <li>• Two workshops for use of Local Board Transport Capital Plan</li> </ul>

<b>Local Board Briefings / Workshops / Major concerns</b>	
<b>(All local boards receive a monthly report from AT, and we attend their monthly business meetings)</b>	
	<ul style="list-style-type: none"> <li>• Three workshops providing general updates about transport matters</li> <li>• Briefing about AMETI</li> </ul>
Kaipatiki	<ul style="list-style-type: none"> <li>• NZTA Update progress on Skypath Seapath workshop</li> <li>• Auckland Transport introduction to new elected members workshop</li> <li>• Update on Northcote Wharf workshop</li> <li>• Birkenhead Ave T3 outcome of consultation workshop</li> </ul>
Mangere-Otahuhu	<ul style="list-style-type: none"> <li>• Mangere 'On Demand' design sprint with heavy local board participation</li> <li>• Two workshops for use of Local Board Transport Capital Plan</li> <li>• Three workshops providing general updates about transport matters</li> </ul>
Manurewa	<ul style="list-style-type: none"> <li>• AT monthly workshop update</li> <li>• Manurewa Town Centre Steering Group meeting</li> <li>• Supporting Growth workshop</li> <li>• Roys Road speed calming workshop</li> <li>• LBCTF workshop</li> <li>• Weymouth school site visit</li> </ul>
Maungakiekie-Tamaki	<ul style="list-style-type: none"> <li>• AMETI project update</li> <li>• Workshop Glen Innes Cycleway project</li> </ul>
Orakei	<ul style="list-style-type: none"> <li>• Chairs update meeting including Cr Simpson</li> <li>• Meeting after the above on Safety on Tahora Road</li> <li>• Workshop on Tamaki Drive, LBCF and School safety</li> </ul>
Otara-Papatoetoe	<ul style="list-style-type: none"> <li>• Site meeting and Media release photo shoot for Hunters Corner Streetscape Upgrade – Stage 1</li> <li>• Workshop - LBTCF project – initial discussion of projects</li> <li>• Local Board Chair briefing</li> </ul>
Papakura	<ul style="list-style-type: none"> <li>• Site meeting, greenways plan</li> <li>• OLI next step discussions workshop</li> <li>• Supporting Growth workshop</li> <li>• AT monthly update workshop</li> <li>• LBCTF workshop</li> </ul>
Puketapapa	<ul style="list-style-type: none"> <li>• Meeting with Board Transport leads on a variety of issues</li> </ul>

Local Board	Briefings / Workshops / Major concerns  (All local boards receive a monthly report from AT, and we attend their monthly business meetings)
	<ul style="list-style-type: none"> <li>• Workshop on Cross town services bus services</li> <li>• Workshop on Local Board Transport Capital Fund</li> </ul>
Rodney	<ul style="list-style-type: none"> <li>• Meeting re Rodney Local Board Transport Targeted Rate</li> <li>• Meeting re Hill Street intersection</li> <li>• Workshop – Local Board Transport Capital Fund</li> <li>• Meeting with Local Board Chair / NZTA / AT- SH16; Supporting Growth; Huapai Triangle; Access and Station Roads; Rodney targeted rate for supporting seed bus services.</li> <li>• Meeting re Dairy Flat Highway Safety Improvements</li> <li>• Meeting with Chair of Rodney Local Board / Cr Sayers – Unsealed Roads Improvements Strategy</li> </ul>
Upper Harbour	<ul style="list-style-type: none"> <li>• Workshop on the bus stop closure and bus routes in Schnapper Rock and Gills Road (as part of footpath project update)</li> <li>• Local Board workshop on potential LBTCF Projects. Also covered at this workshop were updates on Medallion Drive project and Rame Road project</li> <li>• Meeting on parking improvements at various locations within the Ward.</li> <li>• Meeting on Oteha Valley Road Extension</li> </ul>
Waiheke	<ul style="list-style-type: none"> <li>• Workshops on the 10 Year transport Plan</li> <li>• Workshops on the Summer Traffic Trial at Matiatia</li> <li>• Six-monthly review of MoU with AT and associated work plan</li> </ul>
Waitakere Ranges	<ul style="list-style-type: none"> <li>• Workshop on Transport Capital Fund</li> <li>• Meeting with Local Board representatives and residents re safety issues in Piha</li> </ul>
Waitemata	<ul style="list-style-type: none"> <li>• Workshops x 5 on a variety of issues including Speed Limit Bylaw implementation and Nelson Street upgrade</li> <li>• Three separate meetings with the Transport Portfolio holder on a variety of issues</li> <li>• Briefing on shared space enforcement</li> </ul>
Whau	<ul style="list-style-type: none"> <li>• Workshop on Transport Capital Fund, Avondale Streetscape upgrade progress report</li> <li>• Engaged with the Local Board on parking restrictions in Delta Avenue and Astley Avenue, New Lynn, install of speed bump across a shared driveway in Great North Road, and bus parking spaces on Titirangi Road</li> </ul>

## Upcoming Community Engagement

Project	Programme/Description	Consultation period	Extent of consultation	Comments
Lake Road Improvements	Following on from the 2017 Lake Rd consultation, this round of consultation is around the 'medium' level of investment (\$47M) which includes protected cycle lanes, transit lanes and intersection upgrades.	13 March – 12 April	Belmont community reference group followed by full public consultation.	A high level of local media interest.  Both Local Board and Councillors supportive of the project.
Matiatia (Waiheke) parking	Recently AT trialled changes to improve safety in what is known as the keyhole (immediately adjacent to the ferry terminal) The main change is to relocate the taxis from across the road so people don't walk out into the road in between buses.	16 March – 5 April	Survey of island residents/businesses as well as commuters to provide input into the future of the trial.	A high level of local media interest (Gulf News).  A key user group (taxi drivers) unhappy with some aspects of the trial – the move of taxi stands to a new location.  Waiheke Local Board in conjunction with the Waiheke Transport Forum instigated the trial and are working closely with AT.

Project	Programme/Description	Consultation period	Extent of consultation	Comments
John Street, Ponsonby	<p>This is an extremely narrow residential street with vehicles often parked on both sides of the road which creates safety issues and access problems for emergency/vehicles/waste removal vehicles etc.</p> <p>AT is running a trial which involves staggering broken yellow lines down both sides of the road and installing raised speed tables.</p>	Mid-April to mid-May	There have been a number of meetings with residents (who petitioned for changes) and the Local Board in recent months. AT will now send a letter outlining the trial, which will include and email suggestion/feedback mechanism for the duration of the trial where they can provide input.	There are differing views amongst residents about possible solutions – a short two month trial will aim to identify what works best for as many people as possible.
Henderson cycling improvements	<p>Second round of consultation, following the 2018 consultation around new cycling routes. This consultation is on two new connections, with three cycle routes for each connection. Likely to be another round of consultation later this year, once detailed designs are ready.</p>	Mid-April to mid-May	Public consultation	Local Board supportive
Orewa town centre safety improvements	<p>Traffic calming project in and around the town centre which will include pedestrian crossings and some car parking removal.</p> <p>In discussions with community reference group currently prior to public consultation.</p>	Mid-April to mid-May	Community reference group, followed by full consultation	We will be working closely with the Local Board, Community Reference Group and businesses to minimise any negative effects as much as possible (e.g. parking changes)

Project	Programme/Description	Consultation period	Extent of consultation	Comments
<p>Connected Communities</p>	<p>Stakeholder engagement on seven of the major corridors in Auckland to install bus lanes, cycle lanes and town centre improvements.</p> <p>Engagement with the public. Not seeking feedback on designs, rather raising awareness of the project and asking people general questions about what improvements they would like to see.</p> <p>The seven projects that will involve stakeholder engagement are:</p> <p><b>Mt Eden Road:</b></p> <ul style="list-style-type: none"> <li>• Enhancing the existing T3 and bus priority lanes</li> <li>• Bus services improvements</li> <li>• Improvements to the cycle network</li> <li>• Intersection safety upgrades.</li> </ul>	<p>March and April</p>	<p>Early (pre-consultation) engagement with directly affected property owners and stakeholders</p>	<p>AT is taking a highly localised approach to seeking early input from communities about issues and options before looking at design solutions</p>

Project	Programme/Description	Consultation period	Extent of consultation	Comments
	<p><b>Māngere to Ōtāhuhu Massey Road</b></p> <ul style="list-style-type: none"> <li>• Provision of cycle lanes</li> <li>• Bus services improvements and provision of bus priority lanes</li> <li>• Provision of safety improvements, including reduced speed zones and separation from vulnerable users</li> <li>• Place improvement opportunities through urban design input.</li> </ul> <p><b>Newmarket to Onehunga:</b></p> <ul style="list-style-type: none"> <li>• Enhancing the existing T3 to bus lanes.</li> <li>• Bus services improvements.</li> <li>• Improvements to the cycle network.</li> <li>• Intersection safety upgrades.</li> </ul> <p><b>Sandringham Road:</b></p> <ul style="list-style-type: none"> <li>• Enhancing the existing T3 and bus lanes</li> <li>• Bus services improvements;</li> <li>• Improvements to the cycle network</li> <li>• Intersection safety upgrades.</li> </ul>			

Project	Programme/Description	Consultation period	Extent of consultation	Comments
	<p><b>Great South Road – Newmarket to Papakura:</b></p> <ul style="list-style-type: none"> <li>• Bus services improvements and provision of bus priority lanes</li> <li>• Provision of safety improvements, including reduced speed zones and separation from vulnerable users</li> <li>• Place improvement opportunities through urban design input.</li> </ul> <p><b>New North Road (Anzac Avenue to Avondale):</b></p> <ul style="list-style-type: none"> <li>• Make public transport, walking and cycling more attractive to Aucklanders.</li> <li>• Create safer, healthier streets for travellers.</li> <li>• Upgrade the corridor to accommodate growing transport demands for access to Auckland’s CBD through improvements to road safety, bus reliability, cycle and walking infrastructures.</li> </ul>			

Project	Programme/Description	Consultation period	Extent of consultation	Comments
	<p><b>Ellerslie to Howick:</b></p> <ul style="list-style-type: none"><li>• Provision of safety improvements, including reduced speed zones and separation from vulnerable users</li><li>• Place improvement opportunities through urban design input.</li></ul>			

## Finance

5. Audit NZ review was completed in January to support reporting of the results for the six months to 31 December 2019. The six-month reporting pack was presented to the Finance, Capital and Risk Committee meeting on 3 February 2020.
6. Work has begun with AC and Aon to review insurance policies and cover in advance of the 30 June 2020 insurance renewals. Board endorsement will be sought at the June meeting.
7. Detailed planning is in progress to support the completion of the 2020/21 Annual Plan.

## Regional Land Transport Plan Funding

8. The following activities were approved during November – December 2019 and early January 2020:
  - Future Ferry Strategy - Programme Business Case – This activity has been approved for \$0.79 million
  - Airport Access - Short Term Improvement - Pre-Implementation and Implementation – This activity has been approved for \$65.93 million
  - Network Performance - Redoubt Road Dynamic Lanes – This activity has been approved under Delegated Funding Authority for \$2.91 million

## Procurement

9. There were 11 tenders published in the current reporting period (11 November 2019 – 17 January 2020) with an estimated value of \$12.1 million. Two tenders had an estimated value of over \$2 million.

Tender	Type
<p><b>Mangere Bridge Safer Communities</b> – Procurement for the installation of interventions at five key locations within the Mangere Bridge Community, which consists of the following:</p> <ul style="list-style-type: none"> <li>• Intersection improvements (14 intersections in Mangere Bridge area)</li> <li>• Improving existing or installing new crossing facilities</li> <li>• Improvements to sidewalks on two roads/service lanes; and</li> <li>• Installation of speed tables, plantings and kerb build outs</li> </ul>	Regional Fuel Tax (RFT)
<p><b>Ahuroa Road Seal Extension (Stage One)</b> – Project works will comprise of around 1,275m of seal extension and will include: pavement construction, associated stormwater works, retaining structures, signage and installation of traffic control and safety devices</p>	RFT

10. There were 284 contracts created in the current reporting period (11 November 2019 – 17 January 2020) with a total award value of \$69 million. Five contracts had a value of over \$2 million.

Contract	Supplier
<p><b>New Lynn to Avondale Shared Path</b> – Contract for the main civil and structural works consisting of a 2.9km long shared path from New Lynn to Avondale, between the New Lynn Railway Station (Totara Avenue) and Blockhouse Bay/Rosebank Road junction</p>	Dempsey Wood Civil Ltd
<p><b>PTOM (Unit 24)</b> – Regional partnering agreement to provide bus services: Waiheke (Central Tranche)</p>	Fullers Group Ltd
<p><b>Manurewa Residential Speed Management</b> – Project to reduce vehicle speeds by installing a combination of speed-calming measures including: raised table zebra crossings, Swedish-style speed tables, speed humps, entry treatments in the form of red coloured surfacing, roundabout splitter upgrade and raised intersection</p>	Downer NZ Ltd
<p><b>Downtown Infrastructure Development Programme (DIDP): Design Team Management</b> – The scope of this work is for a Principle Designer to manage the marine workstream and provide overall DIDP design team management</p>	Tonkin & Taylor Ltd

Contract	Supplier
<p><b>High Risk Rural Delineation (Projects Cluster A &amp; B)</b> – This contract is to engage a contractor to carry out the following works across 36 roads (148km) in the Auckland region:</p> <ul style="list-style-type: none"><li>• Supply and install road signage, delineation marking and devices</li><li>• Ancillary works including, but not limited to, protection of services, traffic control, removal of obsolete devices and vegetation pruning</li></ul>	<p>Downer NZ Ltd</p>

# Integrated Networks

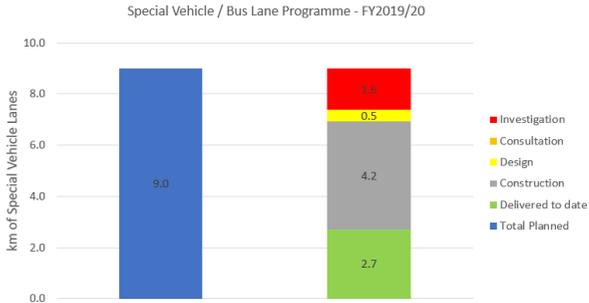
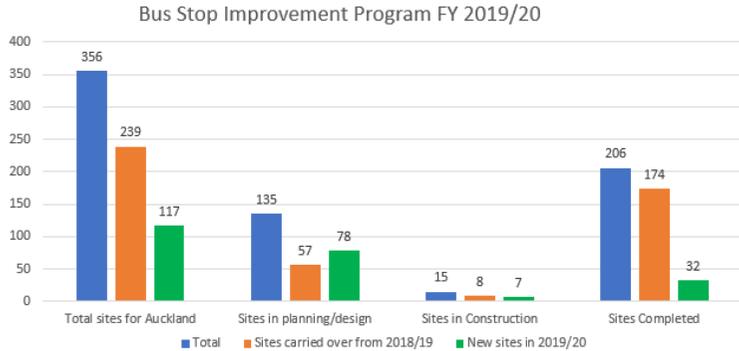
## Capital Delivery Programme Updates

Project Name	Feb/Mar Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)				
							Zharm	Budget	Milestones	Stakeholders	Consent
<b>Public Transport</b>											
Eastern Busway 1 (Panmure to Pakuranga)		The busway is progressing well with bridge girders delivered and soil nail walls complete. Enhanced safety initiatives introduced including, stop for safety exercises, client on-site leadership and other initiatives. The shallow H2 Watercare line may cause delays to the overall completion date on Pakuranga Road but not the overall programme. The impact of this is being assessed and scenarios developed.	Construction	37%	37%	0%					
Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)		Organisational and project readiness is progressing including: delivery model and Alliancing coaching at various levels of the business (with the emphasis on tender evaluation team, cross-functional staff who will directly interface/input to the Alliance and the Programme Control Group (PgCG)); resourcing strategy and role confirmation including confirmation of the management / governance structure. The team continues to prepare Request for Proposal documents. Property acquisition is on-hold until the scheme is confirmed as part of the IPAA process and has been re-forecast accordingly.	Investigation	37%	45%	-8%					
Eastern Busway 4 (Botany Interchange)		The Single Stage business case is complete. The project target date for handover to delivery remains Q2 2020. Interface planning and risk mitigation with EB2 and EB3 is ongoing.	Investigation	10%	10%	0%					
Sylvia Park Bus Interchange		The Single Stage Business Case will be complete in 2020 for a 3-10 years investment recommendation.	Investigation	75%	100%	-25%					

Project Name	Feb/Mar Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
<b>Public Transport</b>												
Downtown Programme; Quay St Enhancement (Council client project)		Construction works are largely complete on the Southern side (with the exception of the rain gardens) and the switch to commence works on the Northern side has commenced. Full advantage of the road closures since the holiday period has been taken resulting in programme ahead of target. The project construction programme is on the critical path and is heavily dependent upon effective traffic management and progress of interfacing projects during construction.	Construction	42%	38%	4%						
Downtown Programme; Britomart East Bus Interchange (BEBI)		A revised scope is being developed which will include targeted upgrades on Custom Street.	Investigation	0%	0%	0%						
Downtown Programme; Galway St Enhancement		Construction works and service locations are well underway. While this project is de-linked from remaining works within the Downtown Programme there is a dependency on the Cooper and Co hotel development which is immediately adjacent. Delivery of this project is on track to be completed in line with the completion of the hotel works in August 2020.	Construction	39%	39%	0%						
Downtown Programme; Quay St Seawall Strengthening		No appeals were lodged against the Ferry Building section of the seawall, which closed on 20 January 2020. The piles for this section were completed as part of the Queens to Marsden section under an approved consent variation. All piles for the Queens to Marsden section have been installed, allowing Vector to install the 22kV line. Jet grouting in the Princes Wharf section has encountered problems due to the backfill material that was used to reclaim the area. This has slowed production and negatively impacted the programme. The construction team are looking to mitigate the expected delay by reviewing the construction approach, to reduce critical path risk for the Quay Street Enhancement project completion. The wall of the Ferry Basin section has been strengthened and the capping beam installed. The ground has been prepared for the installation of the ground anchors.	Design	92%	88%	4%						
			Construction	63%	46%	17%						

Project Name	Feb/Mar Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)				
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<b>Public Transport</b>											
Downtown Programme; Ferry Basin Redevelopment - Stage 1		Construction of the Ferry Basin Redevelopment breakwater piling has been completed. Pontoon Six has been delivered and is in use from the end of February 2020, Pontoon Five is on track to be delivered for commissioning by the end of March 2020. The JV and project team are continuing to work with the pontoon supplier on the delivery of the remaining pontoons to make programme. Design scope for the canopies, the business technology and the terminal infrastructure has been finalised and they are currently progressing through a value engineering process.	Design	92%	84%	8%					
			Construction	42%	38%	4%					
Downtown Programme; Lower Albert Bus Interchange		Additional funding has been approved to deliver all components of the Lower Albert Bus Interchange streetscapes. The extended road closure of Lower Albert street to March 2020 has been beneficial to both this and other adjacent projects within the Programme. Extending the closure of Lower Albert Street is forecast to save a minimum of three months on the programme with full completion now targeted for September 2020. Other key milestones for the Commercial Bay opening and utilities are now on programme due to the extended closure. The team continue to work with the wider city centre coordination group to minimise customer disruption with a number of on the ground initiatives including development response, communications and an increase in ambassadors.	Design	99%	99%	0%					
			Construction	19%	19%	0%					
Downtown Programme; Mooring Dolphin (Council client project)		The Environment Court hearing has been deferred putting at risk the ability to deliver the project by December 2020. This project is de-linked from any dependencies with other projects.	Design	98%	98%	0%					
Downtown Programme; Downtown Public Space (DPS) (Council client project)		The Jack-up barge has been relocated into the Te Wananga (Downtown Public Space) construction area and piling is well underway. The landside works for the project were held up over the Christmas period, to ensure priority was given to the Quay Street Enhancement which has impacted critical path programme. Mitigation are being fully explored and current projections are that minor works may be required post December 2020.	Design	100%	97%	3%					
			Construction	12%	5%	7%					

Project Name	Feb/Mar Status	Overall Comments	Current Phase.	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Harm	Budget	Milestones	Stakeholders	Consent	Property
<b>Public Transport</b>												
FN32 East West Bus Corridor		Procurement for the Church and Meadow Streets cycleway and safety improvements is to begin early 2020. A resource consent application has been approved for two additional tree removals on Church Street. Previous redesign significantly reduced the number of removals required. A separate resource consent application for widening the Church Street/Meadow Street footbridge has also been approved. AT is currently seeking approval from Watercare for the bridge widening design. To avoid repeated roadworks, construction of transit lanes and shared paths on Mount Wellington Highway will be performed at the same time as scheduled road maintenance. The majority of work on Mount Wellington Highway has been delayed to 2020/2021 to allow assessment and implementation of Chorus service pit modifications. Massey Road improvements are to be delivered as part of the Connected Communities programme. The concept design for Massey Road bus priority, cycleways and safety improvements is progressing.	Design & Construction	69%	99%	-30%						
Northern Busway Extension Stations (Rosedale and Constellation)		Construction of the SH1 Bridge Replacement, Rosedale Busway Bridge and Alexandra underpass is progressing. The Constellation station upgrade contract was awarded in November 2019 and construction work has started. Rosedale Busway Station design has been completed. The Notice of Requirement (NoR) for the Rosedale Busway Station was lodged in September 2019. Council is currently deciding whether to notify the NOR or not.	Construction	7%	7%	0%						
Puhinui Interchange (Early Deliverable)		Works onsite are progressing well with columns erected for the concourse deck.	Construction	12%	12%	0%						
Rail Pedestrian Crossing Separation Phase 3		Concept design drawings have been completed and detailed design is well advanced. Funding has been approved.	Design	80%	80%	0%						
Hibiscus Coast Busway Station/Silverdale Park & Ride Stage 3		Station building foundation and underground services works are progressing. BT enabling works are complete with all communication cabinets and fibre connections installed. The new NEX1 bus stop within the site was operational from 23 February 2020. Lodgement of the Building Consent amendment was submitted mid-February 2020.	Construction	20%	25%	-5%						
Double Decker Route Clearance Programme		Construction has started on three verandas on Victoria St W. One veranda on Remuera Rd remains to be cleared to complete the Remuera Road route and these are now expected to be complete by the end of June 2020. These few remaining works are the last of the programmed clearances covered under the original NZTA business case. Preliminary investigations are complete for Mt Smart Stadium and high priority diversion routes, including CRL.	Construction	95%	95%	0%						

Project Name	Feb/Mar Status	Overall Comments	Current Phase.	% Phase Completed	% Against Baseline	Variance	Status (This Period)																								
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Bus Priority - Infrastructure Improvements Programme		<p>Multiple site investigations are underway to improve travel time for buses in Northshore, Waiheke Island and Custom Street. Bus Lane detailed design is progressing for Mt Wellington Highway and Wiri Station Road.</p>  <p>Special Vehicle / Bus Lane Programme - FY2019/20</p> <table border="1"> <caption>Data for Special Vehicle / Bus Lane Programme - FY2019/20</caption> <thead> <tr> <th>Category</th> <th>Value (km)</th> </tr> </thead> <tbody> <tr> <td>Total Planned</td> <td>9.0</td> </tr> <tr> <td>Delivered to date</td> <td>2.7</td> </tr> <tr> <td>Design</td> <td>0.5</td> </tr> <tr> <td>Construction</td> <td>4.2</td> </tr> <tr> <td>Investigation</td> <td>2.1</td> </tr> </tbody> </table>	Category	Value (km)	Total Planned	9.0	Delivered to date	2.7	Design	0.5	Construction	4.2	Investigation	2.1	(Programme Level, various phases)	30%	30%	0%													
Category	Value (km)																														
Total Planned	9.0																														
Delivered to date	2.7																														
Design	0.5																														
Construction	4.2																														
Investigation	2.1																														
Bus Infrastructure Improvements Programme		<p>Currently a total of 356 sites to be investigated, designed and constructed for this FY. Sites completed at this stag at 206 (58%).</p>  <p>Bus Stop Improvement Program FY 2019/20</p> <table border="1"> <caption>Data for Bus Stop Improvement Program FY 2019/20</caption> <thead> <tr> <th>Category</th> <th>Total</th> <th>Sites carried over from 2018/19</th> <th>New sites in 2019/20</th> </tr> </thead> <tbody> <tr> <td>Total sites for Auckland</td> <td>356</td> <td>239</td> <td>117</td> </tr> <tr> <td>Sites in planning/design</td> <td>135</td> <td>57</td> <td>78</td> </tr> <tr> <td>Sites in Construction</td> <td>15</td> <td>8</td> <td>7</td> </tr> <tr> <td>Sites Completed</td> <td>206</td> <td>174</td> <td>32</td> </tr> </tbody> </table>	Category	Total	Sites carried over from 2018/19	New sites in 2019/20	Total sites for Auckland	356	239	117	Sites in planning/design	135	57	78	Sites in Construction	15	8	7	Sites Completed	206	174	32	(Programme Level, various phases)	58%	58%	0%					
Category	Total	Sites carried over from 2018/19	New sites in 2019/20																												
Total sites for Auckland	356	239	117																												
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							Harm	Budget	Milestones	Stakeholders	Consent	Property
<b>Public Transport</b>												
Kennedy Point (Waiheke) Wharf Renewal		Stage 2 (wharf renewal) is nearing completion ahead of timeframe with the fendering systems being the final item to be installed. Stage 3 road resurfacing works are complete along with an upgraded bus stop infrastructure in anticipation of the launch of the new Kennedy Point Bus service in early 2020. A permanent street lighting upgrade will be completed by April 2020 in conjunction with the AT Street Lighting team.	Construction	98%	95%	3%						
Northcote Wharf Renewal		A construction contract has been awarded. The Resource Consent and Building Consent applications have been submitted.	Construction	3%	3%	0%						
Central Post Office Façade Refurbishment		CRL has agreed on works starting on Galway Street and CPO Roof, subject to agreeing site access, compound and laid down areas. The project team is currently working towards addressing these areas with a view to start works on Galway St in late March 2020.	Construction	0%	40%	-40%						
<b>Parking Vertical Infrastructure</b>												
Victoria St Parking Building - New Lift Shaft Construction & Lift Renewal		All construction work is proceeding as planned with no additional delays reported. Physical works associated with the new lift shaft have been completed. Schindler commenced installation of the new lift car and machinery for this shaft in early Feb. Installation of the second new lift car in the existing refurbished lift shaft is scheduled for June 2020.	Installation	66%	76%	-10%						

Project Name	Feb/Mar Status	Overall Comments	Current Phase.	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Harm	Budget	Milestones	Stakeholders	Consent	Property
<b>Roading</b>												
Lincoln Road - Corridor Improvements		A value engineering analysis has been undertaken to develop an option which can be delivered within the designation. Early planning assessment suggest an alteration to designation will be required.	Design	29%	70%	-41%						
Matakana Link Road [MLR]		A preferred tendered has been identified for Construction. Contract award is subject to resolution of all appeals and acquisition of land required for the works. The majority of the appeals have been resolved. Due to the risk of delays caused by the appeals, an advanced works package has been awarded to undertake critical works which are dependent on seasonal constraints. This is required to minimise any further delays to the MLR construction and will be undertaken while final appeals and land are resolved.	Design	95%	100%	-5%						
Wynyard Quarter – WQ Central Package		Works continue to progress well on Daldy St, Gaunt St and the Wynyard Common. Daldy St is now open to traffic in both directions. Gaunt Street is currently reduced to a single lane east to west to facilitate construction of the north side of Gaunt Street. Completion will be late March 2020 with the exception of the linear park fronting the Mansons development and some tree plantings within the Wynyard Common (due to deferring planting elements outside of the summer months)	Construction	80%	85%	-5%						
Wolverton Street Culverts 1 and 2 Replacement		The project has entered into the construction phase and award letter has been issued. Currently the contractor is mobilising on site to do some road widening works on South side of culvert 1. The enabling works will take six weeks and 3 lane tidal flow will be established during Easter break.	Construction	0%	1%	-1%						

Project Name	Feb/Mar Status	Overall Comments	Current Phase.	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Harm	Budget	Milestones	Stakeholders	Consent	Property
<b>Growth</b>												
LRGF - South (Hingaia) (Previously reported as a programme, now split into individual projects)		Stage 1 work : The widening of Hingaia Road on the southern side between Bridgeview Road and 196 Hingaia Road is now complete and contractor has commence works on the northern side. The relocation of the watermain on the northern side is now complete.	Construction	70%	80%	-10%						
LRGF - Huapai		The preliminary design, road safety audit, cost estimates for new low cost options have been completed. NZTA and KiwiRail have agreed in principle to the new layouts. Modelling and economic evaluation are underway with the intention of obtaining NZTA's funding and technical approval before commencing detailed design. Land acquisition for the Access Road works is completed.	Preliminary Design	90%	100%	-10%						
Medallion Drive Extension		The construction contract has been awarded and early works have started. Part of the work requires work on a major WaterCare water supply asset to be undertaken by Watercare.	Construction	2%	2%	0%						
<b>Active Modes (UCP = Urban Cycleway Programme)</b>												
K Road enhancements & cycleway		Construction is progressing well in three sections of K Rd (Section A: north side Ponsonby Rd to Howe St, Section B: (motorway overbridge) old bus shelters have been removed and Section G (between Upper Queen Street and Mercury Lane) expected to be completed by mid-March 2020. Detailed pilot trenching and CCTV investigation is continuing to be carried out for future sections for early identification of any potential clashes with underground services.Key stakeholders including the K Road Business Association have been updated and will continue to receive project updates through newsletters and face-to-face meetings.	Construction	21%	23%	-2%						

Project Name	Feb/Mar Status	Overall Comments	Current Phase.	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Harm	Budget	Milestones	Stakeholders	Consent	Property
<b>Active Modes (UCP = Urban Cycleway Programme)</b>												
UCP - New Lynn to Avondale Scheme C/Way		Construction is ongoing for the new Whau Bridge which is situated 150m east from Portage Road. Pre-start meeting held with Council who have confirmed that the physical works can commence on-site for the later stages 3 & 4. The Block of Line construction period for construction of the underpass has been set to 16 days by Kiwirail and engagement with the adjacent property owners is underway as part of the planning for the December 2020/January 2021 Block of Line.	Construction	6%	8%	-2%						
UCP - Tamaki Drive Cycle Route (The Strand to Ngapipi)		Construction for the section between Solent Street and Ngapipi Bridge has started. The scheme design for the section between The Strand and Solent Street has completed and on track to issue for construction in May 2020.	Construction	2%	2%	0%						
UCP - Northcote Bridge		Further investigation works are underway to locate utilities. Pre-piling investigation has increased some piles depths by approximately 10m.	Construction	18%	55%	-37%						
UCP - Waitemata Safe Routes Scheme		The 2018 consulted design is under review and taking into consideration the consultation feedback received. The consultation close out is anticipated to be early 2020 when the updated design will be shared with the community. Detailed design for the West Lynn village remedial works are complete, consenting and physical works tendering processes have commenced. Consultation has been completed with West Lynn businesses and residents to provide input into the development of the construction planning.	Design	60%	70%	-10%						
UCP - Glen Innes to Tamaki Drive Scheme C/Way		Section 2 (St Johns to Meadowbank Station): The construction contract tender period is due to close in March. The resource consent application is being processed and land owner agreements and KiwiRail engineering approvals are being finalised. Section 3 (Orakei Basin Boardwalk): Construction is complete. Safety audit to be completed and asset is being transferred to AT. Section 4 (Orakei Basin to Tamaki Drive): Working towards consent lodgement in early 2020.	Detailed Design and Construction	94%	100%	-6%						

Project Name	Feb/Mar Status	Overall Comments	Current Phase.	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Harm	Budget	Milestones	Stakeholders	Consent	Property
<b>Active Modes (UCP = Urban Cycleway Programme)</b>												
UCP - Remaining projects		Victoria Street Cycleway (Beaumont to Nelson) Major physical works on the North side and the South side of Victoria Street are complete. This will be followed by the reseal programme.	Construction	80%	80%	0%						
		Herne Bay Walking and cycling improvements - Contractor Fulton Hogan (FH) established on site and construction has begun on the traffic calming speed reduction devices. The contractor is continuing liaison with the Council Healthy Waters project at St Mary's Bay and Masefield Beach to coordinate Temporary Traffic Management requirements between these two adjacent projects.	Construction	10%	10%	0%						
		Pt Chevalier to Westmere - The consultation summary has been received and the feedback themes developed. The project team is preparing responses to the feedback. The project team will present the consultation feedback in the next week or 2. The project team continues to engage with the business owners and other key external stakeholders. The team is working with Healthy Waters to investigate shared stormwater treatment opportunities.	Design	80%	80%	0%						
		Westhaven to CBD Cycleway - public consultation is underway for the bi-directional facility on Market Place. Consultation and design update to be completed by mid 2020 with construction anticipated from July to Dec 2020.	Investigation	70%	75%	-5%						
		Cycle links to Glen Innes Train Station - Scheme design is complete. The project has been split into two Detailed Design Packages, Package 1 "Tanwiha St" Detailed Design completed and Package 2 "other routes" the Detailed Design has commenced and due September 2020. Package 2 comprises cycle facilities on 5 roads as well as a specific Scheme Design and subsequent Detailed Design of converting a roundabout to a signalised intersection. Package 2 will include public consultation on some elements in March 2020.	Design	62%	65%	-3%						
Inter-Regional Coach Terminal		Engagement has commenced with Ngati Whatua Orakei (Whai Rawa) with regards to the Beach Road location. Concerns raised on the suitability of the property.	Design	2%	2%	0%						
Tamaki Dr / Ngapipi Estuary Bridge widening		The widening of the Ngapipi Estuary Bridge on Tamaki Drive is the second stage of the Tamaki/Ngapipi intersection road safety project. The introduction of traffic signals at the intersection was completed in July 2017 and at the time the bridge was staged for later delivery because of the longer design timeframe. The bridge designer was appointed in January and the 30% design has been completed. Engagement is underway with stakeholders and iwi.	Design	2%	2%	0%						

## Planning and Consenting Update

### 11. Lodged Applications in January & February 2020

- 13 Resource Consents - Significant applications include: Northcote Wharf Renewal; Fanshawe Street 40km/hr City Centre Gateway; Bus Priority - Manukau to Airport; Local Connection Glen Innes to Tamaki Phase Four; Ahuroa Road Seal Extension
- Two Archaeological Authorities - Matakana Link Road and Ahuroa Road Seal Extension

### 12. Targeted to be lodged within the next three months (March, April, May 2020)

- 14 Resource Consents - Significant applications include: New Lynn to Avondale Shared Path Stage 2A; Westgate Sign Consent; Point Chevalier to Westmere Cycleway; Puhinui Interchange (alteration to conditions of consent); Nelson Street Cycleway Phase 3 (Westhaven to CBD programme)
- Three Designation matters - Newmarket Level Crossing - Alteration to Designation; Uxbridge Road Carpark – Removal of Designation; Supporting Growth Alliance - Redhills Arterial Roading Network – Notice of Requirement
- One Integrated Notice of Requirement & Resource Consents - Supporting Growth Alliance – Upgrading Trig Road and Hobsonville Road to Arterial Roads
- Two Outline Plan of Works - Matakana Link Road; Medallion Drive Link

### 13. Public Notifications and Hearings

- None

### 14. Decisions/Approvals

- Seven Minor Consents granted

## 15. Environment Court Appeals

- Four appeals to the Matakana Link Road Project have been resolved; one appeal remains.
- Appeal received from Ngati Paoa Trust Board to the Heritage New Zealand decision to grant approval (granted 17 January 2020) for an Exploratory Archaeological Authority for investigation of archaeological layers for mahi toi artwork at Mokoia Pa, Panmure (AMETI Eastern Busway 1 Project)

## 16. Land Acquisitions

- In Q2 FY20, 21 properties were acquired at a value of \$5.2 million.
- The Q3 programme is 39 properties at a value of \$21.88 million and Q4 programme is 13 properties at a value of \$14.89m.

# Asset Management Planning Update

## 17. Asset Acceptance Activity

The workload has significantly increased in the last month and the team is putting in extra effort to respond in a timely manner to all site inspection requests (internal and external) and ensure that the works delivered are up to AT standards and the related asset data & as-built information reviews are complete and accurate. The preparations and discussions for the SH1 revocation (as result of the Puhoi to Warkworth Project) have started with NZTA.

## 18. Roading Maintenance Forward Works Programme

The validated 3-year forward works programme was formally uploaded onto the RAMM asset database. This is visible to the wider AT team as well as each area contractor. In the last month, delivery teams, assets and contractors have been reviewing this list, plus the current asset condition and the impact to customers. The output of this work is the year 1 (2020/21) renewals list. To enable a fast start to the work, early planning, scoping and investigations will take place prior to 1<sup>st</sup> July 2020. This approach is taken to minimise the risk of late delivery in the 2020/21 financial year.

## 19. Seal Extension Prioritisation and Unsealed Road Network Maintenance

Internal workshops have been held to agree the timelines for updating the seal extensions programme for the balance of 2020. Due to the dry summer there has been an increased number of customer and public health concerns of road dust pollution. An updated priority list will be generated with the latest traffic count and land use data sets for AT to share with Local Board from Q2 2020.

## 20. **Asset Management Plans**

The draft Asset Management Plans (AMP) are scheduled for completion by June 2020. The development works related to these plans are well underway and are progressing well.

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

### **Asset Criticality Framework and Asset Resilience**

21. The initial work to develop a “Resilience Framework” of the transport network utilising the asset criticality framework has been completed. The remainder of work is planned to be completed by June 2020.

### **Consequential Opex Requirements**

22. Consequential opex requirements assessment for both roading and PT Metro networks is complete. The recommendations of this assessment will go through an independent peer review process which is planned to be completed by 30 April 2020.

### **Enterprise Asset Management (EAM) Technology System**

23. The Bridge pilot is well underway. AT have met with the NZTA (early February 2020) to discuss the feedback on the Independent Quality Assurance (IQA) review of AT’s EAM co-funding application. A response back to the NZTA is being prepared. The Programme Control Group (PCG) is engaging EY to conduct a mid-project review.

### **Structures and Public Transport Assets Condition Inspections**

24. The FY 2019-20 inspections programme is on track for delivery by end of June 2020. For inspections completed to date, no assets have identified that are in very poor condition or that have any structural integrity concerns.

## Road Renewal Delivery

### Road Maintenance and Renewals - Financial Summary

FEBRUARY 2020			
Monthly Expenditure (\$000's)	February Actual (\$000's)	February Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX <sup>1</sup>	2,041	641	(1,400)
Renewals <sup>2</sup>	20,763	28,672	7,909
Opex <sup>3</sup>	5,473	6,047	574
<b>TOTAL</b>	<b>28,277</b>	<b>35,360</b>	<b>7,083</b>

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	February YTD Actual (\$000's)	February YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX <sup>1</sup>	11,878	11,235	12,840	106%	93%
Renewals <sup>2</sup>	111,298	129,393	180,714	86%	62%
Opex <sup>3</sup>	50,150	51,872	76,686	97%	65%
<b>TOTAL</b>	<b>173,326</b>	<b>192,500</b>	<b>270,240</b>	<b>90%</b>	<b>64%</b>

Note

1. CAPEX expenditure comprises the LED Retrofit and the construction of new retaining walls to address dropouts of the road carriageway.
  2. Renewal expenditure comprises the replacement and renewal of existing road assets and comprises activities such as pavement rehabilitation, pre-seal repairs, road resurfacing, footpath replacement and resurfacing, kerb and channel replacement, streetlight pole replacement etc.
  3. Opex expenditure comprises the on-going maintenance of road assets such as pothole repairs, unsealed road maintenance grading and metalling, road marking, sign maintenance, sweeping, catchpit cleaning, HPS lamp replacement, electricity costs etc.
- 
25. The above forecasts and annual budgets reflect the V6 reforecast undertaken in November 2019.
  26. The YTD spend on opex is running to forecast to the end of February 2020.
  27. The YTD spend on renewals is behind YTD forecast due to over-forecasting for January and February 2020 and will be recovered across March, April, May and June 2020.
  28. The delivery of some of the structures programme has been delayed and will be offset by additional funding being provided for pre-seal repairs. This will assist with delivery of the chip sealing programme next year. Scoping and programming of the necessary pre-seal repairs is underway.
  29. The YTD spend on CAPEX is to forecast. The CAPEX budget does not include the additional \$9.4M to accelerate Stage 2 of the LED retrofit that was approved late 2019.

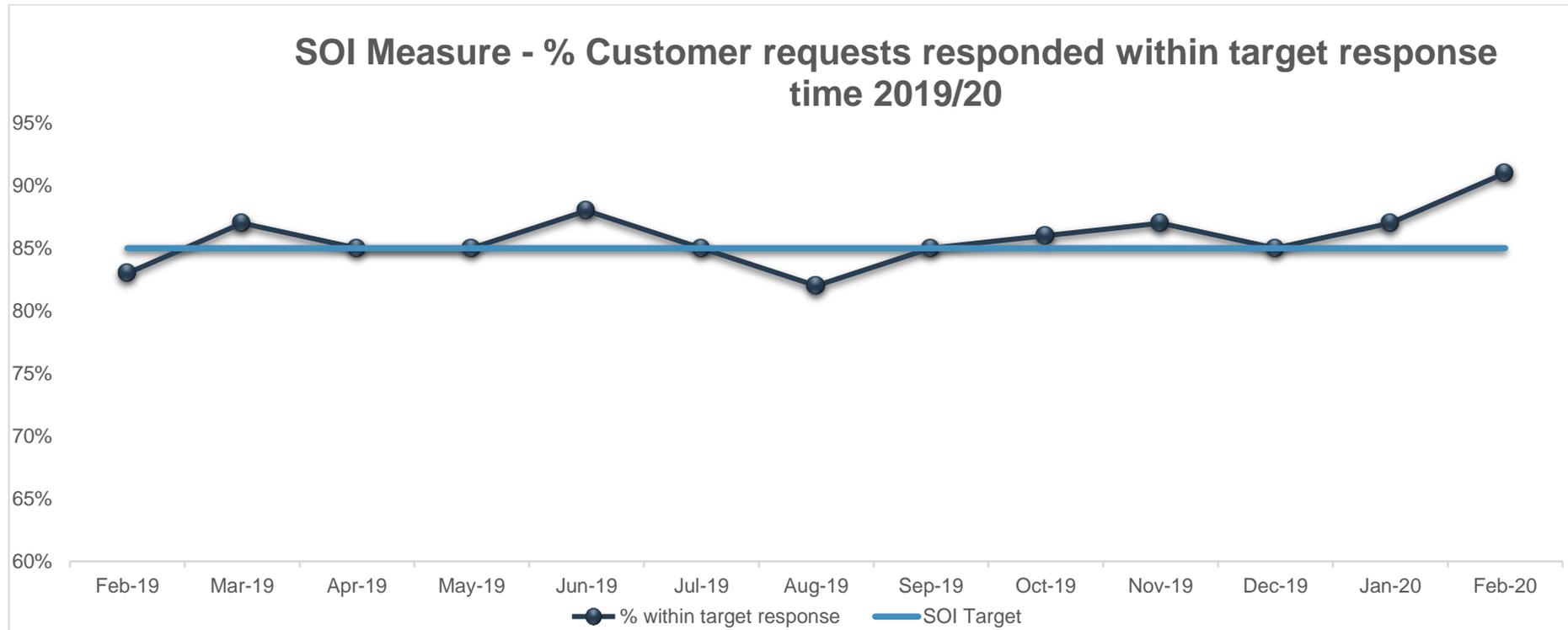
## Physical Achievement – Renewals

FEBRUARY 2020					
Asset Renewal Activities	February YTD Actual (km)	February YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	5.0	6.0	10.0	83%	50%
Resurfacing	262.2	304.0	400.0	86%	66%
Footpath Renewals	46.4	45.0	60.0	103%	77%
Kerb and Channel replacement	40.1	34.5	45.0	116%	89%
<b>TOTAL</b>	<b>353.7</b>	<b>389.5</b>	<b>515.0</b>	<b>91%</b>	<b>69%</b>

30. Achievement against forecast is 91% of the YTD target with 69% completion to date against the full year targets.
31. Pavement rehabilitation and resurfacing are still both running a little behind forecast but there has been some catch up in March 2020. Both kerb and channel replacement and footpath renewals are running ahead of forecast.
32. There has been 5.0 km of pavement rehabilitation projects completed to date with a further 7.4 km currently under construction.
33. Last month pavement rehabilitation projects were completed on Universal Drive. Other pavement rehabilitation projects are underway on Gordons Road, Waitakere Road, Brigham Creek Road, Omaha Valley Road, Settlement Road and Whitford-Maraetai Road.
34. There has been 262 km of resurfacing completed to the end of February 2020. We remain on track to achieve the SOI target of resurfacing/rehabilitating not less than 5.8% (389 km) of the sealed road network (6,712 km) in the 2019/20 year.

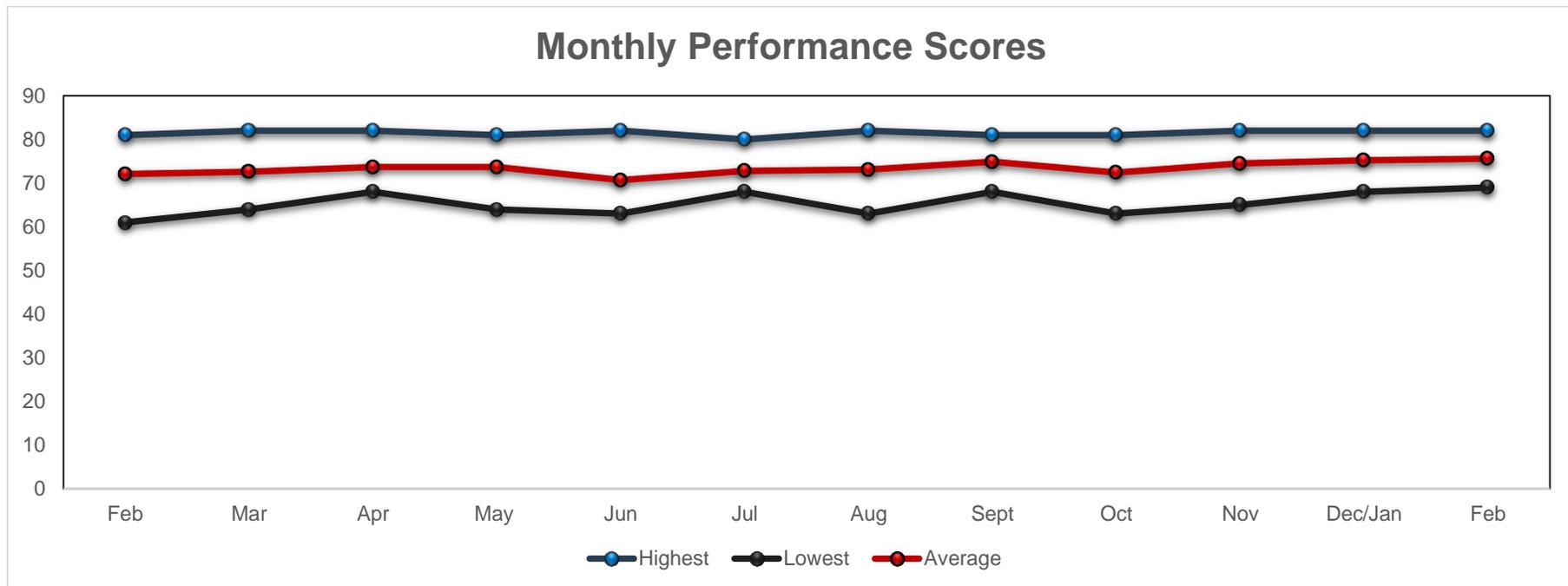
## Customer Service

35. 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 over the last 12 months



## Contractor Performance

36. 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%).
37. The performance scores for the 10 road maintenance contracts are shown in the following table:



38. The average score for February 2020 was 75 and the range of scores was from 69 to 82. The range from 60% - 74% is defined as 'Acceptable' and 75% - 89% as 'Very Good'.
39. An assessment is made for the combined December/January period as these are short months.

## Street Lighting

### Financial Summary

FEBRUARY 2020			
Monthly Expenditure (\$000's)	February Actual (\$000's)	February Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	2,035	296	(1,739)
Renewals	1,437	1,219	(218)
Opex	671	1,344	673
<b>TOTAL</b>	<b>4,143</b>	<b>2,859</b>	<b>(1,284)</b>

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	February YTD Actual (\$000's)	February YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	9,603	9,372	7,788	102%	123%
Renewals	8,325	9,115	14,144	91%	59%
Opex	11,357	12,164	18,076	93%	63%
<b>TOTAL</b>	<b>29,285</b>	<b>30,651</b>	<b>40,008</b>	<b>96%</b>	<b>72%</b>

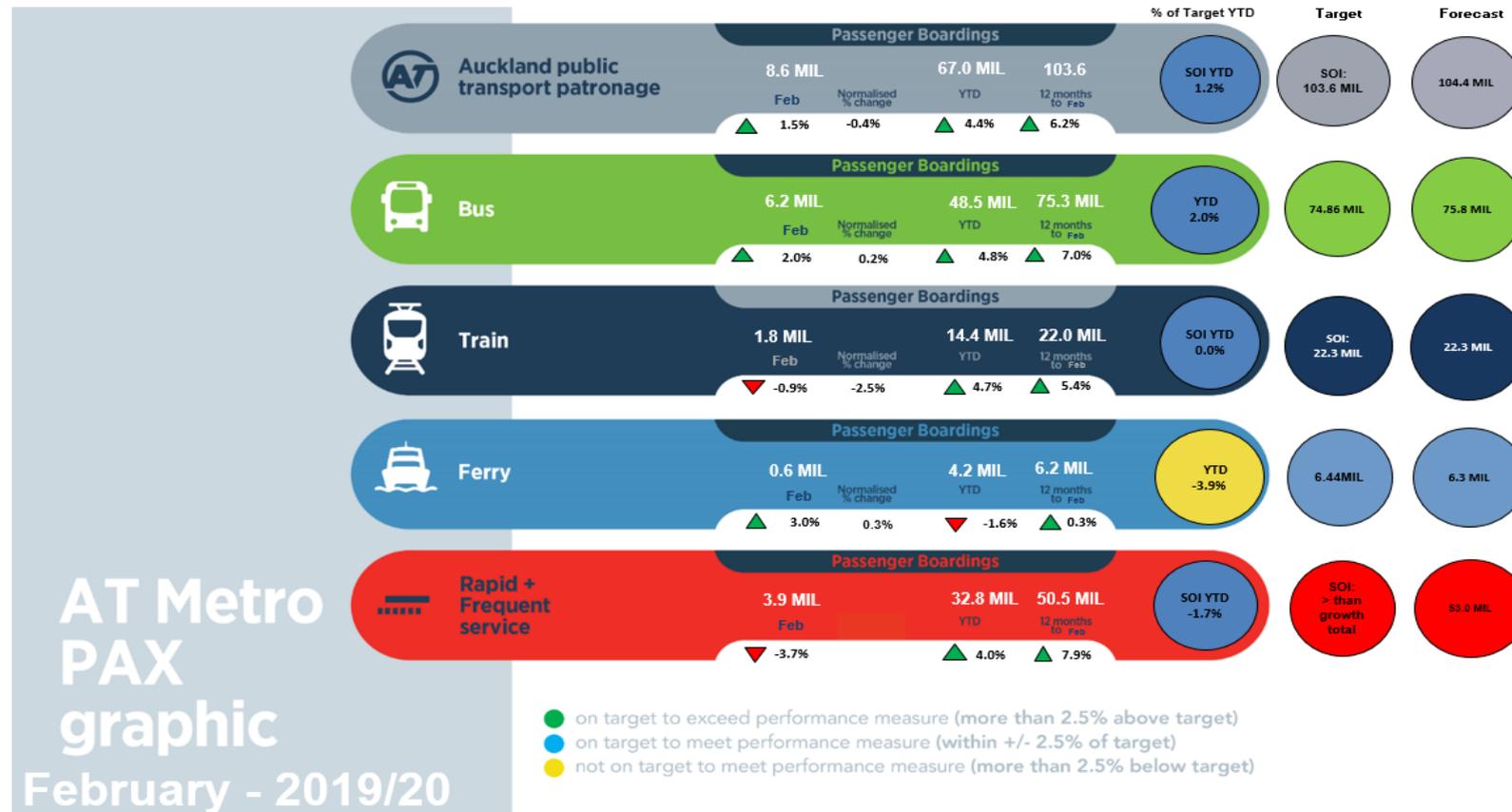
40. The operating, renewal and CAPEX budgets are generally running to forecast to the end of February 2020.
41. The CAPEX budget above is from the V6 reforecast and does not include the additional funding approved late 2019 to accelerate Stage 2 of the LED Retrofit programme. The budget has been increased to \$14.9M this year and will enable us to take advantage of the higher financial assistance rate (85%) available from the NZTA until 30 June 2021.
42. The contracts to supply LED luminaires for Stage 2 of the LED Retrofit have been awarded to three suppliers with 25,760 luminaires purchased at a cost of \$8.2M. The first delivery was due to be received in late March but will now be delayed due to the outbreak of the coronavirus in China. All our three suppliers either manufacture or procure components for the luminaires from within China. At this time it is expected that there will be delays of up to 2 months but this will become clearer over the course of this month. In the meantime we have enough luminaires to continue the retrofit albeit at a slower pace.
43. In February 2020 there were a further 813 street lights fitted with LED luminaires bringing the total this year to 5,043. There are currently 119,286 streetlights on the network of which 60,904 have LED luminaires connected to the Central Management System.  
  
During the month there were also 64 programmed pole renewals and a further 34 car versus pole accidents which resulted in pole replacements

## Seal Extension

44. Stage 2 of the Araparera Forestry funded seal extension programme comprises Krippner Road (0.3 km), Smith Road (0.4 km), Dennis Road (1.0 km) and Rodney Road (0.7 km). Physical work is well underway with both Smith Road and Krippner Road now substantially completed. The application of the first coat seal to Krippner Road is going to be delayed to after the World Rally Championships in September 2020 at the request of ATEED and the rally organisers. Dennis Road is programmed to be completed by the end of March 2020 and Rodney Road will start in April 2020.
45. The RLTP funded seal extension programme for 2019/20 comprises Stage 1 of Ahuroa Road (1.3 km), Ngarewa Drive (0.5 km) and Stage 1 of Wellsford Valley Road (2.6 km). Physical work is underway on Wellsford Valley Road. The physical works contracts for the works on Ngarewa Drive and Ahuroa Road have been awarded and work is expected to start in March 2020 and April 2020 respectively.
46. Consideration is currently being given to the feasibility of ramping up the level of spend on seal extension over the next few years so as to even out the spend profile over the remaining years of the RLTP. It is also proposed that the use of the funds be broadened so that it can be utilised for pavement strengthening, formation widening and geometric improvements. This will build on the success of the existing unsealed road improvement programme and enable a much greater length of the unsealed road network to be improved each year.

# AT Metro Services & Network

## AT Metro Patronage Performance –12 months to February 2020



47. Patronage performance has slowed indicative of the New Bus Network initiatives now having run their course. Free Child weekend fares were introduced from 7 September 2019 which should further support some patronage growth. Ferry fare integration is targeted for April 2020. In the absence of any major initiatives patronage growth is expected to level until such time as initiatives currently in design and under construction come on stream.
- **Bus** – continues a strong growth +7.0% 12-months to February 2020. The factor mentioned above is a strong contributor to this performance. Forecast bus patronage 75.8 million for this financial year, despite the December bus strike.
  - **Train** – has steady growth of +5.4% 12-months to February 2020 in line with the forecast Statement of Intent.
  - **Ferry** – has growth of +0.3% 12-months to February 2020.
- Overall, for the 12-months to February 2020 Auckland public transport patronage totalled **103.6** million passenger boarding's, this represents an increase of +6.2% on the previous year and +4.3% YTD.
48. February monthly patronage was 8.6 million, an increase of +1.5% on February 2019 and -3.3% below SOI target (YTD +1.2%). February normalised adjustment ~ -0.4% allowing for special event patronage, with the same business days and one more weekend/Public Holiday, same tertiary term day and school term days.
49. **Bus services** totalled 75.3 million passenger boardings for the 12-months to February 2020, an increase +7.0% on the previous year. Patronage for February 2020 was 6.2 million, an increase of +2.0% on February 2019 and -2.2% below target (YTD +2.0%). February normalised adjustment ~ +0.2% accounting for special event patronage, with the same business days and one more weekend/Public Holiday, same tertiary term day and school term days.
50. **Train services** totalled **22.0 million** passenger boardings for the 12-months to February 2020, an increase of +5.4% on the previous year. Patronage for February 2020 was 1.8 million, a decrease of -0.9% on February 2019 and -7.1% below SOI target (YTD +0.0%). February normalised adjustment ~ -2.5% accounting for special event patronage, with the same business days and one more weekend/Public Holiday, same tertiary term day and school term days.
51. **Ferry services** totalled **6.2 million** passenger boardings for the 12-months to February 2020, an increase of +0.3% on the previous year. Patronage for February 2020 was 0.61 million, an increase of +3.0% on February 2019 and -2.0% below target (YTD -3.9%). February normalised adjustment ~ +0.3% accounting for the same business days and one more weekend/Public Holiday, same tertiary term day and school term days.
52. **Rapid and Frequent services** totalled **50.5 million** passenger boardings for the 12-months to February 2020, an increase of +7.9% on the previous year. Patronage for February 2020 was 3.9 million, a decrease of -3.7% on February 2019 and +16.2% above SOI target (YTD -1.7%).

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

	February - 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		
<b>1. Bus Total:</b>	6,216,022	↑ 2.0%	6,359,000	↓ -2.2%	48,524,162	↑ 4.8%	47,592,000	↑ 2.0%	74,860,000	75,800,000
<b>2. Train (Rapid) Total:</b>	1,773,007	↓ -0.9%	1,908,000	↓ -7.1%	14,358,538	↑ 4.7%	14,357,000	↑ 0.0%	22,300,000	22,300,000
<b>3. Ferry (Connector Local) Total:</b>	609,253	↑ 3.0%	622,000	↓ -2.0%	4,154,248	↓ -1.6%	4,325,000	↓ -3.9%	6,440,000	6,300,000
<b>Total Patronage</b>	<b>8,598,282</b>	<b>↑ 1.5%</b>	<b>8,889,000</b>	<b>↓ -3.3%</b>	<b>67,036,948</b>	<b>↑ 4.4%</b>	<b>66,274,000</b>	<b>↑ 1.2%</b>	<b>103,600,000</b>	<b>104,400,000</b>
<b>Rapid and Frequent</b>	<b>3,949,273</b>	<b>↓ -3.7%</b>	<b>4,200,000</b>	<b>↓ -6.0%</b>	<b>32,825,095</b>	<b>↑ 4.7%</b>	<b>33,400,000</b>	<b>↓ -1.7%</b>	<b>52,000,000</b>	<b>53,000,000</b>

	February - 2019/20												
	Month Patronage				12 Month Patronage				YTD (from July)				
	This Year	Previous Year	# Change	% Change	Normalised % Change Prev Year	Patronage	% Change Prev Month	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year	Normalised % Change Prev Fin YTD
<b>1. Bus Total:</b>	<b>6,129,248</b>	<b>5,983,223</b>	<b>146,025</b>	<b>2.4%</b>	<b>0.7%</b>	<b>73,641,248</b>	<b>0.2%</b>	<b>4,388,109</b>	<b>6.3%</b>	<b>47,397,488</b>	<b>1,893,408</b>	<b>4.2%</b>	<b>4.3%</b>
- Busway (Rapid) Bus	630,314	607,143	23,171	3.8%		8,047,117	0.3%	1,691,663	26.6%	5,203,287	873,064	20.2%	
- Frequent Bus	1,544,279	1,700,630	-156,351	-9.2%		20,375,207	-0.8%	825,378	4.2%	13,241,277	-259,430	-1.9%	
- Connector Local Targeted Bus	3,954,655	3,675,450	279,205	7.6%		45,218,924	0.6%	1,871,068	4.3%	28,952,924	1,279,774	4.6%	
<b>2. Train (Rapid) Total:</b>	<b>1,721,577</b>	<b>1,750,113</b>	<b>-28,536</b>	<b>-1.6%</b>	<b>-3.1%</b>	<b>21,681,681</b>	<b>-0.1%</b>	<b>1,127,317</b>	<b>5.5%</b>	<b>14,126,536</b>	<b>585,978</b>	<b>4.3%</b>	<b>4.1%</b>
- Western	631,057	622,928	8,129	1.3%		7,598,165	0.1%	568,453	8.1%	4,972,347	368,303	8.0%	
- Eastern	489,064	487,251	1,813	0.4%		6,248,746	0.0%	211,100	3.5%	4,050,660	29,060	0.7%	
- Onehunga	87,082	91,862	-4,780	-5.2%		1,180,375	-0.4%	71,534	6.5%	784,058	44,159	6.0%	
- Southern	475,553	502,181	-26,629	-5.3%		6,147,071	-0.4%	257,915	4.4%	3,996,295	154,918	4.0%	
- Pukekohe	38,821	45,890	-7,069	-15.4%		507,324	-1.4%	18,315	3.7%	323,175	-10,462	-3.1%	
<b>3. Ferry (Frequent &amp; Connector Local) Total:</b>	<b>128,441</b>	<b>125,549</b>	<b>2,892</b>	<b>2.3%</b>	<b>1.5%</b>	<b>1,531,469</b>	<b>0.2%</b>	<b>76,417</b>	<b>5.3%</b>	<b>995,116</b>	<b>40,298</b>	<b>4.2%</b>	<b>3.6%</b>
- Contract	128,441	125,549	2,892	2.3%		1,531,469	0.2%	76,417	5.3%	995,116	40,298	4.2%	
<b>Patronage (Excl Exempt Serv/Spl Evts)</b>	<b>7,979,266</b>	<b>7,858,885</b>	<b>120,381</b>	<b>1.5%</b>	<b>-0.1%</b>	<b>96,854,398</b>	<b>0.1%</b>	<b>5,591,843</b>	<b>6.1%</b>	<b>62,519,140</b>	<b>2,519,684</b>	<b>4.2%</b>	<b>4.2%</b>
<b>Exempt Services</b>	557,147	552,968	4,179	0.8%		5,583,722	0.1%	-101,131	-1.8%	3,747,652	-155,025	-4.0%	
- Exempt Services - Bus	76,335	87,241	-10,906	-12.5%		871,501	-1.2%	-43,415	-4.7%	588,520	-47,317	-7.4%	
- Exempt Services - Ferry	480,812	465,727	15,085	3.2%		4,712,221	0.3%	-57,716	-1.2%	3,159,132	-107,708	-3.3%	
<b>Special Events</b>	61,869	62,736	-867	-1.4%		1,144,162	-0.1%	589,141	106.1%	770,156	452,322	142.3%	
- Special Events - Bus	10,439	23,406	-12,967	-55.4%		795,010	-1.6%	580,272	270.2%	538,154	396,488	279.9%	
- Special Events - Rail	51,430	39,330	12,100	30.8%		349,152	3.6%	8,869	2.6%	232,002	55,834	31.7%	
<b>Total Patronage (Exempt Serv/Spl Evts)</b>	<b>619,016</b>	<b>615,704</b>	<b>3,312</b>	<b>0.5%</b>		<b>6,727,884</b>	<b>0.0%</b>	<b>488,010</b>	<b>7.8%</b>	<b>4,517,808</b>	<b>297,297</b>	<b>7.0%</b>	
<b>Rapid &amp; Frequent</b>	3,949,273	4,099,881	-150,608	-3.7%		50,485,502	-0.3%	3,674,750	7.9%	32,825,095	1,266,616	4.0%	
<b>Connector Local Targeted</b>	4,649,009	4,374,708	274,301	6.3%		53,096,779	0.5%	2,405,103	4.7%	34,211,853	1,550,366	4.7%	
<b>Total Patronage</b>	<b>8,598,282</b>	<b>8,474,589</b>	<b>123,693</b>	<b>1.5%</b>		<b>103,582,282</b>	<b>0.1%</b>	<b>6,079,853</b>	<b>6.2%</b>	<b>67,036,948</b>	<b>2,816,981</b>	<b>4.4%</b>	
<b>Bus</b>	<b>6,216,022</b>	<b>6,093,870</b>	<b>122,152</b>	<b>2.0%</b>	<b>0.2%</b>	<b>75,307,759</b>	<b>0.2%</b>	<b>4,924,966</b>	<b>7.0%</b>	<b>48,524,162</b>	<b>2,242,579</b>	<b>4.8%</b>	<b>4.8%</b>
<b>Rail</b>	<b>1,773,007</b>	<b>1,789,443</b>	<b>-16,436</b>	<b>-0.9%</b>	<b>-2.5%</b>	<b>22,030,833</b>	<b>-0.1%</b>	<b>1,136,186</b>	<b>5.4%</b>	<b>14,358,538</b>	<b>641,812</b>	<b>4.7%</b>	<b>4.4%</b>
<b>Ferry</b>	<b>609,253</b>	<b>591,276</b>	<b>17,977</b>	<b>3.0%</b>	<b>0.3%</b>	<b>6,243,690</b>	<b>0.3%</b>	<b>18,701</b>	<b>0.3%</b>	<b>4,154,248</b>	<b>-67,410</b>	<b>-1.6%</b>	<b>-2.2%</b>
<b>Total Patronage</b>	<b>8,598,282</b>	<b>8,474,589</b>	<b>123,693</b>	<b>1.5%</b>	<b>-0.4%</b>	<b>103,582,282</b>	<b>0.1%</b>	<b>6,079,853</b>	<b>6.2%</b>	<b>67,036,948</b>	<b>2,816,981</b>	<b>4.4%</b>	<b>4.3%</b>

Note 1:- 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.

Note 2:- Included in Special Event an estimate for Extra-ordinary Events 2019/20 - Unrecorded free travel for Bus strike and for Friday 20 December 2019.

Note 3:- February YTD normalised adjusted allowing for special event patronage, with the one more business days and one less weekend/Public Holidays, same tertiary term day and four less school term days.

**Table 2: Patronage (Journeys) performance**

	Feb-2020												
	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	Normalised % Change Prev Fin YTD
<b>1. Bus Total:</b>	<b>5,061,639</b>	<b>4,971,278</b>	<b>90,361</b>	<b>1.8%</b>	<b>-0.2%</b>	<b>60,690,619</b>	<b>0.1%</b>	<b>2,364,262</b>	<b>4.1%</b>	<b>39,105,833</b>	<b>999,320</b>	<b>2.6%</b>	<b>2.8%</b>
- Busway (Rapid) Bus	536,679	521,134	15,545	3.0%		6,905,188	0.2%	1,332,577	23.9%	4,465,807	691,487	18.3%	
- Frequent Bus	1,263,843	1,407,754	-143,911	-10.2%		16,735,014	-0.9%	540,018	3.3%	10,885,735	-326,915	-2.9%	
- Connector Local Targeted Bus	3,261,117	3,042,390	218,727	7.2%		37,050,417	0.6%	491,667	1.3%	23,754,291	634,749	2.7%	
<b>2. Train (Rapid) Total:</b>	<b>1,458,232</b>	<b>1,477,287</b>	<b>-19,055</b>	<b>-1.3%</b>	<b>-2.5%</b>	<b>18,361,819</b>	<b>-0.1%</b>	<b>911,081</b>	<b>5.2%</b>	<b>11,989,354</b>	<b>509,969</b>	<b>4.4%</b>	<b>4.2%</b>
- Western	541,343	533,063	8,280	1.6%		6,517,130	0.1%	488,721	8.1%	4,272,689	324,403	8.2%	
- Eastern	402,731	400,146	2,585	0.6%		5,153,771	0.1%	138,943	2.8%	3,349,745	17,105	0.5%	
- Onehunga	73,238	76,671	-3,433	-4.5%		989,851	-0.3%	59,504	6.4%	659,155	39,224	6.3%	
- Southern	406,118	426,397	-20,279	-4.8%		5,244,371	-0.4%	206,215	4.1%	3,416,635	137,457	4.2%	
- Pukekohe	34,803	41,010	-6,208	-15.1%		456,695	-1.3%	17,698	4.0%	291,129	-8,221	-2.7%	
<b>3. Ferry (Frequent &amp; Connector Local) Total:</b>	<b>128,441</b>	<b>125,549</b>	<b>2,892</b>	<b>2.3%</b>	<b>1.5%</b>	<b>1,531,469</b>	<b>0.2%</b>	<b>76,417</b>	<b>5.3%</b>	<b>995,116</b>	<b>40,298</b>	<b>4.2%</b>	<b>3.6%</b>
- Contract	128,441	125,549	2,892	2.3%		1,531,469	0.2%	76,417	5.3%	995,116	40,298	4.2%	
<b>Patronage (Excl Exempt Serv/Spl Evts)</b>	<b>6,648,312</b>	<b>6,574,114</b>	<b>74,198</b>	<b>1.1%</b>	<b>-0.6%</b>	<b>80,583,907</b>	<b>0.1%</b>	<b>3,351,761</b>	<b>4.3%</b>	<b>52,090,303</b>	<b>1,549,587</b>	<b>3.1%</b>	<b>3.1%</b>
<b>Exempt Services</b>	<b>557,147</b>	<b>552,968</b>	<b>4179</b>	<b>0.76%</b>		<b>5,583,722</b>	<b>0.07%</b>	<b>-101,131</b>	<b>-1.78%</b>	<b>3,747,652</b>	<b>-155024.96</b>	<b>-3.97%</b>	
- Exempt Services - Bus	76,335	87,241	-10,906	-12.5%		871,501	-1.2%	-43,415	-4.7%	588,520	-47,317	-7.4%	
- Exempt Services - Ferry	480,812	465,727	15,085	3.2%		4,712,221	0.3%	-57,716	-1.2%	3,159,132	-107,708	-3.3%	
<b>Special Events</b>	<b>61,869</b>	<b>62,736</b>	<b>-867</b>	<b>-1.38%</b>		<b>1,144,162</b>	<b>-1.12%</b>	<b>589,141</b>	<b>106.15%</b>	<b>770,156</b>	<b>452322</b>	<b>142.31%</b>	
- Special Events - Bus	10,439	23,406	-12,967	-55.4%		795,010	-1.6%	580,272	270.2%	538,154	396,488	279.9%	
- Special Events - Rail	51,430	39,330	12,100	30.8%		349,152	0.0%	8,869	2.6%	232,002	55,834	31.7%	
<b>Patronage (Exempt Serv/Spl Evts)</b>	<b>619,016</b>	<b>615,704</b>	<b>3,312</b>	<b>0.5%</b>		<b>6,727,884</b>	<b>-0.1%</b>	<b>488,010</b>	<b>7.8%</b>	<b>4,517,808</b>	<b>297,297</b>	<b>7.0%</b>	
<b>Rapid &amp; Frequent</b>	3,311,857	3,448,169	-136,312	-4.0%		42,383,518	-0.3%	2,814,068	7.1%	27,594,890	941,544	3.5%	
<b>Connector Local Targeted</b>	3,955,471	3,741,649	213,822	5.7%		44,928,272	0.5%	1,025,703	2.3%	29,013,221	905,340	3.2%	
<b>Total Patronage</b>	<b>7,267,328</b>	<b>7,189,818</b>	<b>77,510</b>	<b>1.1%</b>		<b>87,311,790</b>	<b>0.1%</b>	<b>3,839,771</b>	<b>4.6%</b>	<b>56,608,111</b>	<b>1,846,884</b>	<b>3.4%</b>	
<b>Bus</b>	5,148,413	5,081,925	66,488	1.3%	<b>-0.6%</b>	62,357,130	0.1%	2,901,119	4.9%	40,232,507	1,348,491	3.5%	<b>3.5%</b>
<b>Rail</b>	1,509,662	1,516,617	-6,955	-0.5%	<b>-2.1%</b>	18,710,971	-0.1%	919,950	5.2%	12,221,356	565,803	4.9%	<b>4.6%</b>
<b>Ferry</b>	609,253	591,276	17,977	3.0%	<b>0.3%</b>	6,243,690	0.3%	18,701	0.3%	4,154,248	-67,410	-1.6%	<b>-2.2%</b>
<b>Total Patronage</b>	<b>7,267,328</b>	<b>7,189,818</b>	<b>77,510</b>	<b>1.1%</b>	<b>-0.8%</b>	<b>87,311,790</b>	<b>0.1%</b>	<b>3,839,771</b>	<b>4.6%</b>	<b>56,608,111</b>	<b>1,846,884</b>	<b>3.4%</b>	<b>3.3%</b>

NB 1- Ferry trip & journey patronage is the same as ferry is not currently included in the integrated fare package.

NB 2- Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

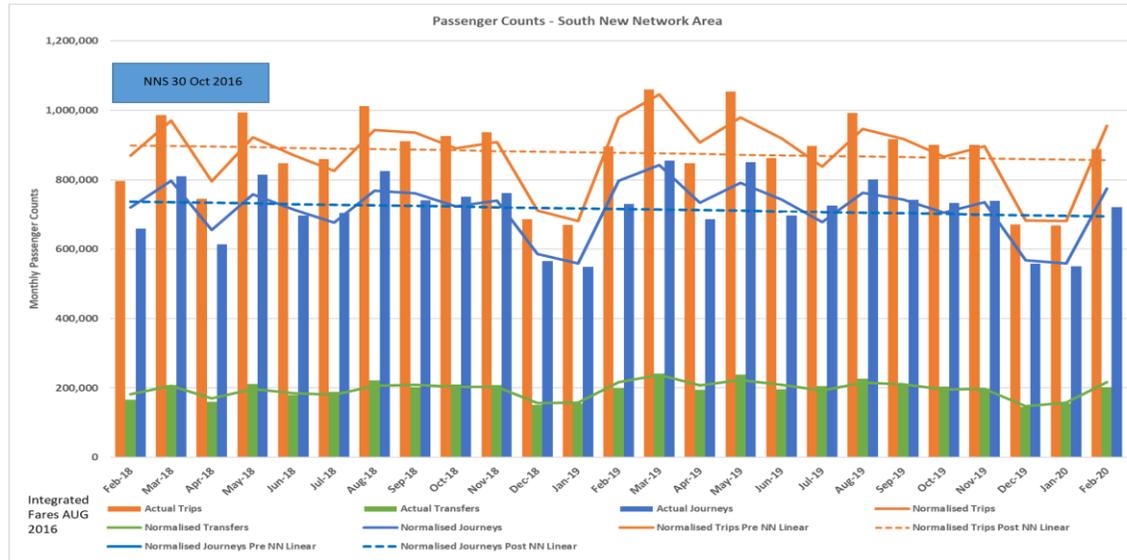
NB 3- Rapid calculation for busway amend from, NEX route plus Busway (4 locations - Akoranga, Smales, Sunnynook, Constellation) Inbound Boardings & Outbound alighting to being all routes Inbound from Albany to Fanshawe St & Outbound Akoranga to Albany in line with New Network North.

Figure 17 Patronage (Boarding's and Journeys) performance

the eTrips growth has increased at a greater rate than journeys as a result of growth in transfers. The 12 month journey of 87.3m represents equivalent total boarding's as at May 2017.

## New Network Patronage Performance

### Growth in New Network rollout for South Auckland



53. Normalised year-on-year growth in the South New Network area for 12-months to February 2020:

- Customer journeys have increased by +1.1% to 8.7 million.
- Customer trips have increased by +1.8% to 10.7 million.

54. Normalised year on year growth in the South New Network area for February 2020:

- Customer journeys have decreased by -22,425 (-3%) to 0.72 million.
- Customer trips have decreased by -24,495 (-3%) to 0.89 million.
- Customer Transfers within the South have increased by +272 (+0%) to 0.2 million.

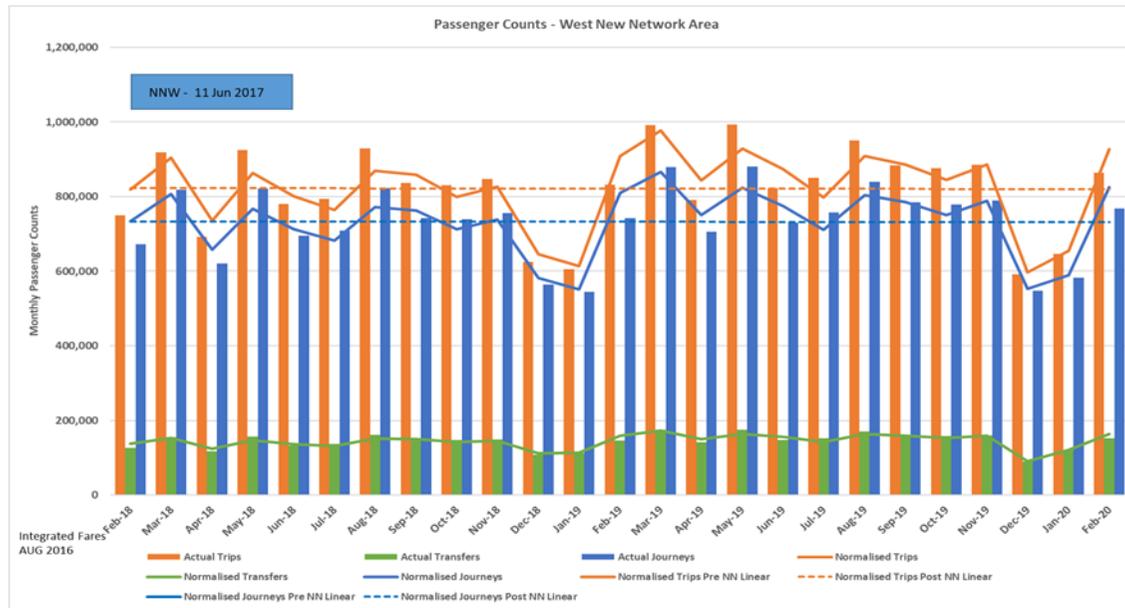
55. This compares to the whole of network base 12-months to February 2020 of journeys 81.7 million (growth +4.3%), trips 96.7 million (growth +6.2%).

*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.*

56. Now that the Southern New Network is three years old focus has shifted to optimisation of routes to achieve Value for Money (VfM).
57. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation:
- 4 out of 39 (10%) of Southern routes are below RPTP expectation, as measured by boardings per service hour as at February 2020.
- (note: 7 of 39 routes were underperforming in Feb 2019).
58. The 4 routes consistently not meeting targets are detailed to the right.

355	Botany to Manukau Bus Station via Mission Heights and Ormiston	Connector	We are waiting for Greenan Drive and Hikuawa Road to be connected up to each other (less than 100 metres missing). This will open up a new catchment and differentiate it from the 35 route. Also when the road connection is provided through Ormiston Town Centre from Ormiston Road to Stancombe Road, the #35 will use this new road which will this further reduce the duplication between the 35 and 355. Housing is undeveloped on new route path.
371	Papakura to Takanini	Local	This would benefit by the bus stop being located closer to Takanini Station. There are no bus stops on Cosgrove Road and Walters Road. There are plans to shift the bus route onto Arion Road so that it passes by the local shopping centre. This will need bus stops on Arion Road. Houses are in the process of being built along the route along Cosgrove Road and Walters Road. Lack bus stops on Cosgrove Road and Walters Road.
377	Papakura to Rosehill	Connector	There is new development occurring off Park Estate Road on the western side of the motorway. The plan is to extend the service to that area once development starts to occur. There is a need to modify this route through the Rosehill area. Given the problem with getting funding for general service improvements there is a need to retain until there is a connected road network in order to amalgamate the 377 and 378 routes.
380	Manukau to Onehunga via Papatoetoe, Airport, and Mangere	Frequent	The total length of this route, and the nature of the route (passengers using sections of the route rather than travelling the full length) mean it doesn't perform as well as could be expected against this measure.  There are no plans to change this route at this stage due to the strategic importance of Auckland Airport and also because there will be a review of bus services serving Auckland Airport once Puhinui Station opens in 2021

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



59. Normalised year on year growth in West New Network area the 12-months to February 2020:

- Customer journeys have increased by +5.4% to 9.0 million.
- Customer trips have increased by +5.5% to 10.1 million.

60. Normalised year on year growth in the West New Network area for February 2020:

- Customer journeys have increased by +14,708 (+2%) to 0.77 million.
- Customer trips have increased by +18,167 (+2%) to 0.86 million.
- Transfers within the West have increased by +4,509 (+3%) to 0.12 million.

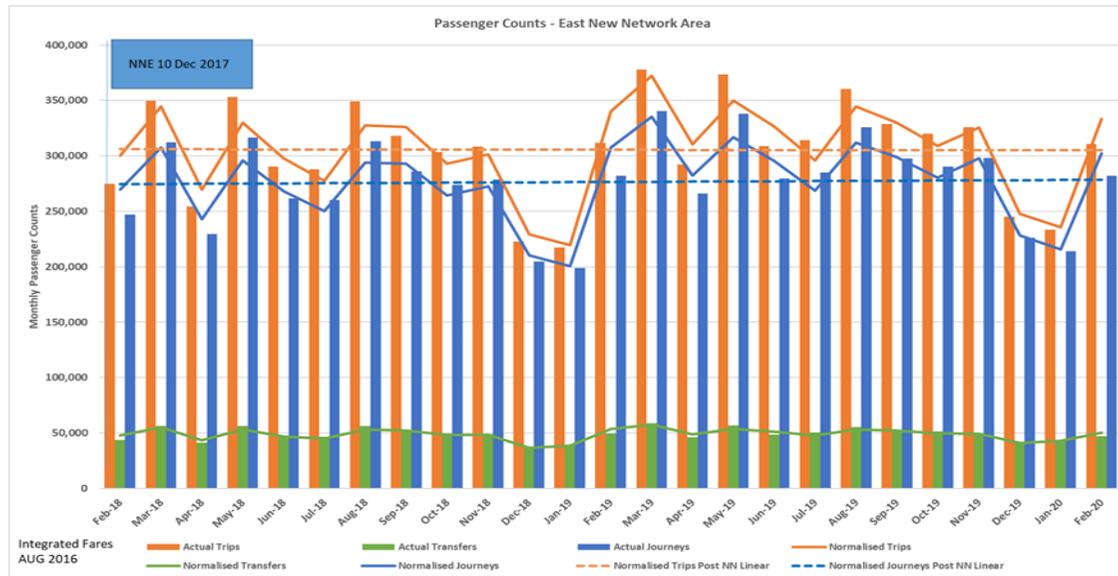
61. This compares to the whole of network base 12-months to February 2020 of journeys 81.7 million (growth +4.3%), trips 96.7 million (growth +6.2%).

*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.*

62. Now that the West New Network is 2.5 years old the focus has shifted to optimisation of routes to achieve VfM.
63. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation:
- 2 out of 37 (5%) of West routes are below RPTP expectation, as measured by boardings per service hour as at February 2020.
- (note: 3 of 37 routes were also underperforming in Feb 2019).
64. The two routes consistently not meeting targets are detailed to the right.

Number	Route	Type	Notes
114	Westgate to Hobsonville Point via Whenuapai and Herald Island	Local	This will be retained in the area for future land use around Whenuapai, it is expected that further development and construction of Northside Drive connection will increase patronage. Consider local promotion now that housing is partially completed
125X	Helensville to City Centre via Westgate and Northwestern Motorway, express	Peak only	NZTA are investigating allowing buses to use shoulder lanes on SH16. Improved reliability as a result would be expected to increase patronage. In additional, any shortened runtimes as a result of this would also help improve this metric.

## Growth in New Network rollout for East Auckland



65. Normalised year on year growth in the East New Network area the 12-months to February 2020:

- Customer journeys have increased by +7.0% to 3.4 million.
- Customer trips have increased by +6.3% to 3.8 million.

66. Normalised year on year growth in the East New Network area for February 2020:

- Customer journeys have decreased by -7,104 (-2%) to 0.31 million.
- Customer trips have decreased by -5,649 (-2%) to 0.28 million.
- Transfers within the East have decreased by -3,645 (10%) to 0.04 million.

67. This compares to the whole of network base 12-months to February 2020 of journeys 81.7 million (growth +4.3%), trips 96.7 million (growth +6.2%).

*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.*

68. Now that the East New Network is 2 years old focus has shifted to optimisation of routes to achieve VfM.

69. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation:

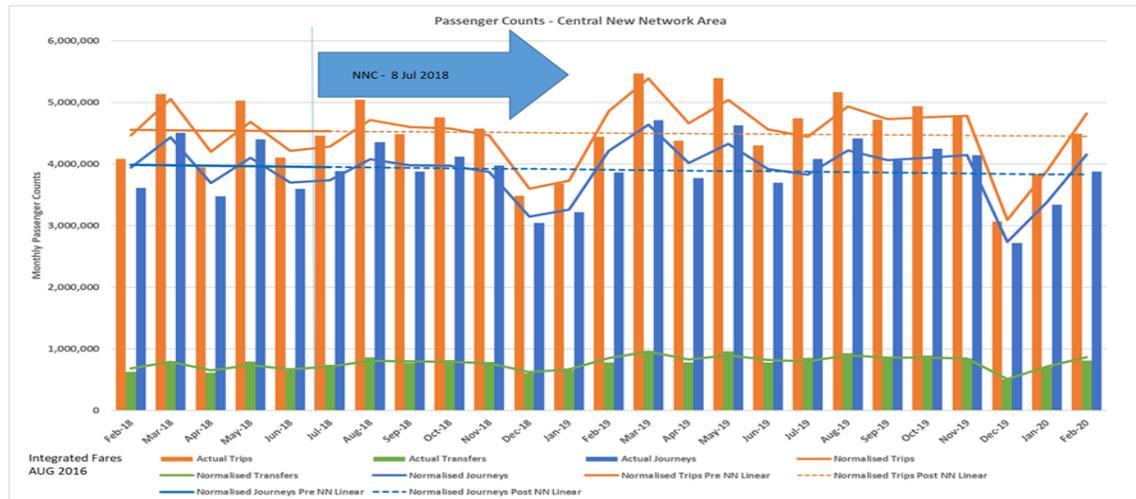
- 1 out of (14 7%) of East routes are below RPTP expectation, as measured by boardings per service hour as at February 2020.

(note: 1 of 14 routes were also underperforming in Feb 2019).

70. The one route consistently not meeting targets is detailed to the right

Number	Route	Type	Notes
72X	Botany to Britomart via Millhouse Dr, Meadowland Dr, Howick, Panmure, and Southern Motorway, express	Peak only	Suffers from virtue of the fact that this is a peak only service and therefore has a very high patronage expectation

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



71. Normalised year on year growth in the Central New Network area the 12-months to February 2020:

- Customer journeys have increased by +3.0% to 47.7 million.
- Customer trips have increased by +4.0% to 55.3 million.

72. Normalised year on year growth in the Central New Network area for February 2020:

- Passenger journeys have decreased by -60,335 (-1%) to 3.9 million.
- Customer trips have decreased by -40,373 (-1%) to 4.5 million.
- Transfers within the Central have increased by +14,409 (2%) to 0.81 million.

73. This compares to the whole of network base 12-months to February 2020 of journeys 81.7 million (growth +4.3%), trips 96.7 million (growth +6.2%).

*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.*

74. Now that the Central New Network is 1.5 years old focus has shifted to optimisation of routes to achieve VfM.

75. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation:

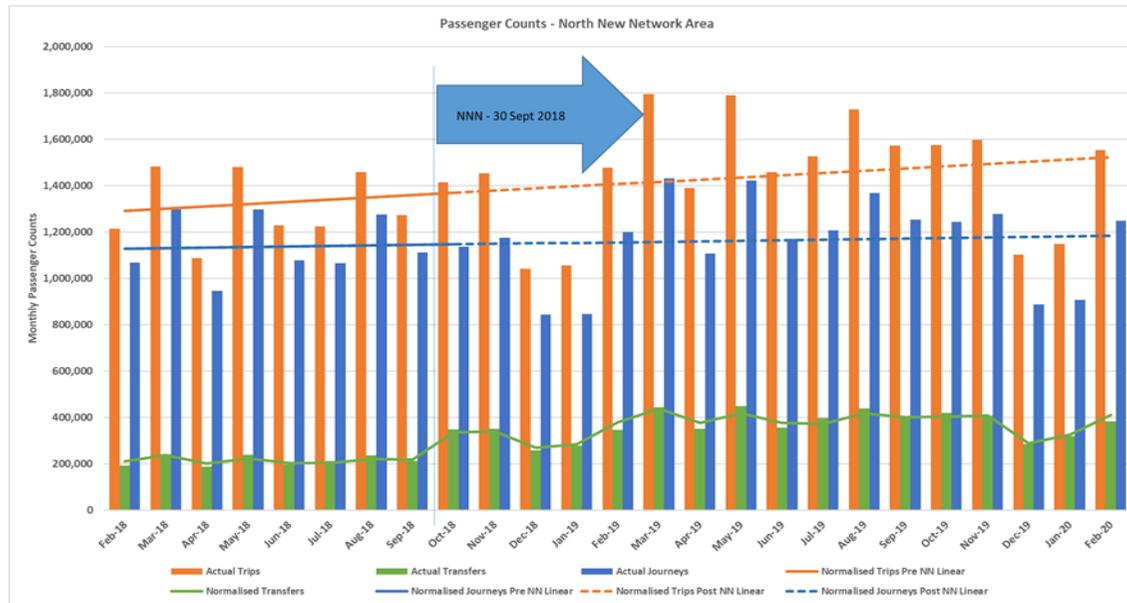
- 9 out of 50 (18%) of Central routes are below RPTP expectation, as measured by boardings per service hour as at February 2020.

(note: 11 of 50 routes were underperforming in Feb 2019).

76. The 9 routes consistently not meeting targets are detailed to the right.

Number	Route	Type	Notes
221X	Rosebank Rd to City Centre via Avondale and New North Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on NNR
223X	New Lynn to City Centre via Avondale and New North Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on NNR
22A	Avondale to City Centre via New North Rd	Peak only	Active promotion of the 22 corridor started in November 2019
243X	New Lynn to City Centre via Richardson Rd and Sandringham Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on Sandringham
248X	Blockhouse Bay to City Centre via Sandringham Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on Sandringham
24W	Wesley to City Centre via Sandringham Rd	Peak only	Route is doing well but suffers from having a very high peak only patronage target
333X	Britomart to Otahuhu via stations en route, late evenings, express	Local	Night bus provides a social function once Southern line closes on weekdays
670	Otahuhu to New Lynn via Onehunga and Avondale	Connector	Active promotion of the 670 corridor started in November 2019
747	Panmure to Glen Innes via Stonefields	Connector	Active promotion of the 747 corridor started in November 2019

## Growth in New Network rollout for North Auckland



77. Normalised year on year growth in the North New Network area the 12-months to February 2020:

- Customer journeys have increased by +9.4% to 14.5 million.
- Customer trips have increased by +16.3% to 18.2 million.

78. Normalised year on year growth in the North New Network area for February 2020:

- Passenger journeys have increased by +31,655 (+2%) to 1.2 million.
- Customer trips have increased by +57,684 (+4%) to 1.6 million.
- Transfers within North have increased by +32,253 (9%) 0.38 million.

79. This compares to the whole of network base 12-months to January 2020 of journeys 81.6 million (growth +4.9%), trips 96.5 million (growth +7.0%).

*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*

Now that the North New Network is 1.5 years old focus has shifted to optimisation of routes to achieve VfM.

80. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation:
- 5 out of 55 (11%) of North routes are below RPTP expectation, as measured by boardings per service hour as at February 2020.

(note: 3 of 55 routes were underperforming in Feb 2019).

81. The five routes not meeting targets are detailed to the right.

Number	Route	Type	Notes
95G	Glenfield to Britomart via Glenfield Rd	Local	Affected by Quay St disruption
97V	Britomart to Beach Haven via Rangatira Rd	Local	Affected by Quay St disruption
988	Gulf Harbour Ferry to The Plaza via Army Bay	Local	987 / 988 ferry feeders are actively being promoted from November 2019
987	Whangaparaoa to Arkles Bay	Local	987 / 988 ferry feeders are actively being promoted from November 2019
997	Warkworth to Omaha via Matakana and Pt Wells	Local	To be raised at Business Improvement Group for potential removal / promotion

## Public Transport Services Planning and Development

### Service, Procurement and Planning

#### 82. **Waiheke Island Bus New Network:**

- Bus new network for Waiheke was launched on 13 October 2019. Approximately twice as many in-service kms are now in operation.
- Shortage of local drivers has meant that until further notice routes 50B & 503 (weekday only) can no longer be operated. A 15-minute frequency will be reinstated as soon as driver numbers permit.
- After an initial increase in patronage following Go Live, figures for February 2020 are almost identical to January 2019. The cancelling of all 50B services will have contributed to this.
- Recent passengers surveys suggest locals and tourists are generally happy with their bus service on the island, with >85% satisfaction.
- Further Kennedy Point service (route 501) will be launched but only when sufficient drivers are recruited and the construction works are complete. This service and other minor changes will be secured via a variation to the existing contract with the Waiheke Bus Company.

#### 83. **Ferry Procurement:**

- Following NZTA's approval of the Ferry "Point of Entry" and "Strategic Case", the RFP for the "Programme Business Case" has closed and responses will be evaluated shortly. 8 responses were received and the work is scheduled to be completed August / September 2020. The ferry service procurement plan will be finalised for approval shortly after.
- Project workstreams have been confirmed and people resource tentatively allocated to key roles within the programme.
- Significant focus is being placed on the feasibility of electric ferries and broader technology options in relation to meeting the ferry network plan.

#### 84. **Rail Franchise Procurement:**

- In response to recent feedback from the market, AT has made the decision to defer the release of the rail franchise Request for Proposal (RFP) to short listed participants from May 2020 to July 2020. This will see the contract award moving from February 2021 to May 2021.
- The Expression of Interest (EOI) for the Auckland Rail Franchise closes on 13 March 2020. Following evaluation of the EOI a shortlist of participants will be selected to respond to the RFP.

**85. Bus Services Procurement:**

- Variations have been executed for the introduction of electric buses on the City Link bus services and the Puhinui to Airport service.
- An additional two e-buses have been agreed for the Waiheke contract to meet additional Peak Vehicle Requirement (PVR) for Employment Relations Amendment Act (ERAA) and the introduction of a new bus service from Kennedy Point.

**Fares**

86. Development of \$0.00 fares for children 5-15 on AT HOP card (excluding Waiheke) for weekends and public holidays was implemented on 7 September 2019.
87. Development of ferry fare integration is underway with factory acceptance testing completed. Planned implementation on 26 April 2020, including Devonport and Waiheke.
88. Annual fare review implemented on 9 February 2020.

## Services

### Bus Services

89. A transition period of 12 months from 6 May 2019 to 6 May 2020 to implement Employment Relations Amendment Act 2018 (ERAA) revised rest and meal breaks for staff allowed bus operators to apply maximum flexibility until schedules have been fully reviewed with service changes in February 2020. Only about 34 bus trips are being cancelled.
90. Timetable changes have been completed for full compliance with ERAA from 3 May 2020 when new timetables go live. All bus operators will achieve compliance with ERAA with only 4 bus trips out of total of 13,400 daily trips being removed from the timetable. This is a significant achievement and great mitigation of service reductions that were anticipated before this joint process with bus operators and unions.
91. CRL construction has resulted in the full closure of Wellesley Street (March 2020 – March 2021) resulting in substantial bus diversions and stop relocations. Diversions have been in place since 23 February 2020. All bus priority and Double Decker clearance will be completed by 16 March 2020.
92. Crosstown Isthmus service changes were subject to public consultation in late 2019, involving changes to the Outer Link. Around 1,100 responses were received; ~50-60% of responses were opposed to the changes. A report is being produced to set out the consultation findings.
93. A replacement bus service from Mt Eden to Newmarket will be implemented from 3 May 2020 (route 640) as part of the CRL Mt Eden station closure (see above). This will be a free service.

### Train Services

94. The physical works are progressing for the Papakura security fencing and ticket controls and are due to be completed by April 2020.
95. The train stabling year electric fencing for Wiri and Henderson have been completed and activated and will provide greater security at these locations. The Strand works are currently in progress.
96. Funding for the Pedestrian Level Crossing Gating Programme Stage-4 work has been granted allowing further sites to be gated with an expected completion by 30 June 2020. The George Street crossing will be the first priority to ensure that they are operational for the single line running of services through Mt Eden from June 2020.
97. The 'Pets on Trains' trial continues with the operator of trains reporting no major issue. The trial will be concluded in March 2020 with Operator and customer feedback will be reviewed with a decision to be made prior to March 2020 on whether to make this initiative permanent

**98. Network performance at 29 February 2020**

- 41% of bus routes are performing above expectation as outlined in the RPTP.
- 47% of bus routes are performing to expectation as outlined in the RPTP.
- 12% of bus routes are performing below expectation as outlined in the RPTP.

99. The RPTP criteria is summarised as; expected boardings per service weekday, service hour based on the function of the route, relative to the catchment.

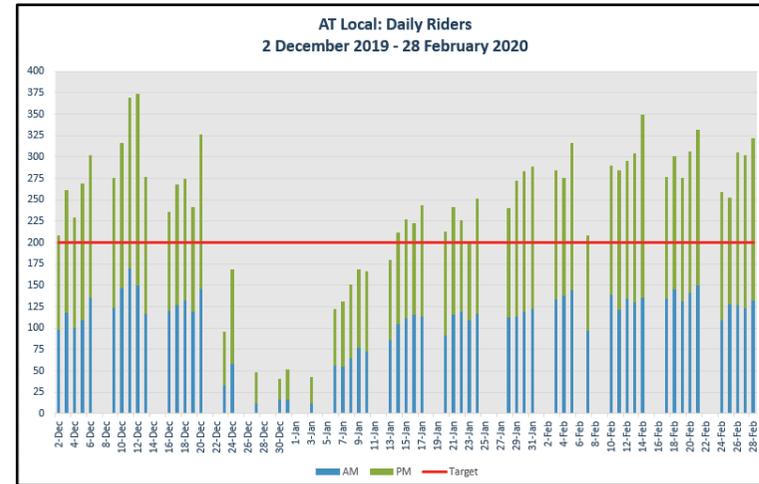
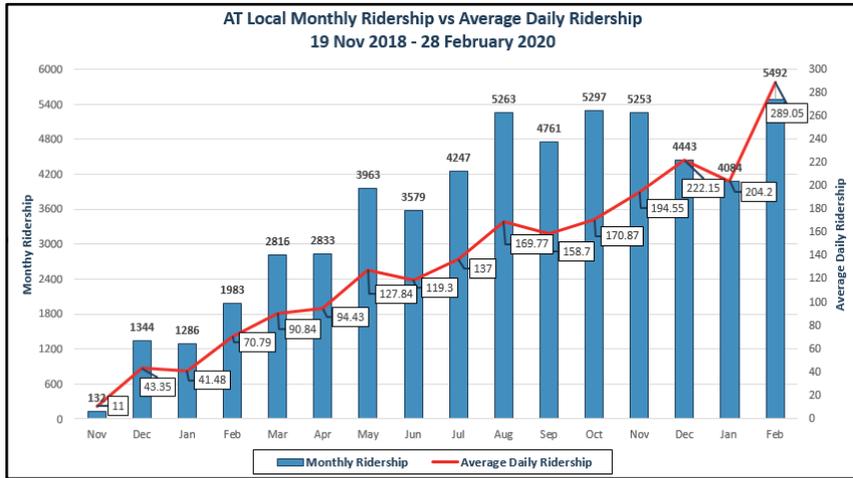
## **On-Demand Services**

100. The development of an on-demand shared mobility roadmap by WSP-OPUS is complete and was reported to the October 2019 Board meeting. This roadmap was released on the AT website in January 2020 and identifies a tactical plan to implement on-demand shared mobility service offerings in Auckland.

### **AT Local: On-demand Rideshare**

#### **Update February 2020**

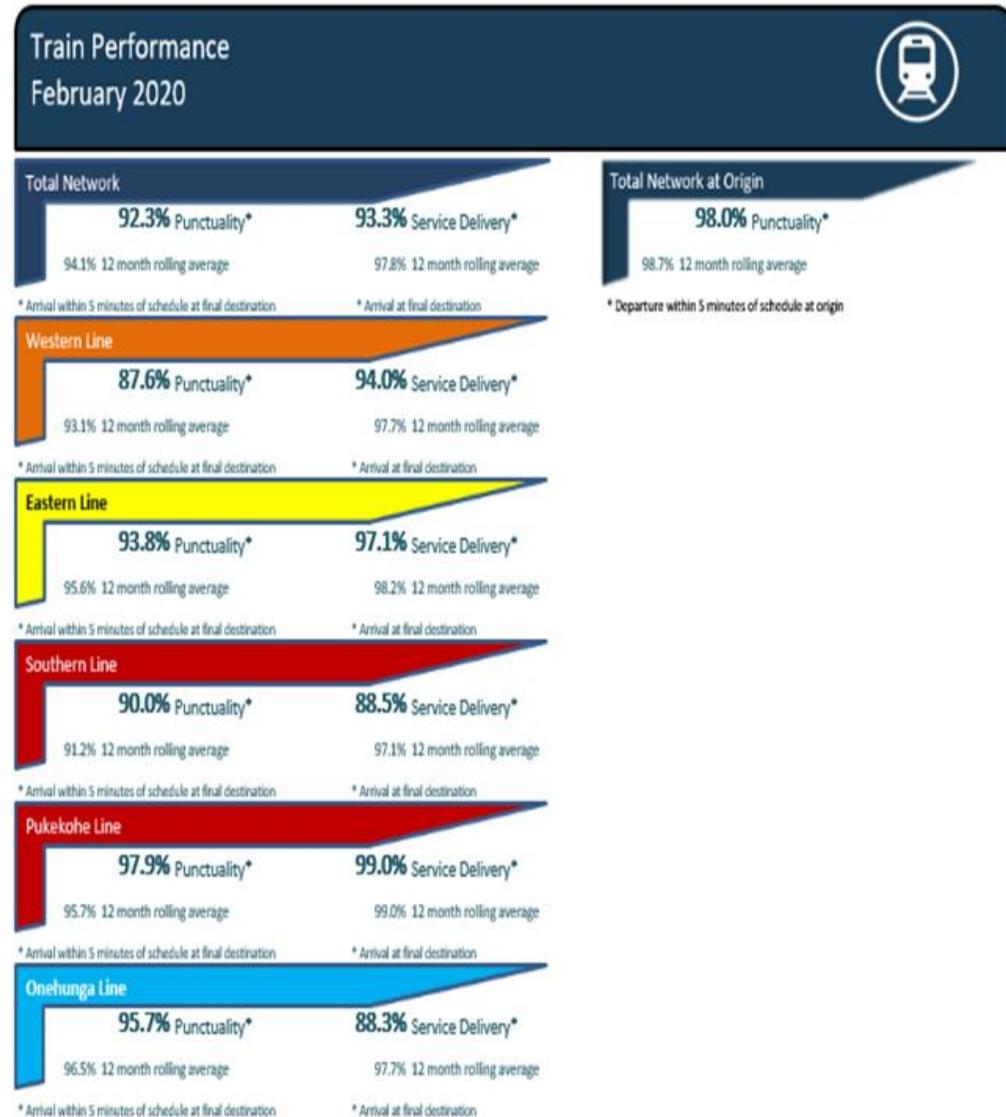
101. AT Local has delivered over 55,000 rides between launch in November 2018 and February 2020 month end. Over 15,000 of those rides have been delivered since the extension of trial from 18 November 2019 to February 2020 month end.
102. Total ridership was 5,492 in February 2020 with 19 working days. This compares to 4,084 in January 2020 which had 20 working days.
103. AT Local achieved the 200 rides per day target on all of the 19 working days, with the highest ridership (344 rides) on 14 February 2020. Average weekday ridership was 289, well above the 200 rides per work day target.
104. Week commencing 10 February 2020 was the highest ridership of the month at 1,513 rides.
105. A review will be undertaken at the end of February 2020 after the introduction of further initiatives to promote the services, including a 'plus 1' passenger for \$1 and a weekly subscription.



## On -Time Performance

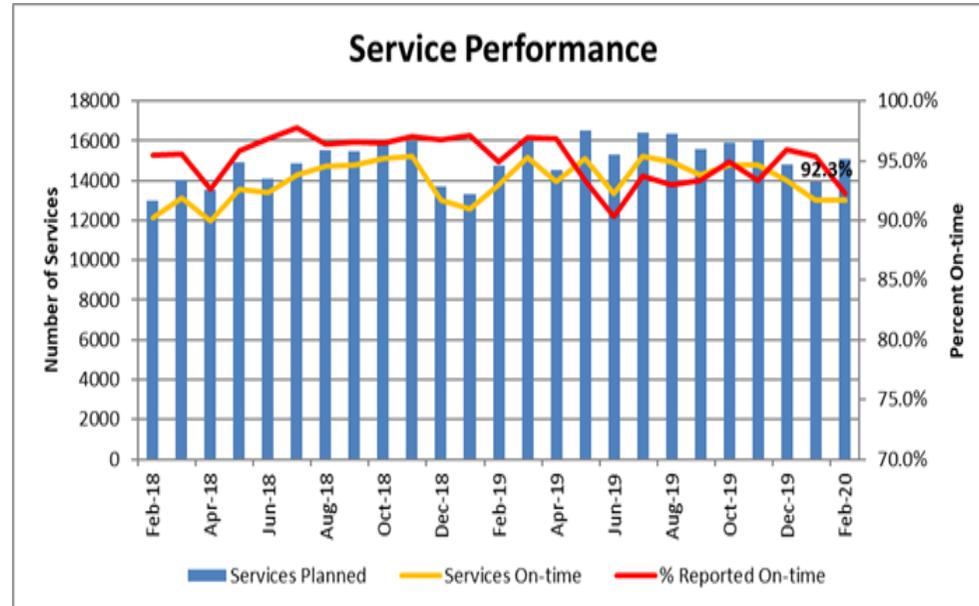
### TRAIN On-Time Performance

106. Train Key Performance Indicators (KPIs) in February 2020 were for punctuality at destination of 92.3% (target 96%) and for reliability at final destination 93.3% (target 98%), and right time departures 84.3% (target 86%) for services departing origin station within 1 minute of scheduled departure time.



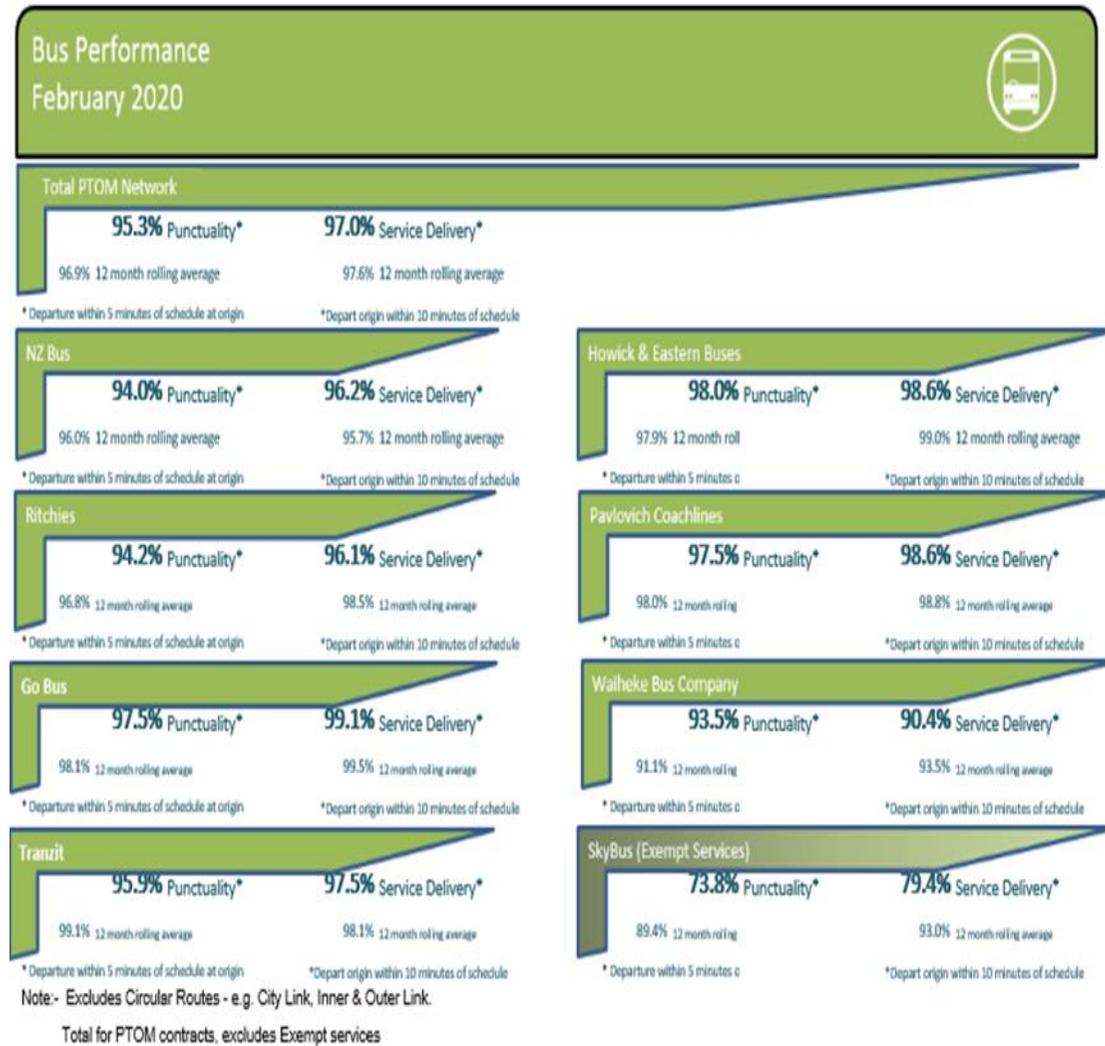
107. Major incidents that impacted January 2020 Train service performance:

- A fire in a signal box at Newmarket early in the morning of 10 February 2020 caused severe disruption to services over three days as the signal box had to be rebuilt to repair the damage. The outage restricted the number of services that could operate through Newmarket and Southern Line services were rerouted via the Eastern Line. Over the three days more than 700 services were cancelled or diverted with delays experienced by other services across the network.
- On 12 February 2020, a truck hits the Merton Road overbridge at Glen Innes and services were suspended for a short time while the bridge was inspected for damage resulting in 12 cancellations.
- On 19 February 2020 a Police investigation at Homai resulted in suspension of service between Papakura and Manukau that disrupted service for 3 hours in the morning including 45 cancellations.
- On 24 February 2020 a fatality at Remuera resulted in disruption to services from late morning through to the evening peak including 97 cancellations.
- Three track faults, at Parnell in the morning peak on 20 February 2020, at Newmarket in the evening of 21 February 2020 and at Kingsland in the evening peak on 27 February 2020 caused service disruption including 35 service cancellations.
- A train fault near Fruitvale Road prior to the AM peak on 28 February 2020, caused disruptions to 50 services including 11 cancellations.
- A total of 1007 Train services, or 6.7% of planned services, were cancelled throughout February 2020.



## Bus On-Time Performance

- 108. Bus Services' Key Performance Indicators (KPIs) in February 2020 were above target for punctuality but below the service delivery target. Punctuality at first stop was at 95.3% (target 95%), and reliability of service delivery measured at the start of trips was at 97% (target 98%).
- 109. The Waiheke Bus Company are yet to achieve the KPI targets and continue to be impacted by ongoing bus driver shortage and reduction in trips on the 50B service.
- 110. NZ Bus, Ritchies and Tranzit have been impacted by diversions and stop relocations due to major constructions projects and they struggled to achieve KPI targets.
- 111. Other bus operators less impacted by diversions in the city centre achieved their performance KPIs in February 2020.



## Ferry On-Time Performance

112. Ferry Services' Key Performance Indicators (KPIs) in February 2020 have punctuality at first stop at 96.3% (Target 95%), and reliability averaged 99.9% (Target 99.95%).
113. Fullers360 performance indicators continue to be affected by mechanical faults, traffic in the Ferry Basin and operational constraints. Devonport, Waiheke, Hobsonville Point / Beach Haven, Gulf Harbour and Half Moon Bay services were the most commonly impacted services.
114. Berth 1D at Downtown opened on 24 February 2020. Pine Harbour services transitioned from 1C to 1D.
115. Harbour Traffic, cruise ship movement, resulted in delays and cancellations to routes. Most affected were Hobsonville/Beach Haven, Waiheke and Devonport. A working group, with members from Fullers360, Harbour Master, Ferry Services and PoAL, was assembled to look at the restrictions on cruise liner berthing and whether the current window should be extended, what the appropriate safety parameters are for ferries when cruise liners are berthing and the need for better communication mechanisms between the relevant parties. Draft proposal from Harbour Master has been distributed for comment to all parties with a view to issue new directive for the movement of vessels over 500gt in the ferry basin in the next month.
116. Stanley Bay ferry resumed services on the 24 February 2020.
117. Ferry Fare integration progressing towards launch date of 26 April 2020.



118. Birkenhead timetable, AM sailings, has been adjusted in order to allow for better punctuality results and overall customer experience.
119. AT has been monitoring the Coronavirus situation closely and providing regular updates to the Operators.
120. AT in conversations with SeaLink and Belaire regarding the introduction of additional sailings (in the shoulder peak) for West Harbour and Pine Harbour services.
121. Patronage continues to be impacted by the ongoing effects of City Centre / Quay Street construction works, and a reduction in tourist visitors over the summer period which is being particularly experienced on Fullers360 Waiheke and Devonport services

## Service Delivery

### Road Safety

#### Safe Speeds Programme Update

122. The implementation of infrastructure associated with the Speed Limits Bylaw 2019 is on track for delivery. Procurement is ongoing for all areas that will have their speed limits changed on 30 June 2020, including the city centre, residential areas and rural roads. The initial work to inform the development of the next stage of speed limit reviews is now underway and this is focusing on the top 10% high risk roads including associated adjacent roads to ensure network legibility, schools following recent government announcements and requests from our customers received in the consultation for Phase 1.

#### High Risk Rural Intersections - Dairy Flat Highway

123. Works commenced in late February on the installation of median wire rope barrier at the current southbound passing lanes between Durey and Potter Roads on Dairy Flat Highway. The project is complimented by a new right turning bay facility which is to be implemented at the intersection of Potter Road and Dairy Flat Highway. It is anticipated that construction will be completed on the median barrier aspect of the project by mid-March. Works at Potter Road will subsequently start construction upon completion of the median barrier. The entire scheme is estimated to save 0.36 Deaths and Serious Injuries per annum.

124. The contract to implement roadside barriers along Dairy Flat Highway between Green and Durey Roads were due to be awarded in early March. This includes three new roadside barriers with a total length of 1km targeting high risk roadside hazards along this section of the Dairy Flat Highway corridor.

## High Risk Urban Intersections

### Church and Victoria Streets, Onehunga

125. The Church and Victoria Street intersection upgrade was completed in February. The improvement work includes a raised roundabout with four zebra crossings on the approaches. AT has since received positive feedback on the project.



### Watene Crescent and Tamaki Drive, Orakei

126. Safety improvement work has been completed at the Watene Crescent / Tamaki Drive intersection, a known cyclist high risk intersection. There have been several crashes involving vehicles turning right into Watene Crescent that fail to see and give way to cyclists on the kerb side T2 Lane. Drivers have difficulty spotting cyclists and motorcyclists travelling in this lane, especially during peak hour traffic. An innovative smart warning system, including flashing in ground lights and flashing cycle warning sign, was installed to enhance safety at this intersection.

### Filter Right Turn intersections

127. A filter right turn is where drivers are allowed to turn right on a full green signal display through gaps in traffic. This type of signal phasing has been historically implemented at many signalised intersections around Auckland to optimise intersection efficiency. However, an

unintended consequence of this has been increased crashes at some signalised intersections. In order to reduce death and serious injury at signalised intersections, the traffic signal phasing at a number of high-risk intersections have been reviewed over a two-year period.

128. For the past two years, changes have been progressively made at 29 signalised intersections in Auckland to control the right turn movements with a traffic signal arrow. This has resulted in a reduction of these types of crashes from 46 to seven in 2019. This represents an 85% reduction when compared to 2017 performance.

<b>Key Results – Right Turn Against Crashes (LB-Type ONLY )</b>			
<b>Indicator</b>	<b>Before</b>	<b>After</b>	<b>% Change</b>
Annual average number of LB-type crashes per intersection	<b>1.69</b>	<b>0.19</b>	<b>-89%</b>
Annual average equivalent death and serious injury crashes per intersection (eDSI)	<b>0.13</b>	<b>0.01</b>	<b>-89%</b>
Annual average actual number of death and serious injury crashes per intersection	<b>0.67</b>	<b>0</b>	<b>-100%</b>



### **Dominion Road motorcycle safety trial project**

129. Stage 1 of the Dominion Road motorcycle safety trial project has commenced at 14 intersections. These works include marking yellow keep clear hatch across the intersections. The improvements will help with visibility for people on motorcycles and bikes.

130. The 14 intersections included in this trial are: Bellwood Avenue, Ewington Avenue, Prospect Terrace, Burnley Terrace, King Edward Street, Grange Road, Paice Avenue, Milton Road, Wiremu Street, Rocklands Avenue, Halston Road, Tennyson Street, Queens Avenue and Kensington Avenue.

131. The next stage of the trial will involve signage and small lights - which flash when a vehicle is approaching. These will warn turning vehicles and people on motorbikes, that other road users are approaching the intersection.

132. The trial, funded by ACC, will run for approximately six months, from January to June 2020 and the timeline can be summarised as follows:

- January (Stage 1) – Painting yellow “keep clear” road markings (or hatched road-marking) across the intersections of Dominion Road and 14 side roads, to improve visibility for drivers and motorbike riders when approaching an intersection
- March (Stage 2) – AT’s road safety engineering team will review video recordings to analyse the behaviour of traffic
- April (Stage 3) – Installing flashing lights on the road and electronic messaging signs at selected intersections - which will help drivers and motorbike riders know when the other is approaching the intersection
- May (Stage 4) – Reviewing the effectiveness of the measure



## Key Road Safety Project Updates

### Engineering Projects

133. Completion of Hill Street, Warkworth interim safety improvements. This project has improved safety, crossing Sandspit Road at the Hill Street intersection, through providing a signal cross walk and a raised zebra crossing on the slip road from State Highway 1. The implementation of the raised zebra crossing is innovative in its use and was specially approved by NZ Transport Agency in this instance. The improved connection enables access to the town centre from the western side of Sandspit Road and addresses the concerns raised by residents on the previous sub-standard crossing.



## Footpaths

134. Two footpaths along Ormiston Road, Flat Bush have been installed successfully. These footpaths link complete critical development gaps in the existing footpath network along Ormiston Road, a high-speed arterial road in a rapidly developing suburb. Benefits include enabling safe access to local schools, neighbourhoods and local retail outlets.

## Minor Cycling Improvements

135. Two minor cycling safety improvements were installed in February, to address safety issues on the cycle network. The first resulted from a report that a cyclist had been knocked off their bike by a vehicle, along the painted cycleway on Ian McKinnon Drive, which is a 60km road. Within a week a plan was drafted, a contractor appointed, and interim separators installed on site to provide physical separation between cyclists and vehicles at this location.



136. The second issue was at the intersection of Nelson and Cook Streets where drivers are illegally turning left across the cycle lane on Nelson Street whilst the cycle phase is green. This has already resulted in cyclist injury crashes, so interim physical separators have been installed to deter and prevent illegal left-turners. NZ Police have also carried out enforcement at this location.



### **Licence Plate Recognition (LPR)**

137. The second of the LPR cars (the first of the Prius Hybrid vehicles) has been fitted with an operating kit and is undergoing testing.
138. When the second unit goes 'live', AT will be able to configure the interface with the AT Park app.
139. LPR for Parking Officers (PO) handheld devices has been tested on street. It will enable PO's to point their PDA at a car, read the number plate, run a system check on all payment methodology in our operating suite as well as the MVR subs list (Motor Vehicle Register).
140. Licence costs are being worked through at present.

### **Downtown car park Licence Plate Recognition (LPR)**

141. The new Car Park Management solution using LPR technology is now being extended to Downtown car park. The project is currently underway and making good progress and had an expected go live date of 23 March 2020.

### **AT Park**

142. A new feature, that allows users to view availability of parking on-street, is being introduced in the AT Park app. Internal trials have been completed and its roll out was expected in mid-March.
143. Update as at January 202 :
  - Total number of registered users 147,000
  - Parking sessions 160,000
  - Rating
  - App Store is 4.5 and,
  - Play Store is 4.5

## Residential Parking Zones (RPZ)

144. **Mt Eden:** Public consultation for the closed in November 2019. Parking received a significant number of requests for the RPZ to be extended further than was proposed. Further investigation and surveys were carried in March 2020. The project page has been updated accordingly
145. **Parnell:** Feedback report, published in January, and the resolution report was on TCC agenda for its meeting on 6 March 2020. Permit applications went out to residents after 9 March 2020 and the zone is expected to go live in first week of April
146. **Newmarket:** Public consultation for this new RPZ was completed late last year. Feedback analysis has been completed and final recommendations are with Waitemata Local Board for their final comments. Plan to close this with Executive Leadership Team (ELT) in March 2020 and aim to go live by end of June 2020.
147. **Remuera:** Public consultation for this new RPZ was completed late last year. Feedback analysis has been completed and recommendations are with Waitemata Local Board for their final comments. Plan to close this with ELT in March and aim to go live by end of June 2020

## Waiheke Island

148. As part of the reconfiguration of Matiatia car park, demolition of two disused buildings commenced in early March 2020. Once the two buildings have been demolished in this area AT will revise the resolution and install final signs. A new parking machine was installed in January to service the new parking area where the car rentals were located. Parking is working with a community group on Waiheke called Electric Island and Vector to install public EV chargers in three public car parks.

## AT Park Live Availability

149. New feature being introduced in AT Park app that allows users to view availability of parking on-street. Internal trials have been completed and its roll out was expected by mid-March.

## Micromobility

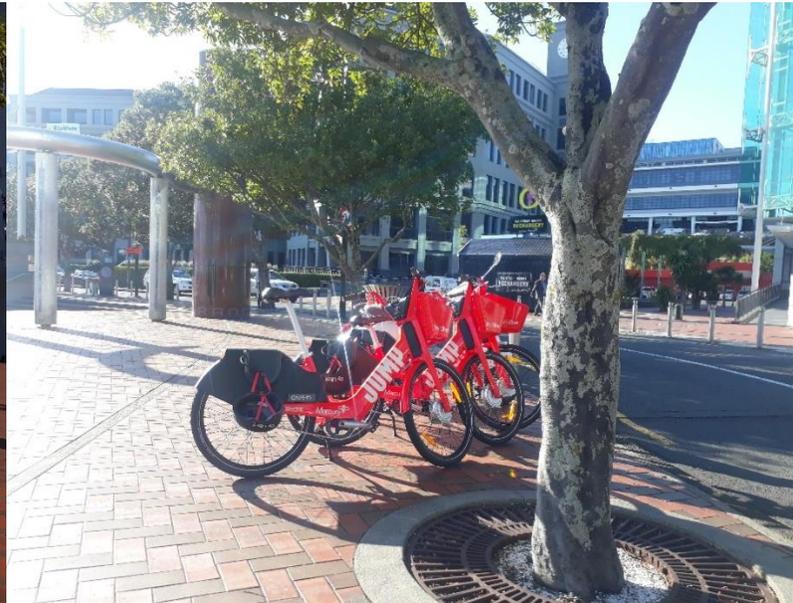
### E scooters

150. A major part of ensuring that e-scooter share schemes do not create a safety and nuisance issue on Auckland streets is through the controls that are in place to manage their deployment and subsequent parking by users. Poorly deployed or parked e-scooters can create tripping hazards, as well as narrowing the effective width of footways for pedestrians. AT and Auckland Council (AC) use the E-scooter Code of Practice (CoP) to manage this area and mitigate the effects of this.
151. The CoP states that:
- Operators must resolve a report of a damaged e-scooter or an e-scooter parked in a non-compliant manner within two hours of notification by a member of the public or the council. An hourly rate of \$168 is charged to operators for the removal any scooters that are parked in unsafe locations
    - Operators must require users to provide a photo of the parked e-scooter on the completion of their journey. The operator must conduct an audit of user parking
    - Operators must provide a plan for re-balancing e-scooters around the city to prevent or resolve bunching
    - Operators must provide a plan to influence user behaviour in the areas of riding and parking compliance
152. AT has created a software-based application that utilises the GPS capabilities of operator's e-scooters. This allows us to identify high density locations, track the e-scooters operations against the code of practice, and communicate identified issues back to the operators. These reports are extensive and are able to highlight a number of possible ways that the operators may not be meeting their obligations. The data in these reports is accumulative and allows for tracking both change/improvements in operations and reoccurring issues.
153. Outside of the software-based application, there are many additional ways in which AT and AC collaborate in order to monitor and enforce correct adherence to the e-scooter code of practice.
154. AT formally set the allowance for e-scooters within the city centre and other areas of the city for each operator. This is monitored and operators must rebalance e-scooter numbers between areas when they go above the agreed amount. This ensures that the number of e-scooters on the street is dictated by the optimal number that weighs the advantages to Aucklanders' access to additional micro mobility options against the dis-benefits associated with e-scooters and not by operator profits.
155. Two parking corrals have been installed by AT in the city centre with a further 17 in the process of being completed. These should be in place by the end of March, with the ability to install more if needed. The methodology for installing the parking facilities involved gathering and evaluating useful information such as trip end locations, proposed e-scooter deployment locations, areas of high demand for public transport and e-scooter trip breakdown.

156. Where a parking corral is available, nearby deployment locations are being disestablished following notice to the operator.
157. To minimise nuisance, obstructions and hazards to pedestrians, the operator must ensure that the deployed fleet (including e-scooters deployed by the operator and e-scooters parked by riders) achieves a minimum of 85 per cent parking compliance according to the requirements of the Trading and Events in Public Places Bylaw 2015 and The Trading and Events in Public Places Guidelines 2015. This is an initial target and it is anticipated that it will be raised in subsequent licencing rounds. This target is strictly monitored for compliance and failure to meet it may lead to suspension of an operator's licence and/or no subsequent licences being granted.
158. Parking Officers continually monitor and record parking compliance for each of the scooter companies to verify their performance in this area.
159. AC has created a process to ensure that all deployment locations are both safe and provide minimal disturbance to pedestrians. Deployment locations are submitted to Council with the number of e-scooters requested at each individual location. This request is reviewed, and the decision is returned to the operator that made the request. Time for the Council review and approval process is charged to the operators.

## E bikes

160. On 18 February 2020, Jump, one of the e-scooter hire companies, launched an e-bike hire scheme. Initially around 200 e-bikes were available to hire at launch and this will increase to over 600 over the course of the licence period. The majority of the e-bikes are to be deployed outside the city centre during the morning peak, to provide commuters with a further sustainable transport option to travel to work or education.



## Events

161. There was a total of 131 special event activations processed in Auckland during February. Of these, 110 related to special events (concerts, sporting activities, parades etc). 21 were related to filming activities. Approximately 56 of these events had a direct impact on the transport network and required temporary changes affecting customer journeys.

## Highlights

162. As a part of ongoing planning with AT Metro, the Special Events team have begun to trial free travel on all BAU bus services as part of the integrated ticketing model for major concerts. In February 2020 this included the Queen + Adam Lambert concert and all three Elton John concerts (all at Mount Smart Stadium), as well as the SIX60 concert at Western Springs Stadium.

163. The fixtures at Mt Smart saw a manageable increase for BAU services across the board, connecting customers through feeder services to their choice of high frequency service (either rail or special event bus services). There was a higher increase in demand for services which connected people to the venue itself, for example Mt Smart Stadium:

- 66 (Pt Chevalier Beach to Sylvia Park via Mt Albert Road)
- 670 (Otahuhu to New Lynn via Onehunga)

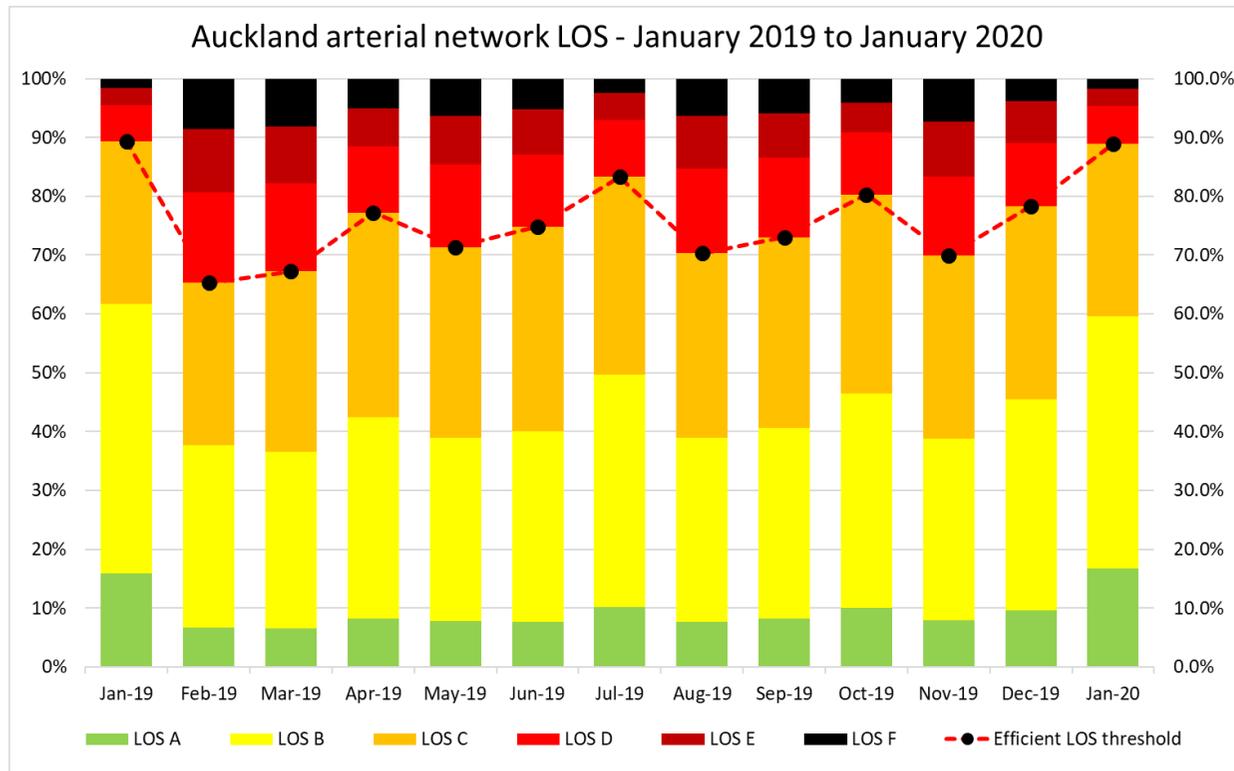
164. While there was enough capacity to cover these numbers within existing services, there is a need to continue to monitor the uptake following the delivery of each concert. To enable better reporting, ATOC will work with operators around capturing data relating to customers with an event ticket using the service. All up around 800 people utilised free travel on BAU bus routes for Queen + Adam Lambert as the first major trial.

## Challenges

165. The Coronavirus has added a layer of complexity with regards to the delivery of the events season. The evolving environment resulted in several cancellations through the Chinese New Year programming which included the Auckland Lantern Festival.
166. The Elton John concert series was challenging from the first of three performances due to performer illness. This caused an early finish to the Sunday concert which concluded 1.25 hours earlier than scheduled. The ATOC team were lucky enough to have an early indication this may be the case which enabled the egress plan to be implemented ahead of schedule to support the earlier finish time.
167. The Elton John concert scheduled to take place on the 18 February 2020 was rescheduled to the next day. This was a significant challenge in terms of moving the entire operation by a day especially with regards to both the bus driver shortage and train timetabling, along with ensuring our legal obligations in terms of closing the road and parking enforcement were addressed. The teams involved in this worked extremely hard to put the changes in place, only to have the remaining concerts then cancelled. Disappointing given the efforts undertaken to make these changes, but outside the control of the team.

## Network Performance

### People Movement

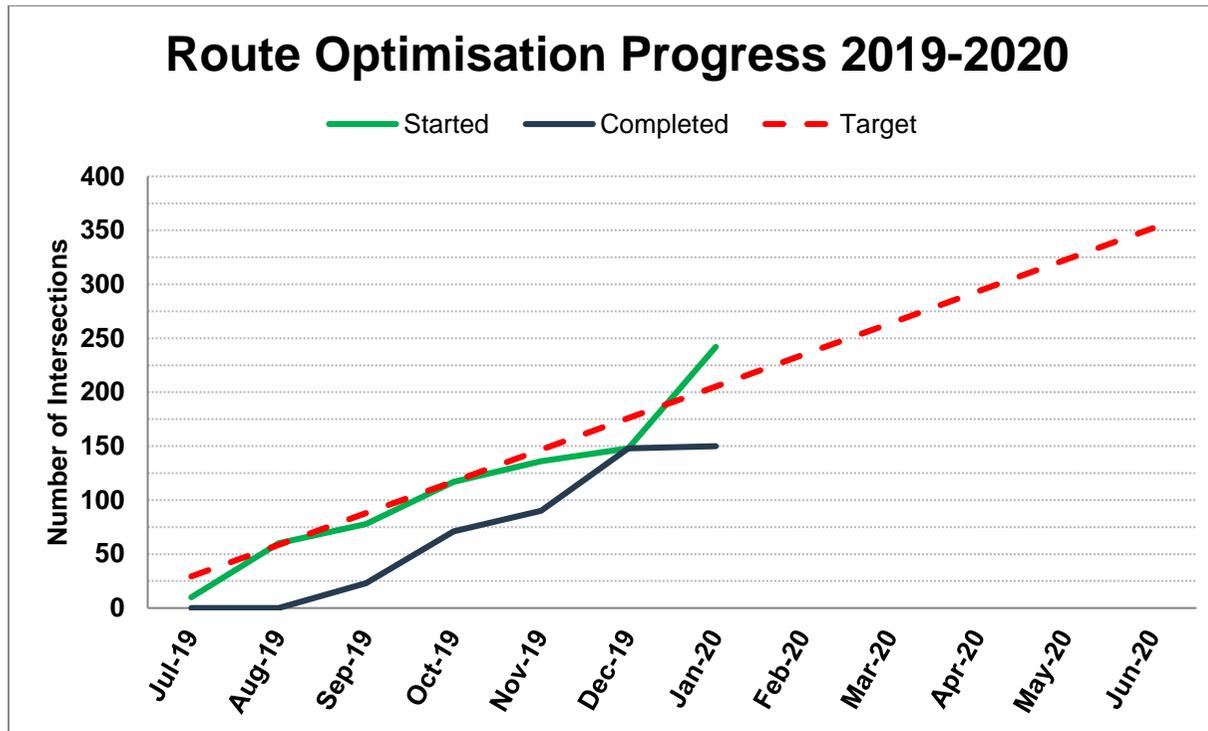


168. In January 2020, 89% of the network operated at good levels of service (LOS A-C), 11% higher than December 2019 largely attributable to the higher operating speed across the network associated with the holidays in January. The congestion level is on par with January 2019.

## Routine Signal Optimisation

169. ATOC has set a target of 352 traffic signal sites to be optimised this year. Currently 150 intersections have been reviewed and optimised and the signal engineers have commenced the review of a further 95 intersections. The programme is on track to be completed by the end of the year and will have completed 75% of the programme in March.

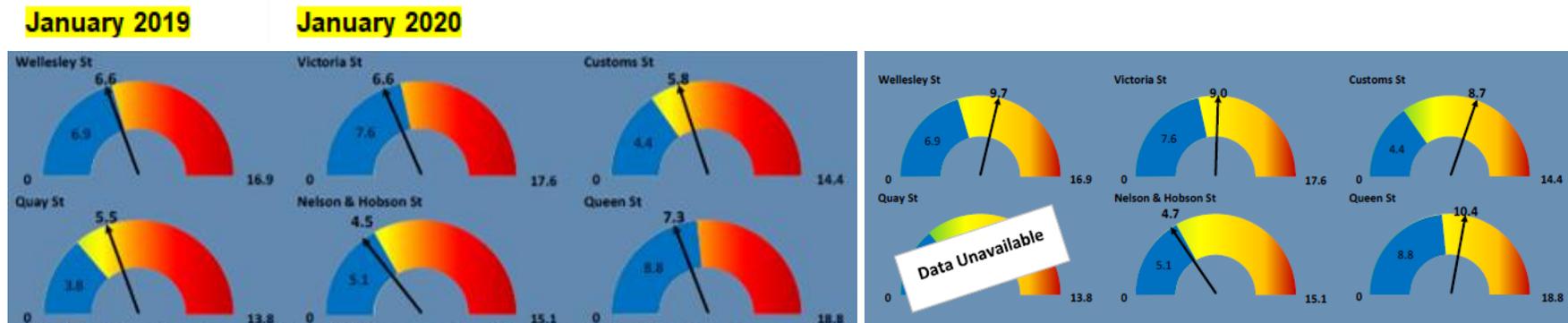
170. The diagram below shows route optimisation progress to date :



## Travel Times within the City Centre

### January 2020 vs January 2019

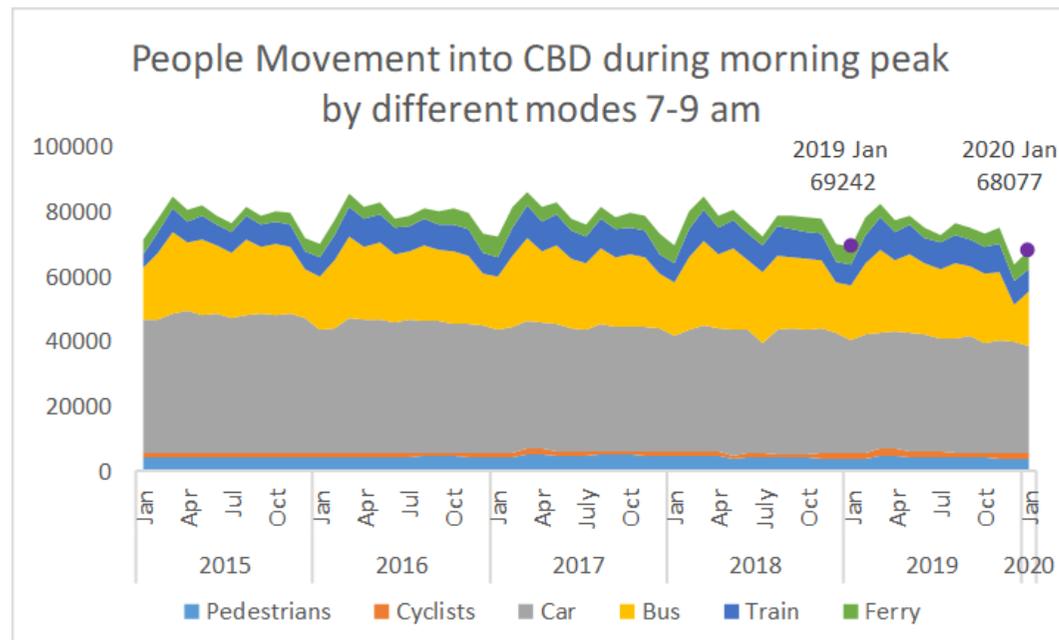
171. The average travel times (minutes) prior to CRL and City Centre Project works for January 2020 are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right (on the diagrams below). The dials for Wellesley, Victoria, Customs and Queen Streets are showing minor increases in travel times due to the closure of Lower Albert Street between Customs and Quay Streets and the commencement of the Victoria Street Cycle Way with traffic being rerouted via these effected corridors.



\* 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. There is a marked increase in travel time compared to the previous year's result due to a change in measuring parameters made from June

## People Movement

172. It is estimated that on average **68,077** people travelled into the city centre during the morning peak period (7-9am) in January 2020. The number of people entering the city centre continues to be comparable to last year.



## City Centre Network Operations (CCNO)

173. The CCNO team continue to monitor the city centre network closely as the demand increased during January. The CCNO team are working very closely with the Downtown Project team for the major works currently taking place on Quay Street, between Lower Queen and Lower Hobson Streets. The Lower Albert Street has been extended to 29 March. The Northern Express 1 services continue to run via Customs Street and the Birkenhead Bus services have returned to Quay Street via Commerce. Lower Hobson Street is now open. The next stages are currently being reviewed.



174. CRLL enabling works continue. The intersection of Wellesley and Albert Streets was closed on 1 March 2020 and will remain closed till March 2021. Monitoring will continue over the next month with signal phasing and timings being adjusted to respond to network demands.

175. The Karangahape Road enhancements project commenced in July 2019. The CCNO team are currently waiting to receive the final documentation before approving the next stages. The Victoria Street Cycle Way project is predominantly completed with all vehicle lanes open. Resealing of the carriageway is yet to be completed followed by final road marking which will be undertaken during night works with minimal disruption to the network.

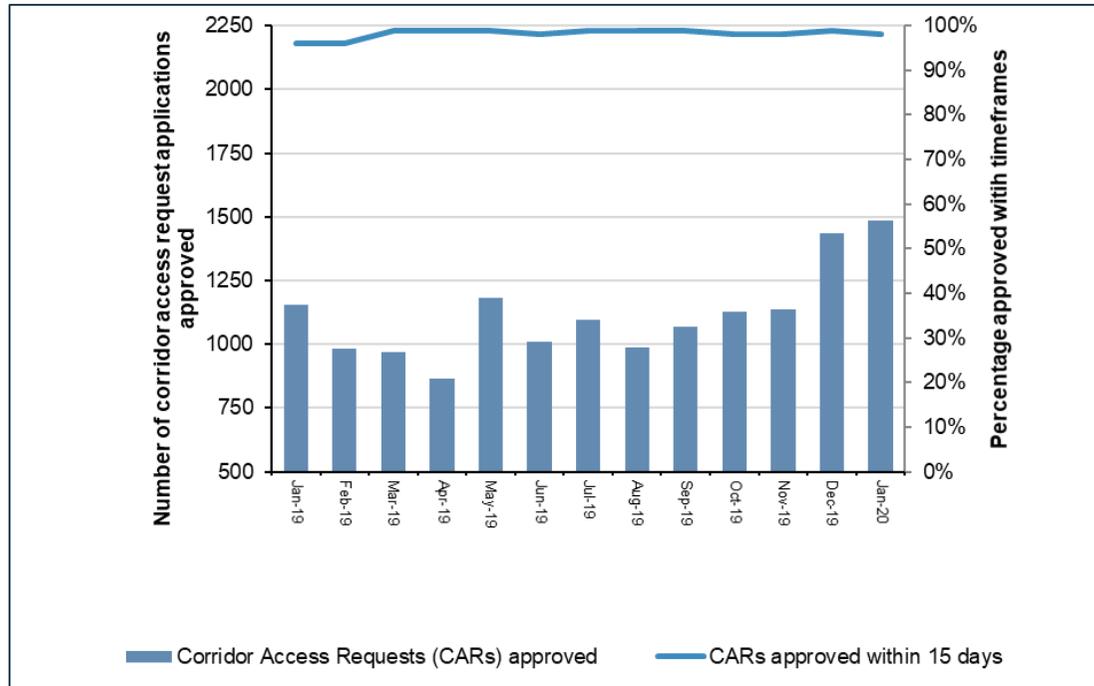


## Upcoming works

Project	Estimated Construction date
Grafton Road Midblock Signals	April
Sudima Hotel Stormwater	April
Healthy Waters - Wellesley Street	April – May
Wellesley/Sale Street Intersection signalisation	April
Anzac Avenue retaining wall repairs	June
Liverpool Street Geotech wall	April
Nelson Street Cycleway Phase 3	July
Great North Road (Newton) Improvements	September
Ngapipi Bridge widening	March 2021
Glen Innes to Tamaki Drive Shared Path section 4	March 2021

## Road Corridor Access

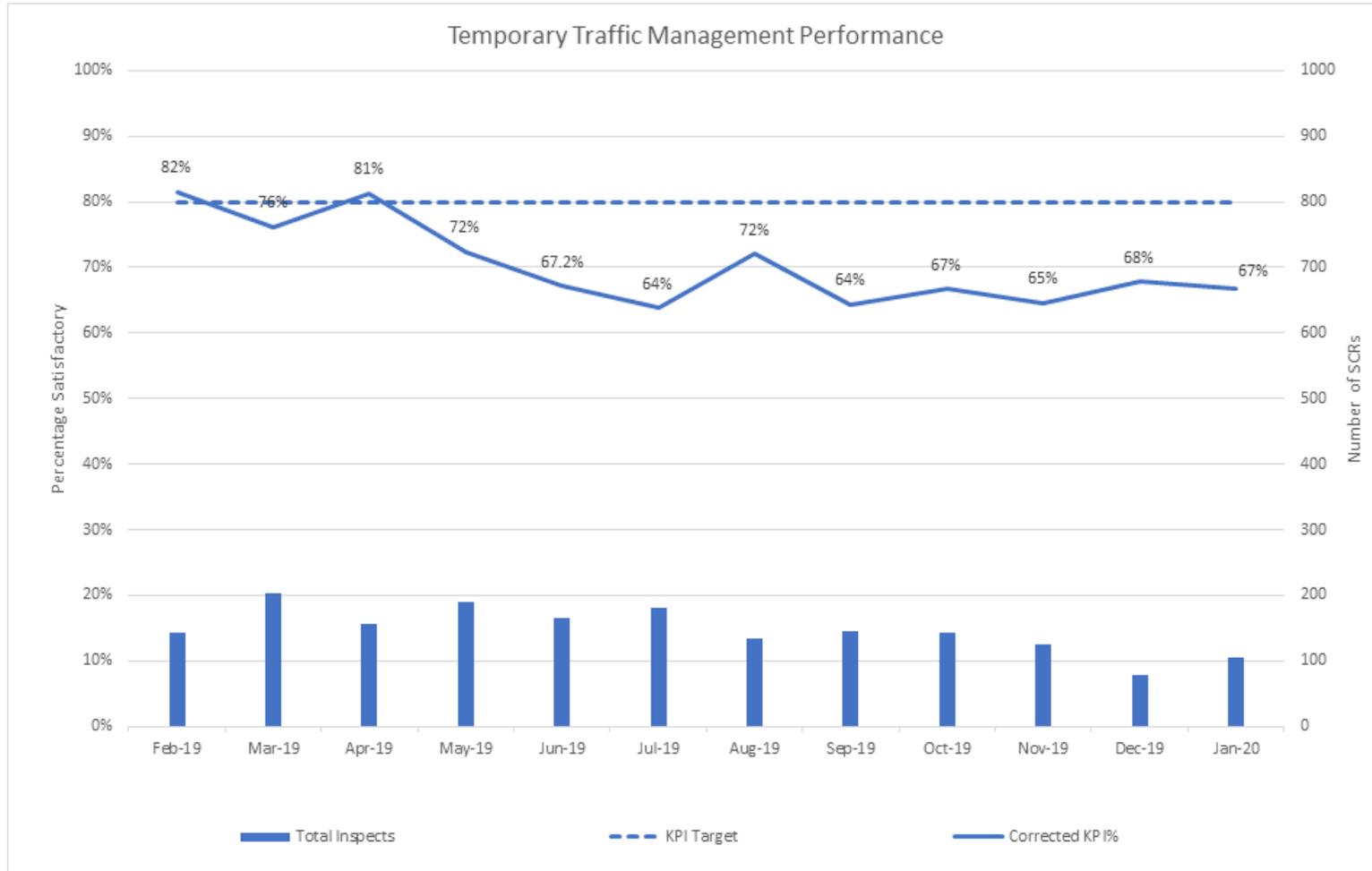
### Number of Corridor Access Request (CAR) applications approved



176. In January 2020 there were 1486 CARs approved and 1134 declined. The main reason CARs are declined is due to lack of quality information in the application.

177. CARs approved within five working days were 75% and 98% within 15 working days against KPI targets of 80% & 95% respectively.

178. The monthly total is a 28% increase on January 2019 while on a yearly basis the total numbers approved are down by 2% against the same time in 2019. The number of approved and declined applications is up on December 2019 as the upward trend of late 2019 has continued into the New Year.



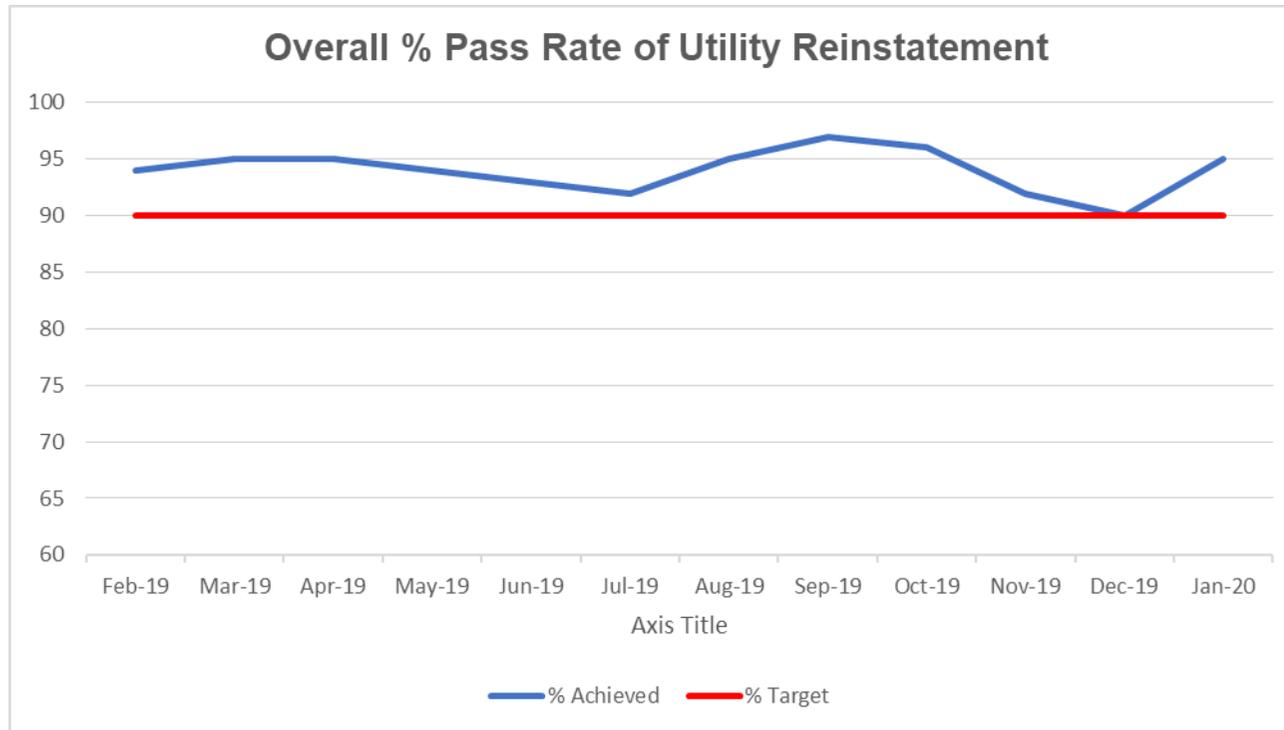
## Comments on the results

179. A continued failure to implement and/or follow the approved Temporary Traffic Management (TTM) plan contributed to failure of the audit at 22% of all sites reviewed (21% at AT sites).
180. Ineffective site monitoring and documentation is the most significant issue which contributed to a failed audit at 33% of all sites reviewed (33% at AT sites).
181. Performance on the network after hours continues to show poor results in the subset of reviews undertaken.

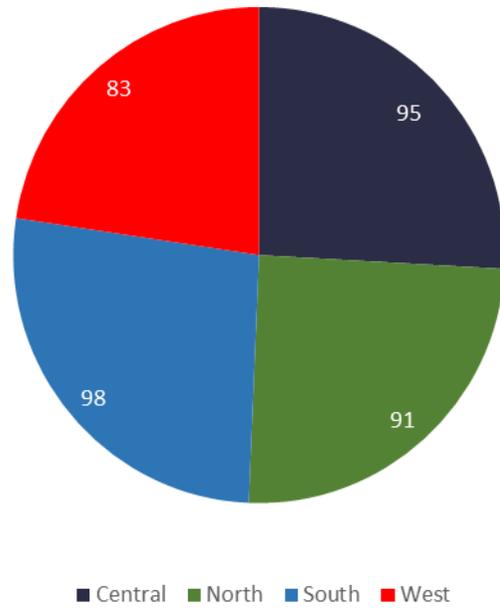
## Action Plans to improve

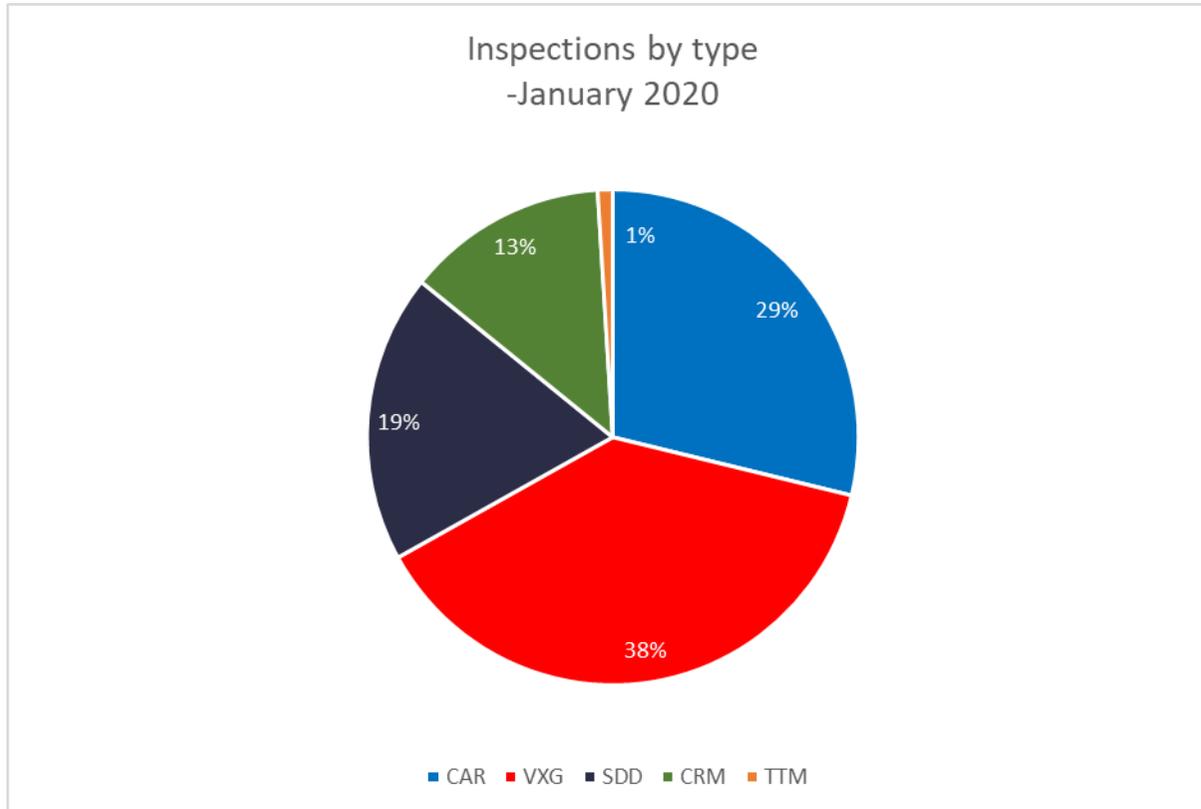
182. An ongoing initiative targeting the lowest performing TTM Contractors to drive improvement and where necessary impose sanctions. Issuing sanctions against organisations (as well as individual Site Traffic Management staff) – a relatively new initiative - has raised awareness of issues on the network.
183. A recurring theme coming out of action plans from organisations with failed audits has often targeted the need for these entities to undertake independent internal audits of their worksites. This action appears to be promulgating to other organisations working on the network. Organisations reviewing more than 5% of their sites have been shown to have positive results in the longer term. AT is currently investigating options to make this mandatory for all clients and main contractors working on the road corridor.
184. A plan to tackle redundant temporary traffic management equipment commenced in November. AT has adopted a community service type arrangement where one of the industry traffic management contractors is providing a free resource to collect redundant TTM equipment from the road corridor. Contractors take turns on an informal roster to provide this service. During the first six weeks of the programme, more than 1,700 pieces of redundant TTM equipment was collected on the road corridor with more continue to be. As noted above we are also continuing to issue Notices of Non-Conformance to organisations that are found to be not following documented safe practices.
185. Education continues, encouraging better planning of works and worksites.
186. Reviews of AT activities typically makes up about 30 - 50% of all reviews undertaken. A working party by Health & Safety, and involving Integrated Networks representatives, supported by Road Corridor Access is investigating how AT contractors might improve their performance.

## Compliance Auditing



Street Damage Pass Rate  
-January 2020





**Key:**

CAR – Corridor Access Request

VXG Vehicle Crossing Inspection

SDD – Street Damage Inspection

CRM – Customer Request/Compliant

TTM – Temporary Traffic Management/Site Condition Rating audit

## Safety

The content of the safety section of this report has been aligned to the focus areas of the Vision Zero for Tāmaki Makaurau strategy and action plan.



### Key Vision Zero actions

Currently, we have several activities all being delivered by different organisations. This focus area aims to bring together all these activities and align our work across all partners. We expect this will make the largest contribution to our death and serious injury reduction targets.



### Build capability

We need to build our skills and capacity, so we have the tools and ability to deliver the safety gains from future action plans and achieve our long-term goals.



### Lead conversations

Only with our communities will we be able to create a truly safe Tāmaki Makaurau.



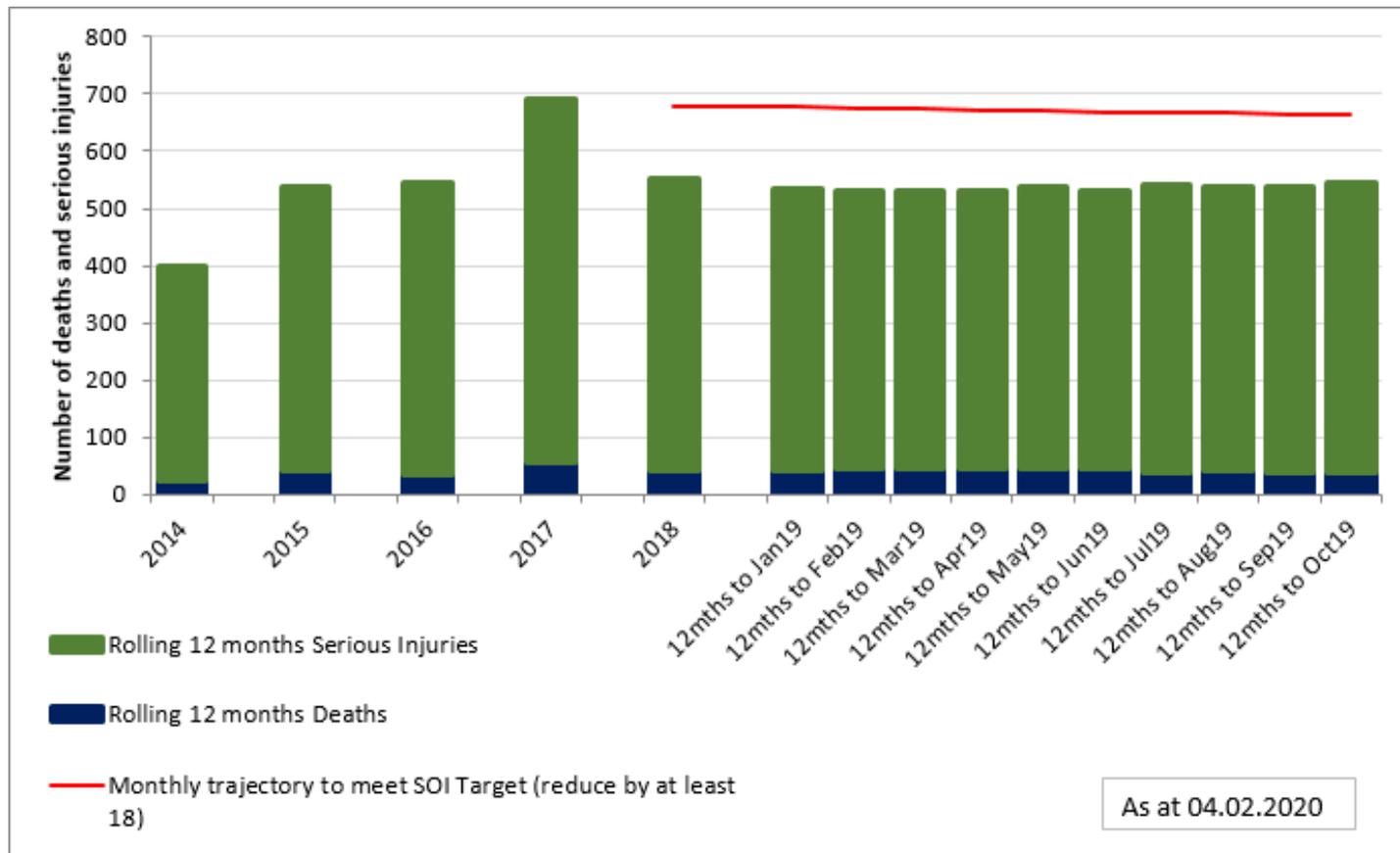
### Research and evaluation

We will work to continuously improve performance through evaluation, research and an annual report of the strategy's performance.

## Research, Monitoring and Evaluation

### Local Road DSI Update

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



### **Local Road DSI SOI Update for October 2019**

187. The Local Road DSI target for the 2019 calendar year is 663. The 12-month rolling total to October 2019 is 543, 19% lower than the target trajectory of 666. While the Local Road DSI looks positive, compared to the 5-year trend, the overall level of Local Road DSI remains high.
188. In the 12 months to the end of October 2019, 37 people died on AT roads. This is 5 less than the 12 months to the end of October 2018.
189. In the 12 months to the end of October 2019, 506 people sustained serious injuries. This is 8 more than the 12 months to the end of October 2018.

*\*Local Roads are roads that are operated by Auckland Transport.*

## All Auckland Road Deaths

191. As at 31 January 2020, 3 people have been reported to have lost their lives on \*Auckland roads. For the same time period, there were 4 in 2019 and 6 in 2018. Additionally, a young child aged 21 months died after being run-over on a driveway in a public reserve.

*\*All Auckland Roads include local roads and state highways. Local roads are operated by Auckland Transport, and state highways are operated by NZ Transport Agency.*

Year to Date	2016	2017	2018	2019	2020	Total	5yr average
January 2020							
Drivers	3	2	2	4	1	12	2
Motorcyclists			2		1	3	2
Passengers	2	2	2			6	2
People on bikes							
People on foot		1			1	2	1
Motorcycle Pillions							
<b>Total</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>3</b>	<b>23</b>	<b>5</b>

Road Type	2016	2017	2018	2019	2020
January 2020					
<b>Local Road</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>2</b>
Open	1	2	3		1
Urban	3	3		2	1
<b>State Highway</b>	<b>1</b>		<b>3</b>	<b>2</b>	<b>1</b>
Open	1		3	2	1
Urban					
<b>Total</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>3</b>

## Digital Billboards Research Study

192. Transport Safety conducted a literature review on *Digital Billboard Safety Impacts on Driver Distraction* to help inform future policy in this area.

## Key Vision Zero Actions

### Driver Distraction Campaign

193. AT's Community Transport (CT) team launched a public campaign to raise awareness of the risks associated with distracted driving and to promote safe road user behaviour at the Chinese New Year Festival and Market Day on 18 January at the ASB Showgrounds.
194. CT staff engaged with drivers to raise awareness and promote the message *"No one is invincible. Driver distractions are dangerous"*. The campaign included a photo-booth with digital props which produced photos including the campaign message, which was used to begin the safety conversation. Participants were also encouraged to share their photos on social media to spread the campaign message.

### Non-Signalised Intersections Campaign

195. CT is re-launching the *"Lost in Thought"* campaign to raise awareness of the need for drivers to stay focused at intersections. The campaign highlights how easy it is for us as drivers to let our minds wander to thinking about daily tasks (i.e. driving on automatic). It raises the safety consequences of this and the need to stay focused by paying full attention at non-signalised intersections.

## Build Capability

### Safe System Assessment Framework (SSAF)

196. The SSAF assesses how closely road design projects and operations align with Safe System objectives to achieve our Vision Zero approach. The framework evaluates the risk of DSI by assessing each crash type/user group against the relevant survivable impact speed to help generate a Safe System design option. The SSAF has been piloted on projects across Traffic Engineering and Road Safety Engineering and is being analysed to identify improvements to the process. A matrix of standard Safe System interventions will be developed and include a set of guiding principles for projects that are small in size or constrained by the physical environment. Recommendations for the roll out of the SSAF across the rest of AT, including training of internal staff and consultants are currently being considered.

### Vision Zero Learning Strategy

197. The Vision Zero Learning Strategy (for increasing AT-wide understanding and adoption of Vision Zero principles) was presented to the Safety team and Communication partners (Sara Vai & Himanshu Chopra). Feedback was received and is currently being reviewed by the team. This project is on track with the timeline for approval.

### Internal Communications Strategy

198. An internal communications strategy was drafted for Vision Zero, aligning the Vision Zero principles with the new AT values. This strategy will inform the internal communications plan as well as the learning, engagement and implementation strategies.

## Vision Zero Online Map

199. The Safe Systems team has partnered with our Business Technology unit on the development of a publicly available online Vision Zero Map. The map is a transparent engagement tool that helps Aucklanders become more aware of the scale of road trauma on Auckland's roads and to be able to identify high crash risk locations.

## Safety Plan on a Page

200. A Safety Plan on a Page has been drafted to articulate the purpose and success factors of the AT Safety team.

## Operating Model

201. Optimisation of Safety Operating Model project has commenced.

## Lead Conversations

### Transport Safety Partners

202. Planning was completed for the Transport Safety focus area of the Safety Collective; a collaboration hosted by Auckland Council which brings together organisations with a focus on community safety and injury prevention. In July 2019, this group achieved international 'Safe Community' accreditation status for the region. Transport Safety was chosen as one of three areas of focus for the group for 2020. Each work programme is focussed around the following activities:

- i. Guide Vision and Strategy
- ii. Support Aligned Activities
- iii. Establish Shared Measurement Practices
- iv. Build Public Will
- v. Advance Policy
- vi. Mobilise Funding

### 2020 Safety Programme Development

203. Transport Safety and Health & Safety staff were brought together in January 2019 under Safety EGM, Bryan Sherritt. Since that time both teams have been working towards establishing an integrated Safety Division. In January 2020, the first Safety Programme was created that provides visibility of all the projects happening in the wider Safety Division for 2020. The Safety Programme aims to outline the Safety

Divisions priorities and inform additional resources where required. It is a living document which will require further iterations as projects complete its discovery phases. The Safety Programme is linked to our Safety Plan on a Page and will inform the Safety Operating Model.

## Walking and Cycling

### Ice Block and Mechanic Pit Stops

204. On 29 and 31 January 2020, AT hosted the first Ice Block and Mechanic Pit Stops on the Lightpath and Quay Street in preparation for the Aotearoa Bike Challenge which runs through February. 180 and 160 ice blocks were handed out on those days.
205. There were mechanics on site addressing immediate safety concerns and educating people on 'M checks'; a thorough safety check of bicycle components including tyres, brakes and handlebars.
206. The Sustainable Mobility Team engaged passers-by and promoted the Bike Challenge, cycle training courses and living the bike life. There was a minimum of three staff members at each Pit stop.

## Culture & Transformation

### Viewpoint

207. AT Launched Viewpoint, our annual culture survey which will measure how far we have come, and what our focus should be over the next 18 months. This year AT also invited all of our people to attend a Vision Sprint - sessions that are about envisioning the kind of culture that will allow each person to be their best, meet their team's goals and deliver for our customers.

### Diversity and Inclusion

208. On Friday, 28 February we held our very first Diversity and Inclusion Forum. We had an impressive panel of guests discussing how we can better represent Tāmaki Makaurau. The keynote speaker was Mike Bush, NZ Police Commissioner. The event was attended by 80 people across AT.

209. AT have achieved a re-accreditation for the Rainbow Tick. This reflects AT's commitment to keep making our workplace safe and inclusive for LGBTTQIA+.

210. Lynette Reed and Shyamini Szeko represented Auckland Transport at the Parliament Buildings at the launch of the Diversity Agenda Accord. AT is one of the accord signatories. Diversity Agenda's goal is to help engineering and architecture firms become more diverse and inclusive through awareness, empowerment and action.

### AT Mind Hub

211. The Learning Experience team has launched the AT Mind Hub – a brand-new hub for anyone interested in taking a journey to a mindful way of being. The AT Mind Hub is all about our minds, how to achieve more and lead productive, healthier and happier lives. The hub aims to create a mindful work culture at AT to support its people and enable them to benefit from the science and practice of mindfulness in their professional and personal life. The AT Mind Hub will provide mindfulness techniques to embed positive behaviours and help our people to:

- improve focus and attention
- boost performance and creativity
- build resilience through change
- minimise distractions
- improve mental health and well-being
- improve communication

212. All the sessions will be facilitated by our own in-house experienced Mindfulness Coaches - Ram Lingam and Virin Gomber, both from our Learning Experience team. Three mindfulness courses will be on offer starting from April till Dec. They are: SELF-SYNC, SELF-TRANSFORM and SELF-LEAD.

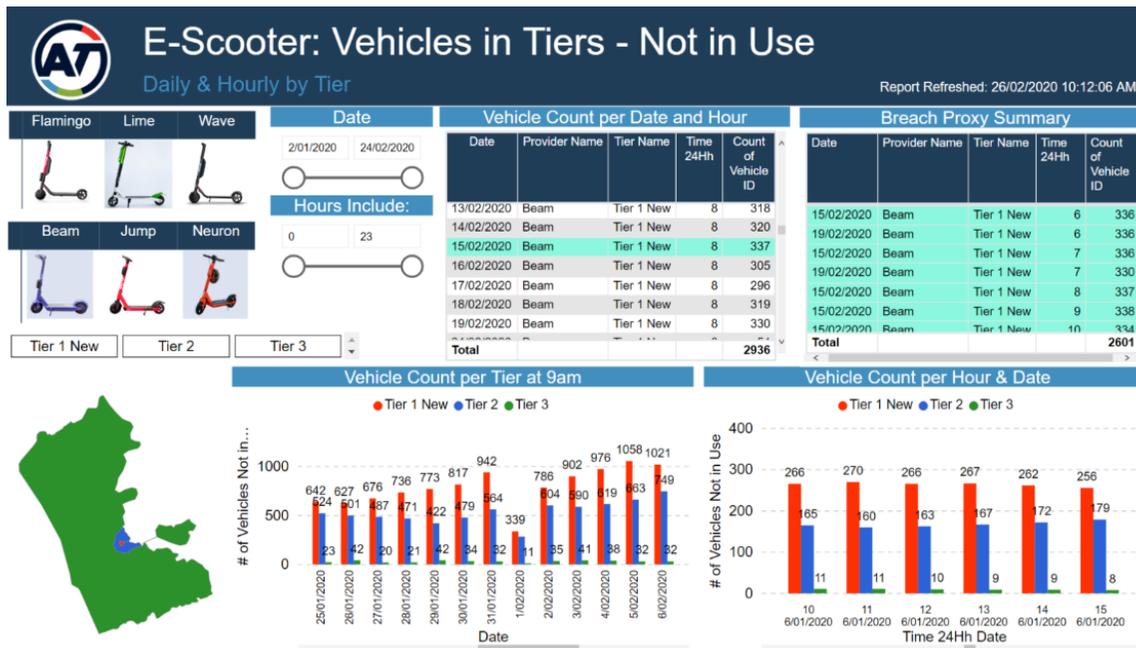
### **DV Free**

213. Auckland Transport is working with the team at Shine Foundation and taking steps to be a safe and supportive workplace for people experiencing domestic violence. We have specially trained First Responders who offer discreet assistance to anyone who needs it. First Responders can ensure appropriate support and workplace safety planning is provided and facilitate access to specialist domestic violence community organisations when necessary.

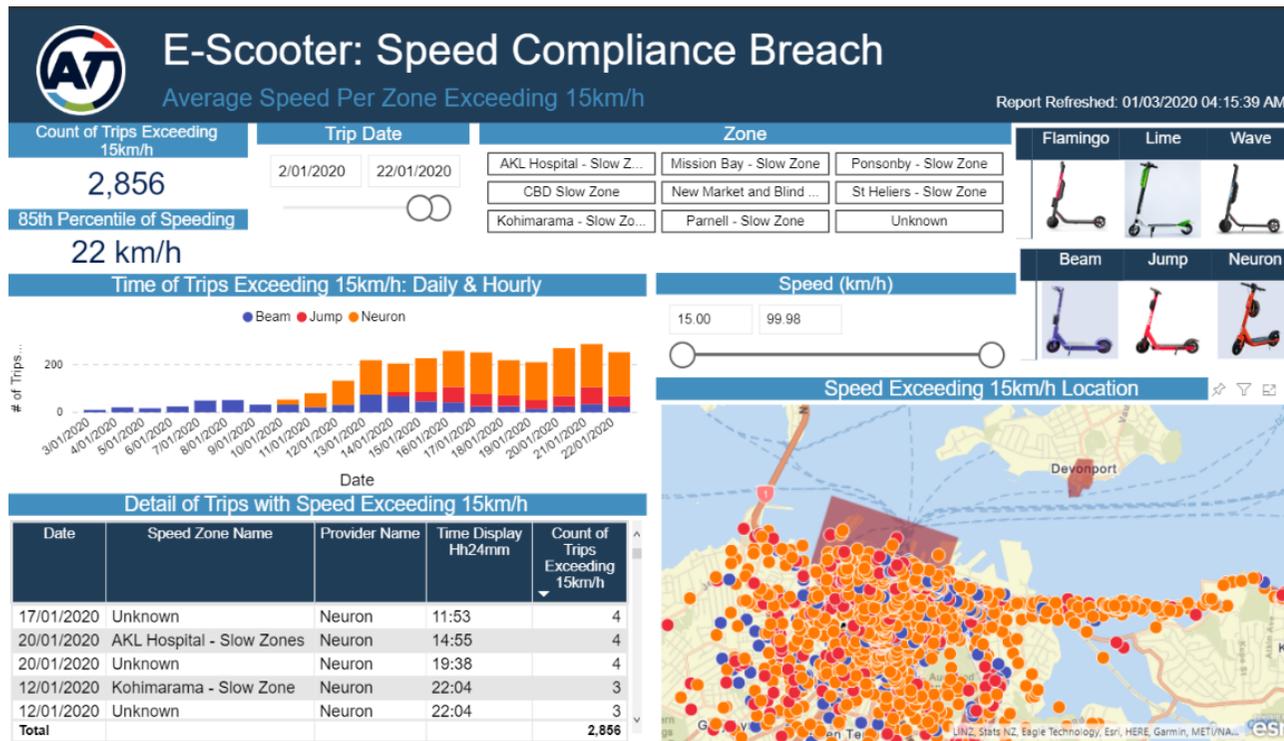
# Business Technology

## Enterprise Analytics and Reporting

- 214. In February 2020, as part of the e-scooter project phase two (a project AT are doing for Auckland Council), a new report on e-scooter vehicle allowance has been created to show vehicle availability per tier (areas within Auckland). Two reports developed in the previous phase have also been enhanced in response to changes to the e-scooter operators in the Auckland region.
- 215. While the first phase of reporting focussed on operator compliance, this next phase of reports are intended to provide advanced analytics on e-scooter usage.



216. Location data from e-scooter operators has enabled geospatial analysis in Power BI to derive several insights such as trip segments that exceeded 15km/h, so Auckland Council can understand where e-scooter exceed speed limits inside or outside a slow speed zone. This will help not only in operator monitoring, but also in future speed zone re-design.
217. This work was presented in Wellington for a workshop/forum in March 2020 hosted by Ministry of Transport, NZTA, Local Government New Zealand and Auckland Council.



## Road Safety - Digital and Technology Delivery

### Smart Streets

218. Staff from Hamilton, Wellington and Christchurch City Councils visited the AT Smart Street in February 2020 to see AT innovation first-hand.
219. The technology that was demonstrated included CCTV systems to count pedestrians and determine their direction of travel, in-ground LED strips to alert pedestrians who are looking at their smart phones of the potential hazard if they walked onto a crossing, and Zebra crossing technology to detect pedestrians and trigger flashing lights on a 'people crossing' sign and flashing road studs to warn motorists that they must stop.
220. Future initiatives relating to 5G high speed networks, connected streetlights and Vehicle to Infrastructure technology where the vehicle is communicating with the transport network to optimise their speed in time with traffic light phasing were discussed on this visit.
221. The AT strategic drivers for this initiative are Safety, Transport Network Optimisation and Enhanced Customer Experience.



*Images above - E-Scooter vehicle reports.*

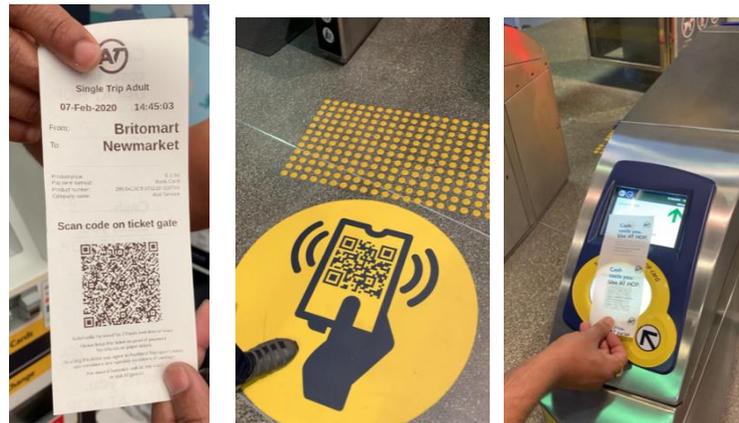
## Customer Experience Initiatives

### Barcode Reader for Rail Paper Tickets

222. Barcodes have been added to rail paper tickets to improve the overall train customer service by allowing customers with these tickets to open the electronic gates. Additional benefits include savings on staffing costs at gated train stations, improving the paper ticket reading efficiency, and reducing fare evasion due to human error.

### Assisted Contact Centre

223. Customers calling into the AT Customer Services team will now benefit from the new interactive voice response (IVR) system. Callers are now greeted by professional voice in both English and Maori greetings. Other new features include a single call centre number, which routes callers through to the appropriate knowledge areas. This not only increases user experience but also aids our staff in assisting with queries more efficiently.



*Images above - photos of the tickets in action.*

## Customer Experience

148. AT's Marketing and Integrated Campaigns team were recognised for their work as part of the 40<sup>th</sup> Axis (creative excellence) Awards in early March 2020, by winning the "Best Advertising of 2019".
149. Over 750 people from the advertising industry gathered at SkyCity Convention Centre to celebrate the creative side of New Zealand's advertising business and AT's campaigns (with ad agency Stanley Street) featured heavily.
150. The campaign picked up gold awards for the 'Influencer' and 'Social Video' categories, silver awards for the 'PR and Special Award' and 'Social Media campaign' categories and bronze in the 'Creative use of media' category.
151. The campaign also features positive calls to change behaviour at the end of the video and the campaign was reinforced through radio ads and various outdoor media – [video](#) here.
152. AT's Senior Marketing and Comms Specialist, Mark Sharman says: "Driver distraction remains a major road safety risk and AT knew from years of advertising that scaremongering and reprimanding doesn't wholly work." "One of the biggest barriers is personal recognition and acceptance of responsibility," says Mark. "We needed people to see their behaviours as wrong and whilst there is often debate in the marketing press around using influencers as part of the promotional mix, this campaign demonstrated that a high level of engagement can be reached where there is synergy and a ready acceptance of the person in relation to the brand or message being delivered."



## Te pou whenua tuhinga / Document ownership

Approved for submission	Shane Ellison Chief Executive	
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