

Chief Executive's Report – April 2011

1. Introduction

This report is prepared to provide Directors an overview of the business and a general "pulse" as to the state of the overall operation. Detailed comments in the Finance and Business Reports provide more data on specific topics.

2. Balance Activities

Significant media interest in public transport and the Rugby World Cup has resulted in AT being considered as predominantly focused on these aspects of transport. There is a requirement to ensure all stakeholders are aware of the significant activities around maintenance/renewals/asset management in the regional network.

3. Communication

It may be true that we cannot over-communicate, but the prudent management of resources will require some constraints on expectations. AT currently receives in excess of 2,700 per month written requests (emails/letter) for information and over 75,000 calls per month. In addition, there are personal requests from Councillors, Local Boards and others that are not being captured by the system statistics. The resource demand to respond to this level of request is significant.

Of concern is that those heavily impacted with requests also have operational responsibilities in project/operational delivery. AT cannot compromise its customer interface, or its project delivery targets, however resourcing will be an issue, particularly in FY 11/12 as proposed budget savings (desirable from a rating perspective) impinge on deliverables.

4. Pressure Points

The overall intensity of work remains high, but there are particular areas requiring additional and immediate attention :

4.1 PT Patronage

The lift in PT usage through March has placed pressure on the system. Details have been provided on a suite of changes to meet this demand and their delivery is credit to AT staff and our partners in the service providers (bus / rail operators). It should be noted that while overall lifts of 8% are quoted, individual routes have had patronage gains of 20% which causes delays and negative reaction.

The increased costs of these additional services should be recognised by those quick to expect immediate response to demand.

4.2 Integrated Ticketing

The roll out of the new system, the interface with Snapper and the preparation of a RWC promotional programme over the next few months creates a very intense environment, and on tight timeframes, to launch a new system.

All parties are working collaboratively to achieve the target deadlines and all systems are expected to be functional to planned levels.

4.3 Rugby World Cup

Although addressed elsewhere, it should be emphasised that this event is impacting on construction and maintenance programmes, traffic management demands, communications and advertising requirements, apart from the additional PT expectations.

External reviews of the traffic management plans have confirmed they are appropriate while making a few suggestions for refinement that will be incorporated. All plans are on schedule, but resources will be very tight during opening and towards the end of the event as Auckland accommodates the additional games and associated expectations.

5. Public / Stakeholder Interface

Since the March Board Meeting, a number of public events have involved AT presentations, which include :

- NZ Bus Board meeting presentation
- HOP brand unveiling / launch
- NZ Transport Infrastructure Summit - “Auckland Region Strategy” presentation
- National Road Carriers / BNZ Seminar – “Auckland Vision” presentation
- Bike Futures Seminar presentation

<p>APPROVED FOR SUBMISSION by</p>	<p>David Warburton Chief Executive</p>	
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