

Chief Executive's Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

David Warburton, Chief Executive

Project Updates

Glenvar Ridge Road

The hearing commissioner's recommendations were scheduled for release by Council on 28 April, but this was delayed by approximately two weeks. The recommendations were expected to be released in the week starting 11 May. AT is progressing preliminary negotiations with the affected property owners so that their feedback can be incorporated into detailed design.

Waterview Shared Path

The hearing for the Notice of Requirement took place from 15 to 17 April; it was adjourned so that additional information relating to the proposed Soljak Bridge could be provided to the commissioners. The commissioners asked AT to consider further improvements in order to mitigate potential impacts on property privacy; AT has provided an amended plan that is expected to meet those requirements.

Cycling

Eastern Rail Cycleway (Glen Innes to Tamaki Drive)

Design and consenting of the Eastern Rail Cycleway continues. Evaluation of tenders for the construction contract between Merton and St John's Roads is underway with an expected award in June 2015.

Nelson Street

The construction contract for a segregated two-way cycle lane on the western side of Nelson Street, from Union Street to Victoria Street is expected to be awarded by the end of May 2015, with an expected start in July 2015. The work will align with a section being constructed by the NZ Transport Agency that makes use of the old motorway ramp.

The project will extend the connectivity of cycling in the central area of Auckland by creating a dedicated and well defined route running north south on the western side of the CBD and will complement the Grafton Gulley Cycle Route on the eastern side of the CBD. The project will change the use of the existing traffic lane on the western side of Nelson Street between Union and Cooke Street to a segregated two-way cycle facility. Between Cooke and Victoria Street, the removal of some off peak bus and car parking will be necessary. Work is underway to investigate the continuation of the route to Quay Street.

Carlton Gore Road

Construction is underway of the Carlton Gore Rd cycle lane, including safety improvements at the George Street intersection. The majority of works will be complete by late June 2015 with lighting works to be completed in July 2015.

- New Bike Track
- Freeman's Bay School's new bike track was officially opened by Auckland Central MP Nikki Kaye. The bike track has been built through the Bikes in Schools Programme run by the Bike On NZ Charitable Trust. Skills training (funded by AT) will continue as part of the school's normal Physical Education routine, and the track will be used by students during lesson breaks. The combined programme is anticipated to increase children cycling to and from Freemans Bay School and will help to reduce vehicle travel.

Devonport Marine Square

The upgrade to the square near this transport hub has been completed. The construction of the new boardwalk and associated improvements to the boardwalk/building interface are nearing completion and should be ready for public use by June 2015. Staff are currently working with Auckland Council on two opening events, tentatively scheduled for 5 and 7 June.

Plan Change PC15

AT is investigating the possibility of completing the balance of a section of new Watercare pipelines as part of the Fred Taylor Drive Widening Stage 1 contract works which are currently underway. This was to have been undertaken as part of the Stage 2 works however completion of the pipelines now will minimise business and traffic disruption when the Don Buck Road roundabout is reconfigured to accommodate the Westgate and Redhills developments that are planned or already under construction.



Ōtāhuhu Bus-Train Interchange

The Detailed Design is on track for completion by the end of May and a paper is being prepared for the July Board meeting in advance of contracting the main works construction. A Hui was held with Mana Whenua at end of April to discuss art integration and landscaping.

Funding approval is still to be confirmed, and a decision is anticipated late May. A NZ Transport Agency funding application for construction is underway and will be submitted shortly with the intention of receiving approval mid-June. The delay in receiving funding confirmation has impacted the project programme and as a consequence it is likely that project completion will be May/June 2016. PT Capital Improvements will work with AT Metro to understand and mitigate effects this may have on the rollout of the new southern bus network.

The intention is to issue a main works construction tender following Auckland Council and NZ Transport Agency funding approvals and AT Board approval, with contract award by late August. In the interim, a second enabling works package is underway. This package includes earthworks to mitigate differential settlement associated with sub-surface peat, relocation of the existing signal box from the rail platform and lowering of the overhead line (earth wire) on the downmain track.

Preparation works for relocation of the signal box, including demolition of an adjacent redundant storage shed was carried out over the Easter BOL period. The lifting-out and repositioning of the signal box on the interchange site will occur over the Queen's Birthday weekend, as will the lowering of the overhead wire. Foundations for additional rail canopies will also be installed in preparation for the commencement of main works construction in September.

EMUs

There are now 51 three-car units in Auckland and 46 of these have been issued with provisional acceptance. All routes have now been accepted by the operator for both 3 and 6 car operations. The final three vehicles are due to be shipped from Spain in mid-June. Localised advertising has begun on the Western Line prior to introduction of services – this is the same messaging and creative which has been used on other rollouts. Weekend EMU services have begun on lines.



AMETI

AT is continuing to work with Fletcher Construction on the close-out of the Panmure main works contract. AT is working to largely complete the contract by 30 June (subject to sufficient detail being provided by Fletchers).

The detailed assessment of options for the busway at the Pakuranga town centre is well advanced. The preferred benchmark solution will be determined in June and this will then be evaluated against the current Scheme Assessment Report option. This work is being undertaken with the NZ Transport Agency and Auckland Council, following the agreement of all parties to a detailed process.



Newmarket Crossing

A draft preliminary design has been completed, incorporating feedback from an internal AT workshop, residents, landowners, community groups, and Mana Whenua. A Community Liaison Group was held on 29 April at the Parnell Community Centre and a hui with Mana Whenua was held on 14 May.

Landowners (KiwiRail, Waitemata Local Board/AC Parks, and a property in Cowie Street) have been contacted and negotiations are underway to secure land required for the bridge.

AT Board approval of the NoR lodgement is intended to be sought at the 2nd July AT Board meeting depending on progress made with the landowners.

Pukekohe Bus Rail Interchange

Detailed design of a circa \$800,000 civil works package is substantially complete and consenting documents are being finalised. Major works may be possible in the 2015/2016 and 2016/2017 years, subject to the outcome of the LTP process; if this provides funding, more major works will occur in this period. If no funding is available in 2015/2016 and 2016/2017, the minor works will be undertaken this financial year.

The long term plan has identified \$13 million over 2015/2016 and 2016/2017 to deliver the full bus interchange and intersection upgrades. The interim scheme planned for 2014/2015 has been put on hold and agreed with Ops and Finance.

Half Moon Bay Ferry Upgrade

The design and build contract for the Pontoon/gangway has been awarded. Detailed design of the pontoon/gangway is underway with completion due by the end of June. The pontoon and gangway will then be placed into storage in readiness for the on-site physical works phase.

The concept design process for the fixed walkway and associated landside works is 80% complete. Draft technical reports are under review for inclusion in a consent submission due to Council by the end of May.

Engagement with Mana Whenua is underway and the design team will be reflecting on Mana Whenua feedback in completing the design. The team has engaged widely to inform and seek feedback on the proposed design. Two Open days were held on 5 and 9 May at Buckland Beach Yacht Club. The overall project budget for the ferry facility is \$4.3 million.

Approximately 200 people attended two open days held to provide information and gather feedback on design.

Papakura – Pukekohe DMU refuelling

The Papakura fuel tanks and equipment have been re-conditioned and made ready for installation in a new location at Pukekohe.

Resource Consents are under final review and consent award is anticipated in mid-May. KiwiRail, Transdev and AT Metro work permits are all in place and works have started on site. The target completion date for the new diesel fuelling facility is 7 June.

Parnell Station

The construction contract for the station has been awarded and works have started on site. The platform on the domain side is 60% complete with works to the Main Line Steam side platform due to start in mid-May. Main civil works are planned for completion by August.

KiwiRail is working with a removals company to relocate the old Newmarket Station building to Parnell. The structural design for the building is being coordinated with AT platform design works. The building is likely to be brought to Parnell and refurbished by the end of 2015. AT will then commence fit-out works. Consultation with the Local Board, Auckland Councilparks and local residents is on-going as the project progresses.

Downtown Ferry Terminal Pier 4

Tender for the design and construction of the replacement pontoon, new covered gangway, electronic ticketing, CCTV and amenity facilities is now closed and has been awarded to Total Marine Services. The construction programme is proposed to be substantially complete by the end of June.

Special Housing Areas (SHAs)

The hearing for the Wesley College SHA commenced 18 May. AT staff will be in attendance to assist the panel. The Scott Point SHA Hearing is proposed for late June. A hearing date is still to be set for the Huapai Triangle SHA. AT will be providing expert reports to be attached to the Council's planner reports to the Hearing Panel for these matters.

The Auckland Development Committee will consider the sites put forward for Tranche 7 at its June meeting. AT is currently undertaking the due diligence process for these sites with the New Zealand Transport Agency and KiwiRail. The assessment will be going to the Local Boards during May.

At the April Auckland Development Committee meeting, the committee reiterated their concerns about recommending further greenfield SHAs regarding concerns about the ability for Council to fund required infrastructure.

In response, the HPO has written to developers stating that no further greenfield SHAs will be considered by the HPO until the Council has completed their Future Urban Land Supply Strategy (FULSS) and the council has made progress on outstanding infrastructure funding issues through the LTP with engagement with Central Government.

Planning and Consenting Update

Notices of Requirement and Consents

Lodged Applications in April

Resource Consents:

- None this month

To be lodged within the next three months

NoR and Regional Consents:

- Newmarket Level Crossing.

NoR:

- AMETI Panmure to Pakuranga.
- AMETI Sylvia Park.
- Lincoln Road.
- Te Atatu Bus Interchange.

Resource Consents:

- Mt Roskill Safe Routes.
- Wynyard Quarter Package B (Wynyard Common, Daldy Street, Gaunt Street West, Beaumont Street South).
- Orpheus Drive Shared Path Phase 1.
- Half Moon Bay Ferry Terminal Redevelopment.

- Murphys Road Widening and Bridge Improvements
- Ngapipi and Tamaki Safety Improvement Project for Cyclists
- Point England to Panmure Walking and Cycling
- Northside Drive East Road Upgrade

Public Notifications and Hearings

NoR and Resource Consents:

- Mill Road was notified 17 April, with a hearing proposed for third quarter 2015
- Penlink notified 5 March, 48 submissions were received on the NoR and 9 on the resource consents. 13 submissions were in support, 1 support in part, 1 neutral and 33 in opposition mostly due to localised effects from the project in regards to the widening from 2 lanes to 4 lanes. The hearing is anticipated for August
- Waterview Shared Path hearing took place 15-17 April and was adjourned pending further design work to the bridge at Soljak Place. The update design information was provided to the hearing panel on 30 April

Resource Consents:

- CRL Regional Consent Application 1 notified March, 26 submissions were received, the majority in opposition due to the effects associated with the construction. The hearing is anticipated for mid-June
- CRL Stormwater Realignment hearing took place 9-10 April, decision pending mid-May

Decisions/Approvals

- Glenvar Ridge Road Independent Commissioners recommendation on NoR and consents decision pending
- Parnell Train Station consents granted

Environment Court Appeals

- Six City Rail Link appeals. Two resolved by consent order in March 2015 and significant progress is being made to settle another three as a result of mediation in February and March 2015. One outstanding appeal on NoR 6 is set down for a hearing on 29 June.
- The appeal on Silverdale Park and Ride Stage 2 Resource Consents by Runwild Trust and Silverdale Golf Range was settled by Consent Order and side agreement on 8 May
- Environment Court Mediation for Medallion Drive Link is scheduled for 29 May
- A Public Works Act (PWA) objection to a partial land acquisition on Mt Wellington Highway is before the court in relation to the AMETI project. A judicial conference was held with the parties on 11 May. A hearing date is yet to be set.

Land Acquisition

Eight unconditional agreements signed in April 2015: City Rail Link (1), AMETI (3), Encroachments <100k (2) and Mill Road (2) (March 2015: 8). Total project costs incurred for the month were \$4.2 million (March 2015: \$13.7m).

Corporate

General Finance Issues

Audit NZ's interim audit for the 2014/2015 year has continued during the month. No material issues have been identified.

AT's insurance policies (except Rolling Stock) are due to expire on 30 June. JLT are seeking quotes with input from Auckland Council (who are proposing some changes to consolidate CCO policies). Policies will also cover the Harbour Master function transferred from AC.

Procurement

Eleven tenders were published in April with an estimated value of \$23.34 million. Two tenders had estimated values over \$2 million.

Tender	Type
HOP Card Supply and Card Services	RFP
Te Atatu Road and Edmonton Road Corridor Improvements	RFP

84 contracts were issued with a total value of \$17.05 million. Two contracts were awarded over the value of \$2 million, as detailed below.

Contract	Vendor
Albany Highway Upgrade - Utilities	Vector Limited
Design and Supervision of CRL Works Under Downtown Shopping Centre	Precinct Properties

The Procurement Strategy has recently been revised. Once this is agreed with the NZ Transport Agency it will be published on Tenderlink.

The revision reflects the strategic themes and provides greater clarity around processes.

Employee Engagement

The full results of the 2015 employee engagement survey have now been received, showing a number of significant improvements across the board. The overall engagement score increased by 4%, to 71, which is on par with other large public and private sector organisations. Virtually every score increased this year, with the most meaningful increases seen in leadership (particularly senior leadership) and customer focus. A comparison to benchmark also highlighted a number of strengths, including many aspects of a performance culture, commitment to learning and development, clarity on the big picture, and positive line manager behaviour.

These noteworthy increases reflect the effort that has been put into leadership development over the last year, as well as the positive contributions made by everyone through team action planning throughout the business.

Customer Service Metrics - April

- Average call wait time: AT Public Transport 12 seconds, AT HOP 11 seconds
- Service level: AT Public Transport 82%, AT HOP 86.1%, AT Specialist Team - core hours 73%
- Abandonment of call: AT Public Transport 5%, AT HOP 3.1%, AT Specialist Team – core hours 5.6%
- Call volumes: AT Public Transport 29,871, AT HOP 10,073, AT Specialist Team – core hours 17,152

Business Technology

Testing of redesigned and reconfigured High Availability infrastructure to support our key AT applications has commenced. The first success was the testing of the Lync (telephony) solution with fail over between the two data centres. The new database design has been implemented and will be tested over the next several weeks. Currently it is planned to have our Customer Relationship (CRM) Document Management, telephony and email services fully redundant between the two data centres by the end of July along with the supporting technical applications. The websites are already covered.

The implementation of an upgraded Data warehouse appliance has progressed. Significant processing time enhancements have been confirmed with the first testing of AIFS related data processing being completed. Data processing that previously took 5 hours to process has been reduced to less than 30 minutes. This project will enable the collection of additional large data sets such as traffic light and road sensor data that needs considerable processing time to turn the data into information that can be used by the business.

Simplified Zone Fares Consultation

Consultation began on simplified zone fares and runs until 5 June. More than 800, mainly positive, submissions were received in the first few days of the consultation.

Parking

A communication programme for the new Parking Strategy has commenced to include feedback to submitters, briefings with Auckland Council, The Transport Agency, Local Boards, Councillors, industry groups, business associations and the media to outline the details. The consultation programme will cover the key elements of the strategy including:

- the management of on-street and off-street parking
- parking on residential streets including a continuum of parking management interventions.
- parking on arterial roads including consideration for centres.
- parking permits and coupons including technology improvements.
- comprehensive Parking Management Plans and criteria for assessment.
- parking policies for non-centre locations including the application of travel demand management plans.
- motorcycle, electric vehicle and car-share parking policies
- event management
- technology for parking management
- Park and Ride provision and pricing.

The Off-Street Parking Occupancy Rate target of between 80 and 90% has been exceeded over the end of 2014 and continuing into 2015. In line with the overarching aims of the Parking Strategy a tariff review is being undertaken to assess potential changes that are expected to be implemented from 1 July.

Corridor Management Plans (CMPs)

The final five CMPs are all at draft stage and will be completed by the end of June (Rosebank Rd, Hillsborough Rd, Henderson (Great North Rd), Gillies Ave, and Glenfield Rd). Lake Rd and Mt Eden Rd CMPs are now being finished, though Lake Rd will have further updates following the results of travel survey work currently underway. From July, the CMP workstream will be replaced by Programme Business Cases on a range of strategic problems (e.g. growth areas and centres, network conflicts or gaps, etc).

Asset Management and Maintenance

A paper outlining the progress in developing the Asset Management Plan (2015 to 2018) was presented to the Board in April. The draft financial analysis will need revisiting following the deliberations of the Long Term Plan, and in particular the finalisation of the maintenance and renewal budgets.

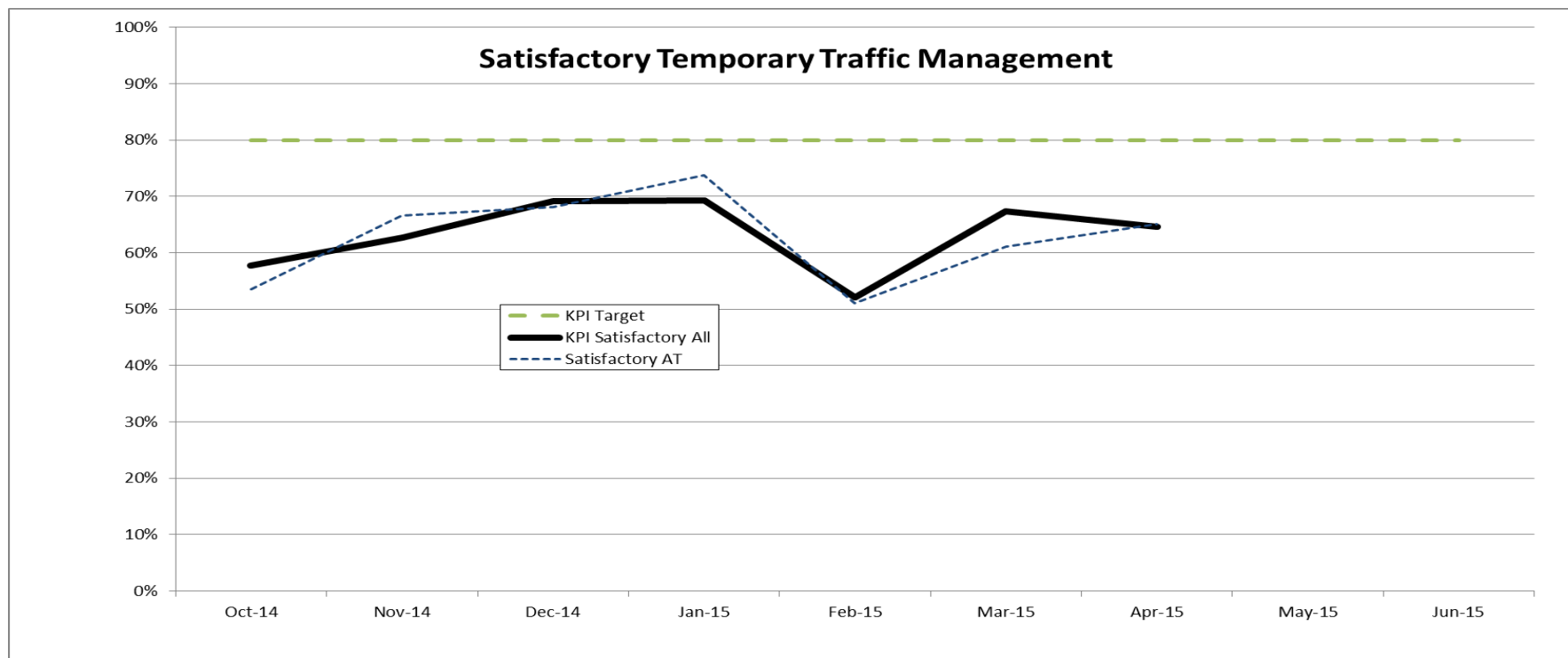
A further paper will be submitted to the Board in July seeking approval of the Asset Management Plan prior to publication.

Road Corridor Access

Major Utility project Updates

Watercare Hunua 4 Bulk Watermain	Three crews are operating on Massey Road, Kirkbride Road and Victoria Street, with temporary traffic management operating smoothly at all sites. Traffic controllers are assisting residential and businesses with temporary access in all locations. Potholing has continued throughout April on forward work sites with some activity being undertaken at night due to the high traffic volumes and shorter working hours during the day.
UFB Program	Year 4 (2014/2015) of the UFB rollout is nearing completion with 202 cabinet areas now complete and in warranty, a further 146 cabinet areas in the process of final sign-off and 81 under construction. The majority of those still under construction involve aerial deployment and contain only a relatively small amount of civil works. The Year 5 (2015/2016) build is underway with approval given to commence work on 35 cabinet areas. It is expected that the physical work will commence this month.

Temporary Traffic Management (TTM)



The KPI "Percentage of Sites with Satisfactory TTM" is 65% for April 2015 and includes those sites rated as (High Standard, Acceptable and Needs Improvement). 181 reviews were undertaken. The KPI "Percentage of Sites with Satisfactory TTM outside business hours" was 63%. As reported previously the team continue to refine the metric as well as build constructive working relationships with site managers to improve achievement of TTM requirements.

There was one reported crash at an AT work site involved a car striking a pedestrian who was crossing at an uncontrolled location. The Police are investigating however our investigations report that there did not appear to be any road or site factors that would have caused the accident. Further information will be available once the Police complete their investigations.

Corridor Renewals and Maintenance

Renewals Achievement

APRIL 2015					
Asset Renewal	April YTD Actual (km)	April YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target(%)	Completion v. Full Year Target(%)
Pavements	31.8	32.5	37.4	97.8	85.0
Surfacing	400.6	405.0	427.4	98.9	93.7
Footpaths	94.3	95.0	116.7	99.3	80.8
TOTAL	526.7	532.5	581.5	98.9	90.6

Good progress has been made with the delivery of the pavement rehabilitation, resurfacing and footpath renewal programmes with 31.8 km of pavement rehabilitation, 400.6 km of resurfacing and 94.3 km of footpath renewals completed to date. As at 30 April the programme is 91% complete by length and is on track to be fully delivered this financial year.

Pavement Rehabilitation

Region	Site	Status
North	Tauhinu Road	On-going
	Beach Road	On-going
	Waipa Street	On-going
	Mokoia Road	Complete
	Tauhinu Road	On-going
	Glamorgan Road	Complete
	Onewa Road	Complete
	Florence Avenue	Complete
	Kaipara Portage Road	Deferred

Region	Site	Status
Central	Orapui Road on Waiheke Island	Complete
	The Drive	Complete
	Maiami Parade	Complete
South	West bound lanes of Te Irirangi Drive (between Ormiston Road and Accent Drive)	Complete
	Whitford-Maraetai Road	On-going
	Kerwyn Ave	On-going
	Weymouth Road	Complete
	Linwood Road	Complete
	Gossamer Drive	Complete
	View Road	Complete
	Harris Street (Pukekohe)	Complete
	Massey Road	Complete
	Huia Road	Complete
	Brookside Road	On-going
	Ti Rakau Drive	On-going
	Marne Road	On-going
	Bridge Street	On-going
Kenderdine Road	On-going	
West	View Road	Complete
	Pomaria Road	On-going
	Te Atatu Road (Wharf Road to Tawa Road)	On-going
	Great North Road	Complete
	Moire Road	On-going
	Kervil Ave	Deferred
	Kirby St	Deferred
	Cobham Cres	Deferred
Brains Road	Deferred	

Street Lighting Maintenance Contracts

The evaluation of the non-price attributes for the new street lighting maintenance contracts has been completed and the price envelopes have been opened. The price submissions are currently being checked and evaluated and an approval to award under the Board's specific delegated authority will be sought by mid-May.

Technical Services Suppliers Contract

As at end of April 2015, approximately \$5.4m has been spent against a revised budget of \$8.7m (62% of the revised forecast and 50% of the initial budget). \$1.5 million has been re-allocated to the physical renewal works in the South, Central and North areas.

Audit reports on physical works contracts have been completed for each of the maintenance and renewal contracts. These were designed to review work flows, process compliance and delivery efficiency. Some preliminary findings include poor delivery of as-built information, an overall good adherence to program, quality issues around joint sealing and the raising of manholes and some discrepancies between the estimated quantity and accepted claim quantity. A comprehensive report will be produced in due course.

Network Operations and Safety

Regional Distraction Campaign

The 'Oi! Mind on the Road, Not the Phone' driver distraction campaign was launched on 16 April to raise awareness of mobile phone driver distractions that contribute to vehicle crashes. Between 2009 and 2013 there were 37 fatalities and 172 serious injuries caused by drivers being distracted. The 'Oi!' campaign included cinema advertising, a Facebook page, car park light boxes and barrier arms in parking areas. It has received a positive print and radio media response. The campaign has also gone viral on Facebook with more than 2 million views; Australia and Malaysia have seen upwards of 20,000 views. Click [here](#) to view.

Pedestrian Safety Campaigns

Between 2009 and 2013 there were over 50 fatal and serious pedestrian related crashes in Auckland City Centre. Most crashes are on Queen Street and Karangahape Road, but also Quay Street, Symonds Street, Mayoral Drive and Victoria Street.

Two campaigns will be launched in June/July 2015, as part of the Regional Pedestrian Safety behaviour change programme' to encourage behaviour change in pedestrians.

'Cross with the green man' will focus on Queen Street and K Road. Creative approach is illustrated below based on the fact that there are ample safe green man pedestrian crossings along these roads.

The campaign aims to reduce the number of pedestrians crossing in the wrong place. This will be demonstrated via a 'post campaign' pedestrian count to support the baseline counts on 27 March undertaken at 7 locations along Queen Street, which demonstrated high numbers of pedestrians crossing the road mid-block in an hour (ranging from 150 to nearly 500 at each count).



Media will be situ' and include Ad shells, outdoor posters, wall murals/shop window, messages on takeaways coffee cups/ lunch bags and themed walkers.

ATOCs

Historical travel time information for customers travelling out of, through and into Auckland (and other major urban centres across NZ) during holiday periods is now available on the web for customers to make travel choices. Easter weekend saw the first use of the information which was also sent through to websites, Radio and the TVNZ Breakfast show. Traffic volumes throughout Auckland were manageable with no major issues even with two major closures of SH 16 for the St Lukes and Te Atatu interchange projects.

Regional Public Transport Plan Variation

AT is consulting on a proposed variation to Auckland's Regional Public Transport Plan (RPTP).

The current RPTP was completed in 2013 but since then some new public transport initiatives have reached the stage where they need to be added to the formal policy framework, including:

- simplified zone fares to support new connected public transport network
- ferry development including service and infrastructure improvements
- update public transport service descriptions that reflect community consultation decisions (the New Network)
- light rail proposals subject to further investigations, funding and approvals

Consultation on the proposed variation to the RPTP runs until Friday 5 June. A workshop was held with Auckland Council on the RPTP variation on 19 May. Public Hearings will be held in June. Once all feedback has been considered, final decisions on the variation is expected to be made by the AT Board in July.

AT Metro

Patronage Performance

Summary patronage performance for April 2015 is presented below:

Apr 2015	FY 2014/15 Year-to-date Apr 2015				12 Months				
	Previous Year 2013/14	SOI 2014/15	Actual 2014/15	% Change Prev Year	Previous Year 2013/14 to Jun 14	Actual rolling total to Apr 2015	% Change Prev Year	SOI 2014/15 to Jun 15	Projected Forecast 2014/15 to Jun 15
1. Rail	9,201,553	9,698,937	11,307,164	↑ 22.9%	11,435,085	13,540,697	↑ 22.0%	12,100,000	13,800,000
2. Northern Express Bus	1,966,788	2,043,802	2,328,452	↑ 18.4%	2,426,745	2,788,409	↑ 17.0%	2,511,000	2,850,000
3. Frequent, Connector and Local Bus (Including School Bus)	43,652,872	43,902,121	46,832,778	↑ 7.3%	53,424,378	56,604,310	↑ 7.6%	53,695,000	57,000,000
4. Ferry	4,370,663	4,579,276	4,726,411	↑ 8.1%	5,109,947	5,465,695	↑ 6.6%	5,380,000	5,450,000
Total Patronage	59,191,876	60,224,136	65,194,805	↑ 10.1%	72,396,155	78,399,111	↑ 10.1%	73,686,000	79,100,000

Progress against 3-Year Business Strategy & Key Strategic Priorities

Delivery against the six-monthly reviewed rolling three year business strategy for public transport is provided below against the key strategic priorities:

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

Key Priority Targets	Monthly Update
1. Integrated Ticketing & Fares	
<ul style="list-style-type: none"> • 2012: Rail & ferry HOP integrated ticketing • 2013/14: Bus HOP integrated ticketing • Integrated fares: concept 2013; business case 2014; development 2015; implementation April 2016 	<ul style="list-style-type: none"> • The proposed integrated fares ticket product roadmap, zones and zone boundaries and indicative pricing range went to the April AT Board; public consultation commenced on 11 May 2015 (products, zones and pricing) and will close on 5 June 2015. Public consultation advice includes registered HOP card direct electronic mail, media advertisements, posters across the public transport network and flyer handouts to customers. More than 600 responses were received to the proposals in the opening two days. The majority of responses are favourable to date. • An update of the 2013 Regional Public Transport Plan to accommodate the proposed zonal integrated fares along with other changes is also undergoing public and stakeholder consultation. A number of Local Board and Council presentations have been undertaken. • Thales has commenced development design of the AT HOP system to transition to the new zonal integrated fares model. Negotiations are being finalised on the development of the fare apportionment development required for allocation of fare revenue.

<h2>2. Procurement & Contract Reform</h2>	
<ul style="list-style-type: none"> • 2013: RPTP adopted and new procurement legislation passed • 2015: South Auckland bus tender; rail tender; ferry tenders • 2015/16: rest of Auckland bus tenders • 2016: New Network South Auckland bus contracts; rail contract and ferry contracts start • 2016/17: rest New Network bus contracts start 	<ul style="list-style-type: none"> • <u>Rail</u>: Briefings for the three shortlisted Expression of Interest (EOI) respondents have been undertaken. The Request for Tender (RFT) is targeted for release in June. The future contract commercial and contractual framework key principles are the subject of a separate Board paper. • <u>Bus</u>: NZ Transport Agency is finalising its review of the draft PTOM contract and Request for Tender (RFT). A clarification meeting was held in mid-May by NZTA. Subject to consideration of feedback from the Agency on the draft contracts and RFT the eight South Auckland New Network bus contracts are targeted for tender in June/July 2015. • <u>Ferry</u>: The Ferry PTOM procurement strategy was approved by the AT Board in April 2015 and has been submitted for NZTA endorsement. Tenders for eight contracted ferry service routes are targeted for June/July. Wharf access and charging regime is under review and consolidation of common access terms are being negotiated for Downton Ferry Terminal access.
<h2>3. Rail Services Electrification</h2>	
<ul style="list-style-type: none"> • Mid-2013: Depot • Apr 2014: Onehunga Line services • Sep – Dec 2014: Eastern Line services • Jan - Jul 2015: Southern Line services • Jun - Aug 2015: Western Line services 	<ul style="list-style-type: none"> • 46 3-car EMUs have achieved provisional acceptance out of the 51 trains of the full 57 that have been delivered to Auckland. 36 have achieved acceptance for revenue service. • Run-time trials on the Western Line commenced during peak revenue services in early May. • Saturday 16th May sees the commencement of full EMU operations across the entire network between Swanson and Papakura. • Additional EMU weekday revenue services will commence from Papakura on the Southern Line from 8th June. • During June and early July, additional EMU operations will replace diesel revenue weekday services progressively on the Southern and Western Line. • Full EMU operations are targeted to replace all diesel services between Swanson and Papakura across all lines by late July. This will be based predominantly on the existing rail timetable and sees an earlier than planned introduction of full EMU operations across the network compared to August / September plan. This will remove the diesel fleet predominantly from operation and remove one of the performance variables that has contributed to poor reliability and punctuality performance across the rail network in recent months. Bus shuttle services are planned between Waitakere and Swanson for the immediate term and a diesel rail shuttle between Papakura and Pukekohe.

4. New Network including Frequent Service Network	
<ul style="list-style-type: none"> • 2013: RPTP adoption. • 2013: South bus consultation. • 2014: West, Hibiscus Coast, Franklin bus consultations • 2015: North, East & Central bus consultations • 2015-17: New Network implementation. 	<ul style="list-style-type: none"> • <u>South Auckland New Network</u>: Routes and service specifications have been finalised for PTOM service contract procurement targeted June/July subject to PTOM contract and RFT approval by NZTA. On-ground services targeted for operations mid-2016. South Auckland New Network bus stop and shelter audit is now complete and prioritised projects have been forwarded into the 2015/16 work programme. • <u>Hibiscus Coast / Warkworth New Network</u>: Planning is underway for October 2015 implementation of the New Network consulted service designs for Hibiscus Coast on-the-ground. • <u>Pukekohe/Waiuku New Network</u>: Results of public consultation has been communicated to public and stakeholders. AT website has been updated with the final report and route map to notify outcomes of the consultation. Routes and service specifications are being finalised for procurement with South Auckland contracts targeted for June/July. • <u>West Auckland New Network</u>: A comprehensive bus stop infrastructure audit has been completed for all West Auckland New Network routes; work identified will be prioritised and fed into the Bus Stop and Shelter Capital Programme. • <u>North Shore New Network</u>: Service designs were presented to the May Board Customer Focus Committee. Public consultation is due to commence in early June. • <u>Isthmus and East Auckland New Network</u>: Service designs are being finalised and pre-consultation stakeholder engagement is due to commence in June/July.
5. Service Capacity and Infrastructure	
<ul style="list-style-type: none"> • 2013/14 onwards: existing service timetable, frequency and capacity upgrades. 	<p><u>Rail:</u></p> <ul style="list-style-type: none"> • The EMU rollout programme continues as above adding capacity to the network. 6-car EMUs were introduced to some Western Line services in early May to improve capacity. Additional capacity on the Southern Line will be introduced in June. <p><u>Bus:</u></p> <ul style="list-style-type: none"> • The double decker rollout programme continues as a key enabler of bus capacity management. Commercial negotiations have been completed with Ritchies to purchase 18 additional double decker buses to use on the Northern Express service operating between Albany and Britomart and also with NZ Bus to purchase 23 additional double decker buses to use on the Mt Eden and 881 (NEX2) corridors, subject to formal sign off and NZTA agreement. Single deckers will be retained for response to capacity limitations elsewhere on the network. <p><u>Ferry:</u></p> <ul style="list-style-type: none"> • Gulf Harbour ferry patronage continues to have strong growth reaching capacity on a regular basis. As a result additional capacity has been added to the 6.45am and 4.45pm sailings by way of another vessel from 20 April. • Also additional sailings have started on for the Pine Harbour ferry service in the afternoon peak over May to address high demand expected this month. The additional sailings are at 3.10pm ex Pine Harbour and 3.50pm ex Auckland. This is expected to remove the demand from the 4.40pm ex AKL sailing. • Downtown Ferry Terminal Pier 4 replacement tender has been awarded with an estimated construction completion targeted for August 2015.

6. On-Time Performance

- 2013/14: review all bus timetables; upgrade all on-bus GPS tracking equipment
- Mid-2014: enhanced bus real-time tracking and reporting
- 2014/15: rail electric timetable rollouts
- 2014/15: on-going bus timetable reviews.

Rail:

- Poor reliability and punctuality performance in April resulted in high levels of service cancellations and delays and poor customer experience. A number of major emergency service incidents impacted on performance, closing parts of the rail network on several days.
- Emergency service incidents compounded on poor performance from February and March as a result of escalating ageing diesel fleet faults and lower than expected performance from the electric trains as they continued to be entered into service. Higher frequency services following the 8th December 2014 timetable results in statistically lower reliability and punctuality performance following disruptions and consequential cancellations and delays result.
- Amendments to the inbound Western Line timetable at the end of April will result in improved on-time presentation of services at Newmarket, and improved delivery of services across all lines on the critical part of the network between Newmarket and Britomart. .
- Recent EMU software upgrades to manage power supply harmonics have provided improvements in reliability as the new trains progress through the initial rollout programme.
- Late July is targeted for retirement of the majority of the diesel network with replacement of EMUs across the network brought forward compared to the planned August / September full EMU introduction. This will remove one variable of recent poor performance of the rail services, being the ageing diesel fleet.

Bus:

- The on-going programme of timetable and run-time reviews for bus services continues. The overall bus network delivered reliability of 96.8% and punctuality of 92.4% in April, an increase of around 4% and 6.8% respectively compared to a year ago in April 2014.
- Howick and Eastern timetables have been reviewed, with some minor run time increases planned to go live on Monday 25 May 2015.
- Ritchies' west timetables have been reviewed. These changes will be implemented from Sunday 21 June 2015.
- Bus operator reliability includes Ritchies' Northern Express at 99.1%; Urban Express up 7.5% from the previous year to 98.3%; Go West (NZ Bus) up around 7.5% to 98.1% and Waiheke Bus up by 9.3% over the past year.
- Bus operator punctuality includes Ritchies' Northern Express at 98.0%; Urban Express up 12.1% to 94.5% from the previous year; Go West (NZ Bus) up around 10.6% to 95.4%; Airbus up by 23.4% over the past year; Transit up by 13.8%; Waiheke Bus up by 14.6%.
- Update on bus priority improvements over the last month:
 - Onewa Road T3 Lane (city bound) – under construction
 - Victoria street Bus Lane Extension – construction completed
 - Wellesley Street Bus Pocket – construction completed
 - Park Road Bus Lane - hospital to Carlton Gore Road – construction due to commence in June 2015
 - Parnell Road Bus Lane – St Stephens to Sarawia Street (outbound) – consultation completed
 - Manukau Road/Pah Road Transit Lanes – designs near completion; final Local Board engagement in May 2015
 - Great North Road Bus Lanes – New Lynn to Ash Street – Whau Local Board support; consultation to commence May 2015
 - Totara Ave Signal Removal – improvements to New Lynn bus interchange; construction to commence May 2015

	<ul style="list-style-type: none"> ○ Bolton St bus stop improvements – completed ○ Onewa Rd bus stop improvements – completed ○ Esmonde Road bus lane – construction to commence June 2015
7. First & Final Leg	
<ul style="list-style-type: none"> • Changes to the Kowhai Connection service on 24 May, replacing the current 12 seat van for a new 24 seat bus, implementing a new timetable, increasing the number of bus stops and reach of the service (stops in Warkworth, Snells Beach, Algies Bay, Matakana, Pt Wells, Omaha and Whangateau) and removing Sunday, public holiday and on call services. We'll be promoting the changes with flyers on the bus and at key locations, info on the website, posters at bus stops and newspaper ads. 	
8. Customer Experience	
<p><u>Multi-modal:</u></p> <ul style="list-style-type: none"> • Free public transport for veterans and servicemen was provided across AT Metro services on ANZAC Day. • AT Metro brand continues to be rolled out as part of business as usual; planning for upgrade of Northern Busway stations in June is underway; five Howick & Eastern buses have now been painted; draft AT Metro bus and uniform branding guidelines are under consultation with operators and submitted for review to NZTA. • Renewal of 12,000 Total Mobility ID cards is underway for completion end-June 2015. <p><u>Rail:</u></p> <ul style="list-style-type: none"> • Improved customer information material for RailBus replacements and stop locations have been developed for use by customer service staff at Britomart Station and are being developed for other stations. • 'Where Am I At' signage and posters are being developed for all rail stations to assist customers to orientate themselves with local amenities and bus stops. • Evaluation of proposals for on-board digital information and advertising screens for the EMU fleet is being finalised for rollout commencement in the next few months. • Installation of HOP electronic gates at New Lynn Station is underway, for completion in late June. <p><u>Bus:</u></p> <ul style="list-style-type: none"> • Complaints across bus services have fallen significantly in the last year. NZ Bus complaints have fallen by 25% for April. • A preferred design for the new modular bus shelters for the region has been selected from a shortlist of three designs trialled at Symonds Street and Silverdale park-and-ride. This is the subject of a separate Board paper; a trial of digital screens for customer information and advertising is being procured. • Customer safety improvements are underway at Mangere town centre to improve lighting, foliage and CCTV coverage. • AT Metro branding manual for vehicle branding and staff uniforms is undergoing consultation with bus operators. <p><u>Ferry:</u></p> <ul style="list-style-type: none"> • Devonport Marine Square landscaping and passenger amenity improvement works are continuing. • 	

9. PT Adoption Marketing and Promotional Programme

Multi-modal:

- 'Liberating East Auckland' multi-modal AT Metro promotion campaign continues.

Rail:

- The higher frequencies across rail continue to be promoted complementing the promotion of implementation of EMU's across additional lines.
- The Western Line timetable change on April 28th.

Bus:

- On-bus feel-good campaigns have commenced including "40kms of new bus lanes coming by June 2017 – wave to the traffic".
- Continued promotion for the new bus service in Stonefields. Information and flyers were given to Auckland University Tamaki campus, Glen Innes library and Charlie and George, a popular café in the Stonefields area.
- Anzac commemorative decals applied to Link buses.
- Refreshed AT Metro LINK advertising in Auckland Central visitor map

