

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

David Warburton, Chief Executive

Corporate

Auckland Rail Cost Review

A report commissioned by Auckland Council to provide an independent analysis of the cost and subsidy differences between Auckland and Wellington rail services was presented to AC's Finance and Performance Committee on 17 September. Click [here](#) to see the report.

Financial and operational information was provided by AT and publically available information produced by Greater Wellington Regional Council was also analysed. The review concluded there are significant differences in costs between the two jurisdictions but that these are largely explained by differences in the two networks. It also concludes that fare evasion is not a material reason for revenue differences between Auckland and Wellington. The report makes the following recommendations, which are being reviewed by management and where appropriate will be reported back to the AT Board in due course:

- Reduce the level of discount offered to HOP customers, particularly for short journeys, once the card has achieved sufficient market penetration.
- Increase third party revenues, particularly at and around Britomart. Wellington Central, for example, has a New World Metro within the station footprint.
- Expanding the role of the train manager or substituting with a revised role and skill set to include ticket inspection, security and other functions to act as a deterrent to fare evasion.
- Establish and enforce meaningful penalties for fare evasion as a deterrent. It is noted that this will require a change in legislation and discussions with central government are already underway.

General Finance Issues

The Annual Report has been adopted and is available on the AT website. Copies have also been distributed to key stakeholders.

Rolling stock insurance is due for renewal at 31 October 2015. Initial market quotes indicate that a saving of approximately \$100,000 is likely to be achieved on the 2014/15 premium for a similar loss limit.

Further progress on the diesel train sale process was achieved during the month with a visit from representatives of the prospective purchaser and further discussions on shipping and payment arrangements.

Procurement

Seven tenders were published in August with an estimated value of \$16.7m (excluding Bus Services RFP – no estimated value available). Two tenders had an estimated value of over \$2.0m

| Tender | Type |
|--|------|
| Light Rail Transit Principal Technical Advisor | RFP |
| Seal Extensions 2015 to 2018 | RFP |

Sixty contracts were issued in August with a total value of \$82.0m. Five contracts were awarded over the value of \$2.0m.

| Contract | Supplier |
|--|----------|
| Streetlight Maintenance Renewals (South) | Downer |
| Streetlight Maintenance Renewals (Central) | Downer |
| Streetlight Maintenance Renewals (North) | Electrix |
| Streetlight Maintenance Renewals (West) | Electrix |
| Te Atatu & Edmonton Road Corridor Improvements | Higgins |

Regional Land Transport Plan (RLTP) Funding

During August 2015, the NZ Transport Agency approved the SuperGold Card Allocation activity for a total cost of \$15 million. The Transport Agency automatically provides the allocation to Auckland Transport and this is funded at 100% financial assistance rate from Central Government. This allocation is sufficient to cover Auckland Transport's budgeted costs.

Leadership Development

The third module of the Executive Leadership Programme was held in August and included guest speakers Raveen Jaduram, Watercare Chief Executive; Ashley Smout, Chief Operating Officer NZ Post; and Peter Neven, Director-Major Projects, Synergine (ex General Manager Fletcher Construction).

The final module of the inaugural Authentic Leadership Programme takes place next month.

WIFI

Extension of the WIFI available to AT HOP customers currently on Train stations and Wharfs is being extended to EMUs, buses and ferries.

A trial for testing on several EMUs was commenced from the 12 August 2015 and trial on 2 Gulf Harbour Ferries for testing purposes has also commenced. Commercial discussions around the costs of providing this service on buses and ferries are still ongoing.

Customer Service Metrics - August

- Average call wait time: AT Metro 8 seconds, AT Hop 11 seconds
- Service level: AT Metro 88%, AT Hop 85%, AT Specialist Team - core hours 68%
- Abandonment of call: AT Metro 3%, AT Hop 3%, AT Specialist Team – core hours 6.4%
- Call volumes: AT Metro 24,142, AT Hop 9,971, AT Specialist Team – core hours 18,639

Proposed Auckland Unitary Plan (PAUP)

AT is presenting the following evidence to the Auckland Unitary Plan Independent Hearing Panel:

1. Residential hearing (14 October) - support for the Council's position on residential development strategy, explaining AT's role in planning for growth and the transport system, and the ability of the public transport system to accommodate/support growth.
2. Subdivision hearing (2 November) - support for the Council's position on subdivision, including road and subdivision layout and design, vesting roads and operations and asset management, and how the provisions of the PAUP will assist to achieve this.
3. Rural Urban Boundary (12-29 of January 2016) – support for the Council's position on the location of the rural urban boundary.

AT has continued to be involved in council case teams relating to significant ecological areas, landscape and volcanic view shaft areas, and lighting, noise and vibration in order to deliver improved outcomes that enable AT to maintain, operate and develop the transport system.

The upcoming topics of importance to AT are Rural Urban Boundaries, zonings and precincts, which will include representation at mediation and the hearings in 2016.

Special Housing Areas (SHAs)

Decisions on the plan variations for the Scott Point and Huapai SHAs are still pending. In relation to the Wesley/Paerata SHA, discussions are underway on the location and design of a potential new railway station. The Flatbush plan variation was recently notified and transport network issues are being constructively worked through with the applicant.

Eleven new SHAs that will provide up to 1,600 new homes across Auckland were recently announced by Building and Housing Minister Dr Nick Smith and Mayor Len Brown. These new areas have brought the total number of SHAs established in Auckland to 97, with a potential yield of 47,000 new homes. Tranche 8 SHA site investigations are currently underway, with a proposed reporting timeframe to the Auckland Development Committee in October.

Meanwhile, Auckland Transport and the Transport Agency are working on two growth related programme business cases to identify the transport infrastructure needed during the next 30 years for the Northwest and Southern growth areas identified in Council's Future Urban Land Supply Strategy.

A number of business cases are also being developed on the rapid transit network. These include the Northwestern Busway and a business case for the addition of a station(s) along the proposed Northern Busway Extension. A business case is also progressing for improvements to Fanshawe Street in the vicinity of the Wynyard Quarter.

Road Death Investigations

There were six road deaths during August (including 2 on State Highways). Three road death investigations commenced in August with the support of the NZ Police Serious Crash Unit. Five completed investigations were forward to the Police which included a number of general road improvements that have been included in the safety delivery programme.

The death toll for the period January to August was 36, an increase of 13 fatalities on the network compared to the previous 6 month period. The majority increase has occurred in the Franklin Local Board (Rural South) area, involving single vehicles losing control on 100 km/hr rural roads. Counties Manukau Road Police have responded to this by increasing enforcement at high-risk rural locations with the support of Auckland Transport education and engineering staff.

Parking Strategy Update

Local Boards and existing customers have been advised of monthly parking lease price increases at off-street car parks in Manukau and Takapuna, which will come into effect on 1 October 2015.

Freemans Bay Resident Parking Zone consultation has concluded. Initial assessments indicate support from residents for the scheme. Results will be reported to the Local Board and Community over the coming months. Information regarding the proposed parking scheme can be seen at <https://at.govt.nz/driving-parking/parking-consultations/freemans-bay-residential-parking-zone/>

Consultation for the Mt Eden Resident parking zone commenced on 5 September with a public open day.

Event Transport

ATOC facilitated the event traffic management plan for the Bledisloe Cup All Blacks v Wallabies Rugby game at Eden Park which resulted in:

- Monitoring of key transport routes to provide an efficient public transport operation and to create a safe environment for the public
- Integrated ticketing providing free public transport travel with a match ticket for 47% of the crowd on the rail and special event buses
- First Rugby match to see all EMUs running
- Extensive road closures and parking restrictions in place around Mt Eden
- All roads reopened in under 60 minutes post the final whistle.

Multilingual Web Site Pages

A pilot to determine the costs and issues associated with various methods of producing multilingual website pages has been completed. Approximately 10 pages were converted to Spanish and Cantonese, these are being reviewed by AT staff and feedback obtained.

This will enable the preparation of detailed costs and associated maintenance issues for providing multilingual pages for any language going forward.

Consultations

Consultation has, or will, begin on the following projects.

- **Quay Street Cycleway**

The cycle lane will start at the end of Lower Hobson Street and continue to Taporā Street. The Waitemata and Orakei Local Boards have been consulted with, along with key stakeholders such as Ports of Auckland Ltd, the freight industry and the cruise ship sector are being consulted on this project. This will be followed by general public consultation in October. Works are scheduled to begin in the New Year.

- **Mt Eden residential parking zone**

A well-attended open day was held in Mt Eden on 5 September to inform the local community about the proposed residential parking zone and to provide an opportunity for people to engage directly with the AT project team. The open day marked the start of consultation for the project, with people invited to provide feedback over a three week period by post or online. Feedback from the Albert-Eden Local Board regarding the running of the event and turnout was positive.

- **Franklin Road**

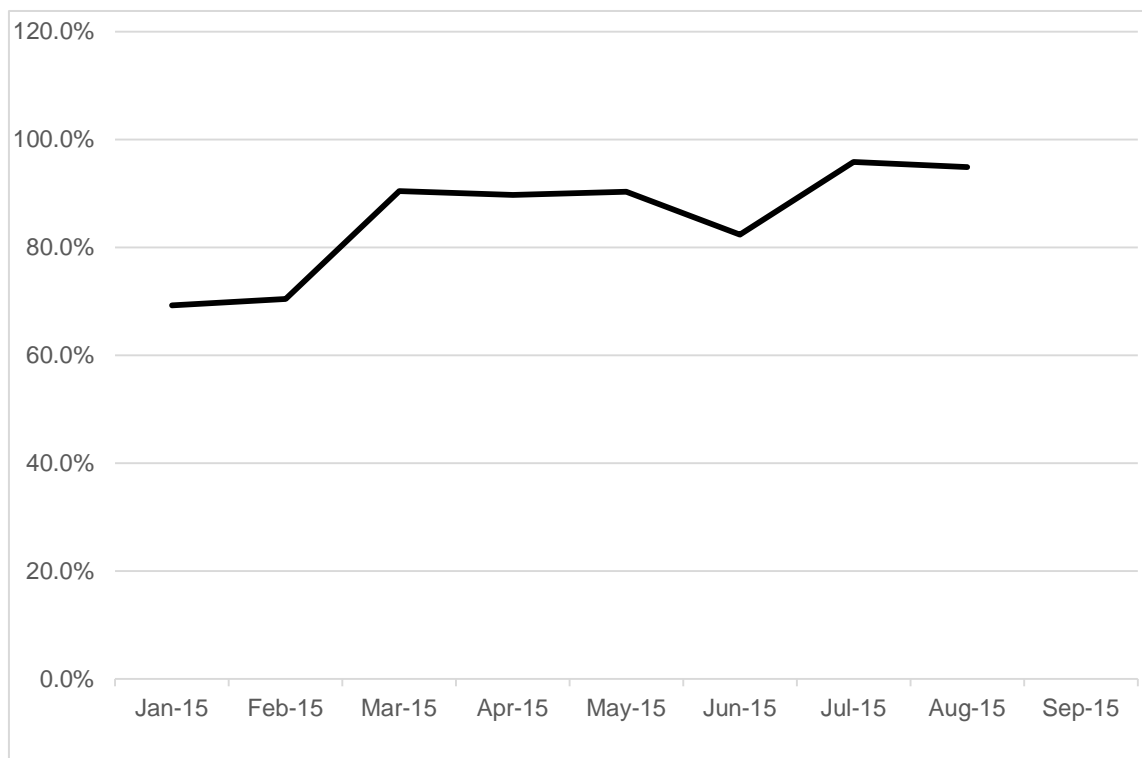
The first meeting of the Community Liaison Group for Franklin Road will be held on 27 October. The group has representatives from Franklin Road, CAA, utility companies, the Waitemata Local Board and AT.

- **City Rail Link Enabling Works**

The second phase of consultation with key stakeholders and the general public in the central city area commenced on 24 September. Phase 2 of the CRL early works will require changes to Albert Street and the Britomart area. This requires buses that currently use Albert Street, Lower Queen Street, Tyler Street and Galway Street to be relocated to other roads in the City Centre. To mitigate the impacts of these changes a number of measures will be implemented including partial closures of roads, relocation of parking, taxi stands and loading zones and new bus lanes and bus stops.

Roading and Network Performance

Temporary Traffic Management (TTM)

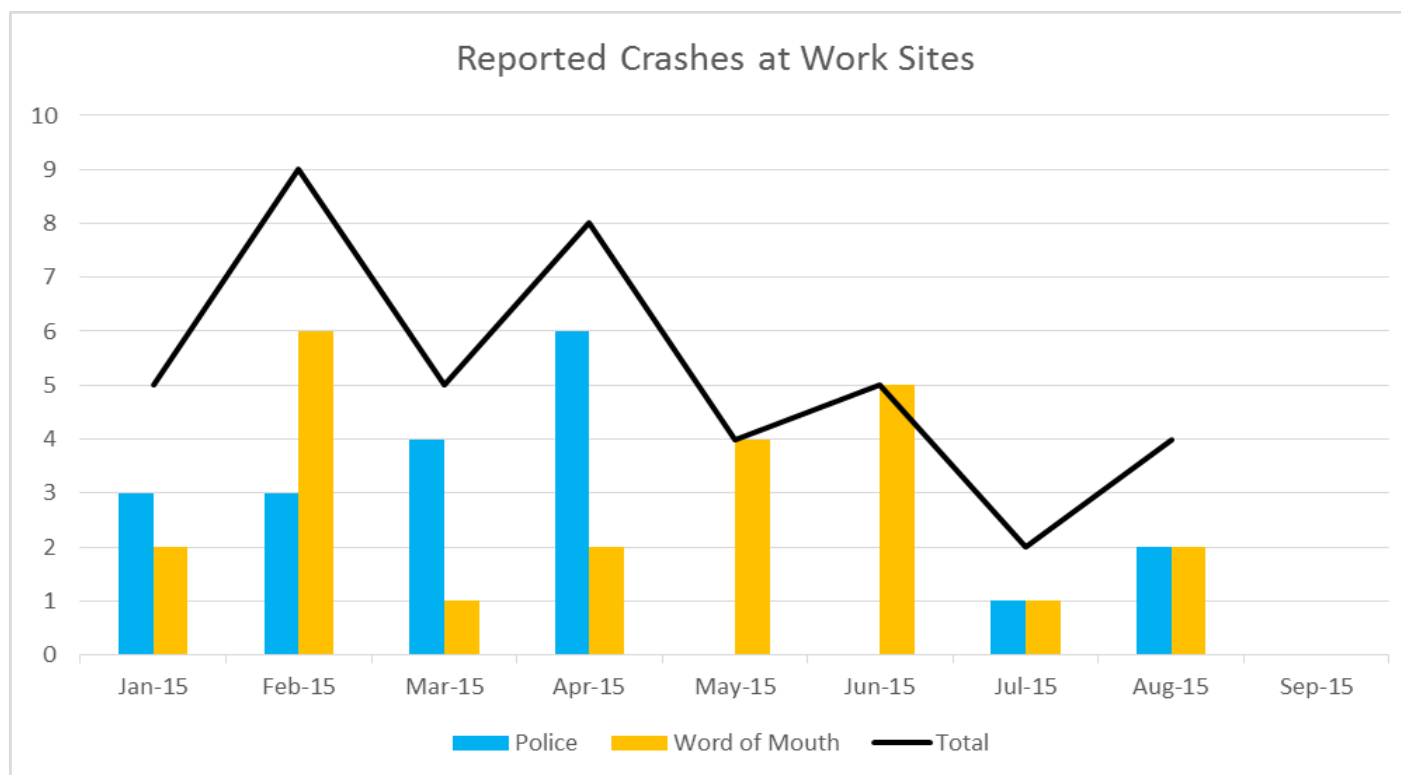


Percentage Non Dangerous Sites

The percentage of relatively safe sites is 95% for August 2015 (Target is above 90%). Of the 156 reviews undertaken, 5 were completed outside normal business hours with two rated as Unacceptable. It is also notable that the proportion of Dangerous Sites during August has continued at the low level experienced in the previous months.

Our focus continues on improving the controls required for TTM at worksites (such as having a suitably qualified person on site & documentation). A failure in these controls shows up in Unacceptable and there is also a high prevalence other failures on the same sites leading to Unacceptable and Dangerous.

Work Site Crashes



Our source of knowledge on the occurrences of crashes at work sites is word of mouth (including complaints through the call centre), Police Reports (CAS) and reports received direct from organisations undertaking the work. Historically, there is a low level of reporting of crashes from all sources. However, we are seeing a more consistent openness of reporting of crashes as the TTM team build relationships with the contractors.

Renewals Achievement

| AUGUST 2015 | | | | | |
|------------------------------|------------------------|--------------------------|-----------------------|------------------------------|------------------------------------|
| Asset Renewal Activities | August YTD Actual (km) | August YTD Forecast (km) | Full Year Target (km) | Completion v. YTD Target (%) | Completion v. Full Year Target (%) |
| Pavement Rehabilitation | 0.0 | 0.0 | 37.70 | 100% | 0% |
| Resurfacing | 11.83 | 10.68 | 480.07 | 111% | 2.5% |
| Footpath Renewals | 10.91 | 8.91 | 75.65 | 122% | 14.4% |
| Kerb and Channel Replacement | 7.54 | 7.44 | 82.67 | 101% | 9.1% |
| TOTAL | 30.28 | 27.03 | 676.09 | 112% | 4.5% |

In the 2015/2016 financial year AT is planning to deliver 37.7 km of pavement rehabilitation, 480.1 km of resurfacing (this includes 88.9 km of hotmix and 391.2 km of chip sealing), 75.7 km of footpath renewals and 82.7 km of kerb and channel replacement.

The investigation and design work associated with pavement rehabilitation projects is underway so as to enable physical work to commence in the upcoming construction season being October to April.

Similarly pre-seal repairs are being completed on resurfacing sites so as to enable an early start to the resurfacing programme. Seal designs are underway on sites where the pre-seal repairs have already completed.

A good start has been made to the delivery of AC resurfacing programme with 11.8 km of the programme completed to date.

Johnstone's Hill Tunnel



A multi-agency emergency response training exercise was held in the Johnstone's Hill Tunnel on 17 August. The exercise tested responses from Police, Fire, Ambulance, AT, NZTA and contractors in the event of a serious multi-vehicle crash in the tunnel. This year focused on a fatal crash involving a fire, with multiple casualties.

MOVE 2015 - NZ Freight, Ports & Supply Chain Summit

The National Travel Information Services Manager presented on Intelligent Transport Systems (ITS) and the role travel information plays in the freight industry at the Move 2015 in Auckland on 25 August. Delegates from the Summit also visited ATOC Smales to view and better understand how the network is operated. Delegates were impressed with the presentation and it raised good discussion around the availability of travel information.

Grafton Bridge Taxi Trial

The 12 month trial to permit taxis to use the Grafton Bridge bus lanes commenced on Monday 31 August. Allowing taxis to use the bridge at all times will improve access for taxi patrons to the Grafton Hospitals as well as destinations in Newmarket and the city centre. Over the next twelve months operations on the bridge will be closely monitored, with a particular focus on impacts to bus journey times and cyclists.

NorthWest Shopping Centre Opening

A traffic management plan has been developed to manage the high traffic volumes anticipated for the NorthWest Shopping Centre, Westgate opening on 1 October. The traffic management plan includes:

- A communications plan advising of transport options
- A combination of mobile and static variable messaging signs to warn to motorists to expect additional delays, and advise of alternative routes
- Traffic controllers on site at the main car park entries and key intersections over the first few days
- New signalised intersections and CCTV cameras to help manage traffic flows on the network
- Monitoring of SH16, Hobsonville Road and intersections along Fred Taylor Drive which are expected to carry heavy traffic loads
- ATOC Smales will monitor the traffic during this time.

Travel Options

Following focus group testing, AT has developed a series of short videos to be launched this week (28 September). The objective is to help reduce the number of single occupancy vehicle trips during morning peak and encourage public transport and other modes. The theme is “cool the love affair with your car”. The poster themes displayed here support the video executions.



Planning and Consenting Update

Notices of Requirement and Consents

1. Lodged Applications in August

Resource Consents:

- Half Moon Bay Ferry Terminal Redevelopment Phase 1
- Birkenhead Mainstreet Improvements Phase 1

2. Targeted to be lodged within the next three months

NoR and Regional Consents:

- Newmarket Level Crossing
- AMETI Panmure to Pakuranga

Resource Consents:

- Mt Roskill Safe Routes
- Wynyard Quarter Package B (Wynyard Common, Daldy Street, Gaunt Street West, Beaumont Street South)
- Northside Drive East Road Upgrade
- Nelson Street Cycleway
- Riverhead Footpath.
- Mangere Future Streets
- Matakana Pedestrian and Cycle Bridge
- Birkenhead Mainstreet Improvements Phase 2

3. Public Notifications and Hearings

NoR and Resource Consents:

- Mill Road hearing held 31 August – 4 September 2015
- Penlink hearing begins 21 September 2015
- CRL Britomart NoR public notification closed; 6 submissions received

4. Decisions/Approvals

- Waterview Shared Cycle Path Road NoR Independent Commissioners recommendation received. Recommends the designation be confirmed with modification to conditions. Regional Consents approved
- CRL Regional Consent Application 1 granted

5. Environment Court Appeals

- City Rail Link appeals. Five appeals settled. Environment Court decision was to refuse the Tram Lease appeal subject to the amendment of some conditions
- Environment Court Mediation for Medallion Drive Link was held on 29 May 2015. Environment Court has issued directions for a hearing to be scheduled for January 2016

Strategic Asset Management

The Metro One Network Road Classification (ONRC) group formed to address issues related to large cities met in Auckland on 14 August 2015. The key objective is development of a framework to facilitate the co-existence of planning and functional classifications.

Over the summer of 2015/2016, AT will participate in two trials with NZTA namely, Skid Resistance and TSD (Traffic Speed Deflectometer) trials.

The 10 & 3 year forward works programmes (FWP) for core renewals activities have been developed. The year one FWP has been refined with input and collaboration from the delivery teams.

Land Acquisition

Two unconditional agreements signed in August 2015: Smales Allens Rd Widening (1), NORSGA PC 15 Massey T/C – LAND (1) Total project cost incurred for the month were \$812K (July 2015: \$410K).

Road Corridor Access

| | |
|---|---|
| <p>Watercare Hunua 4 Bulk Watermain</p> | <p>Locations of note where there will be some disruption to the road network include full closures on Mountain Rd and Hastie Avenue and partials on Coronation Rd. From mid-September work will start on the installation of the scour valve at the intersection of Kirkbride & Ascot roads, requiring an east bound detour.</p> <p>Work in the Onehunga area are continuing, hampered in some areas by the presence of rock, however this was anticipated and generally the work is on schedule. Athens Road is under a full closure however simple and short detours are minimising any impact. It is anticipated this road will re-open in late September. In the same area there is a scour valve to be installed in Victoria St between Neilson and Princes streets however actual dates are still to be finalised.</p> <p>Corridor Access has been working with Watercare on plans for stage 10 which encompass Campbell Road and Wheturangi Ave which includes the crossing of Greenlane West. The contractor is currently having TIA's prepared.</p> |
| <p>UFB Program</p> | <p>Year 5 (2015/16) of the UFB rollout is progressing well with 162 cabinet areas under construction and a further 25 already completed and in warranty.</p> <p>An early start has been made so as to even out the work load throughout the year and avoid the back ended build that we experienced this year. The work is also being assigned in clusters so as to give specific contractors responsibility for larger areas and to enable cost efficiencies.</p> <p>The Year 5 build contains a much greater element of aerial deployment (78% of all project sections are Aerial). This will reduce deployment costs and lessen the amount of excavation required and potential damage to the footpath and road carriageway.</p> <p>AT is working with Chorus and VisionStream to improve the standard of traffic management provided at UFB work sites. The target is to achieve an improvement in the site condition rating (SCR) scores so that 80% of sites are assessed as acceptable or better by 30 November 2015.</p> <p>Work is also being done on clarifying requirements relating to the use of black oxide when reinstating concrete footpaths so as to match the appearance of the adjoining aged footpath.</p> |

Project Updates

Nelson Street Cycleway Bridge

The first of the sections of the Canada Street Bridge which will form a vital link in Auckland's inner city cycle network was transported onto site within the Central Motorway Junction (CMJ). Two of the seven large sections were moved by truck along State Highway 1 from Pukekohe to the CMJ overnight on Sunday 30 August. When fully erected, the Canada Street Bridge will span 160m. It will connect Canada Street off Karangahape Road with the old Nelson Street off-ramp by crossing the Central Motorway Junction. More information is available at www.at.govt.nz.

Te Atatu Road Upgrade

A dawn blessing service was held on the 13 August 2015 for the site. Enabling works have now commenced within the road berm of Edmonton Road. This is preparation work for the relocation of underground services. Construction yards are currently being set up on Te Atatu Road and adjacent to the NZTA Causeway construction yard. Traffic passing through the site has been lighter than expected. This is largely due to effective communication with the general public who are finding alternative transport and alternative routes.

Glenvar Ridge Road

Enabling construction works (archaeological investigations, tree clearing and contaminated soil removal) have commenced. Tenders for the main physical works are scheduled to close late September 2015. The production of detailed design and land negotiations are preceding in accordance with the updated plan.



Waterview Shared Path

On 16 September, a dawn blessing signalled the upcoming start of construction for Waterview Shared Path. Held near the site where Alford Bridge will connect Unitec Institute of Technology with Great North Road, the ceremony was an acknowledgement of the area's significance for mana whenua, including Ngati Whatua Orakei, Te Aakitai Waiohua, Ngai Tai Ki Tamaki and Te Kawerau a Maki. Members of these iwi attended alongside staff from AT, the NZ Transport Agency, Well Connected Alliance, members of the Albert Eden Local Board and members of the public.

NorSGA – PC15 Westgate

The Gunton Drive safety improvements are progressing well and will be completed during September 2015. The Westgate Town Centre Developers, NZTA and AT are working jointly on a traffic management plan to manage traffic flows at mall opening. The Fred Taylor Stage 1 road widening works are scheduled to be complete mid to late September and all traffic lanes will be open to traffic when the mall opens.

Beach Road Cycle Route

The opening of the second stage of Beach Road cycle route was held on 18 September, with the Mayor and other dignitaries in attendance.

Wynyard Quarter

Construction of the first Stage (Halsey and Gaunt between Halsey and the NZ Bus entrance) has been confirmed, and the construction contract for the main works has been awarded to Hawkins. Completion of the construction of this stage is planned for mid to late 2016.



Parnell Station

Work on platforms is continuing and the station platform slab is currently being poured. Platform construction is nearing completion. Work is now focussed on the building substructure and access ramps. Pathways on the domain side are nearing completion.

KiwiRail has submitted their building consent for the foundations of the building and are evaluating the delivery of the building to site.

Pukekohe Bus Rail Interchange

The NZTA design stage funding application is being prepared by AT and will be submitted this month. The investigation stage for the road intersection is also due to start. The works for the intersection are close to Pohutukawa trees that currently extend across into the road. The investigation will take this into account and will attempt to avoid any requirement to remove or relocate these trees.

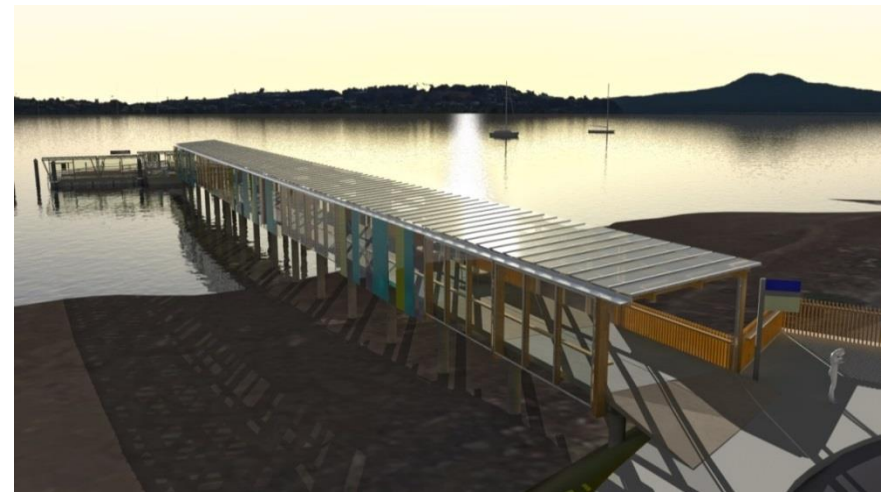
Manukau Bus-Train Interchange

The concept design phase of the project is nearing completion and will be presented to the Board prior to seeking public feedback. The current programme estimates construction completion in August 2017.

Half Moon Bay Ferry Upgrade

The architectural and structural design for the fixed walkway has been completed and an engineer's estimate is being sought to confirm the overall physical works cost estimate. The resource consent for the pontoon and wharf has been submitted to Council and is being processed. The consent for the landside works will follow on once the design of the bus turnaround area is finalised in September.

The project completion is targeted for October 2016.



AT Metro

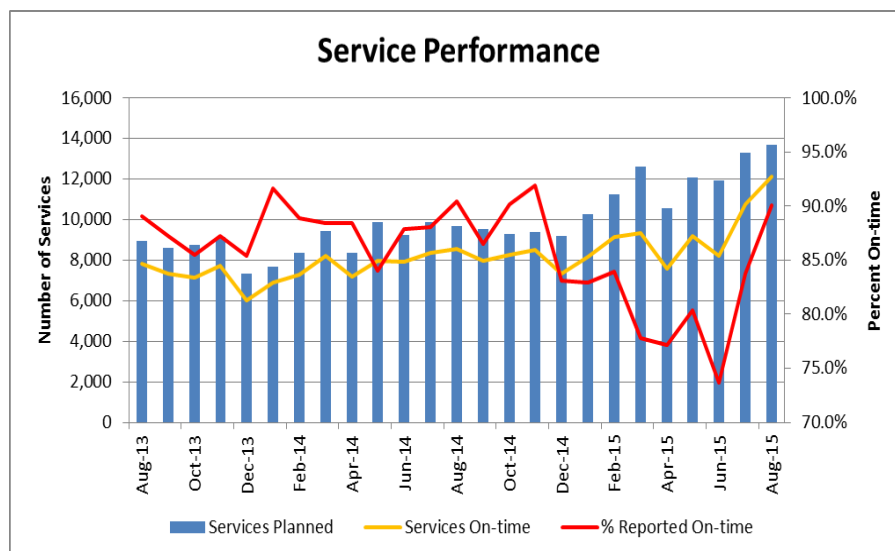
Rail Service Performance

Ref:- AT Monthly Indicators Report - 4.1 AT monthly activity report.

Service delivery (or reliability) is the proportion of trains not cancelled in full or part and arrive at their final destination. Punctuality is the proportion of trains that were not cancelled in full or part and that arrived at their final destination within five minutes of the scheduled time.

The service improvement that was observed in July continued through August. This was partly reflecting the changes implemented from 20 July which saw the replacement of diesel trains with EMUs on all lines except on the non-electrified section between Papakura and Pukekohe. The operation of a single common fleet type removed many of the restrictions that previously existed that had complicated service recovery by allowing trains and crews to be swapped between lines thereby limiting the adverse impacts following service disruption.

In Aug-2015 service reliability was 98.4% compared to the 12 month average of 96.1% and 96.6% for July. Service punctuality performance compared to services scheduled is illustrated in the chart below. Service punctuality (red line) was 90.1% compared to the 12 month average of 83.3% and 83.7% for July (and the low of 73.6% in June). Almost 14,000 train services were scheduled in August (blue bars), a record month for the Auckland Metro rail system. The number of actual services operated on-time (yellow line) was over 12,000, more than the number of services scheduled in all but two recent months.



Major incidents that affected August service performance:

- On 6 August a driver reported debris on the tracks at Penrose causing disruption in the AM peak.
- Later the same day a person was struck by a train at Walters Road resulting in a temporary line block.
- On 24 August a broken rail was detected at Otahuhu that required immediate track closure while it was repaired which caused disruption through the PM peak.
- A train fault at Papatoetoe caused delays to AM peak services on 28 August.

A joint team of AT, Transdev, KiwiRail and CAF continue to focus on the delivery of the improvements against the plan provided as an Attachment to this report.

Patronage Performance

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

- Auckland public transport patronage totalled 80,070,969 passenger boardings for the 12 months to Aug-2015, an increase of +0.4% on the 12 months to Jul-2015 and +9.4% on the 12 months to Aug-2014. August monthly patronage was 7,276,530, an increase of 341,616 boardings or +4.9% on Aug-2014, normalised to ~ +4.8% accounting for special event patronage. Financial year to date patronage has grown by +6.2%.
- Train services totalled 14,393,840 passenger boardings for the 12 months to Aug-2015, an increase of +1.7% on the 12 months to Jul-2015 and +22.7% on the 12 months to Aug-2014. Train services patronage for Aug-2015 was 1,419,398, an increase of 238,281 boardings or +20.2% on Aug-2014, normalised to ~ +20.0%. Financial year to date train services patronage has grown by +21.0%.
- Bus services totalled 60,084,137 passenger boardings for the 12 months to Aug-2015, an increase of +0.1% on the 12 months to Jul-2015 and +6.6% on the 12 months to Aug-2014. Bus services patronage for Aug-2015 was 5,453,594, an increase of 80,610 boardings or +1.5% on Aug-2014, normalised to ~ +1.5%. Financial year to date bus services patronage has grown by +2.8%.
- Ferry services totalled 5,592,992 passenger boardings for the 12 months to Aug-2015, an increase of +0.4% on the 12 months to Jul-2015 and +10.2% on the 12 months to Aug-2014. Ferry services patronage for Aug-2015 was 403,538, an increase of 22,725 boardings or +6.0% on Aug-2014, normalised to ~ +6.0%. Financial year to date ferry services patronage has grown by +7.6%.
- Rapid and Frequent services totalled 30,945,424 passenger boardings for the 12 months to Aug-2015, an increase of +1.0% on the 12 months to Jul-2015. Rapid and Frequent services patronage for Aug-2015 was 2,921,124, an increase of 294,805 boardings or +11.2% on Aug-2014. Financial year to date Rapid and Frequent services patronage has grown by +12.9%.

Progress against 3-Year Business Strategy & Key Strategic Priorities

Delivery against the 3-year rolling Metro key business priorities is provided below. These have been reviewed from 1 July 2015:

1. Integrated Ticketing & Fares
2. Procurement & Contract Reform (PTOM)
3. Resource Efficiency & Effectiveness
4. New Network incl. Rapid & Frequent Service Network
5. Infrastructure Use and Development
6. On-Time Service Performance
7. First & Final Leg
8. Customer Experience
9. PT Adoption Marketing & Promotion
10. Metro Safety & Security

| Key Priority Targets | Monthly Update |
|---|--|
| 1. Integrated Ticketing & Fares | |
| <ul style="list-style-type: none"> • Integrated fares: concept 2013; business case 2014; development 2015; implementation mid-2016 | <ul style="list-style-type: none"> • Solution development of “zone lite” by Thales France continues with software delivery to NZ due in September with handover for testing to AT during November. |
| 2. Procurement & Contract Reform (PTOM) | |
| <ul style="list-style-type: none"> • 2015: South Auckland New Network bus tender; rail tender; ferry tenders • Late 2015: West Auckland New Network bus tender • Early – mid 2016: North, Central and East Auckland bus tenders • Mid-2016: South Auckland New Network bus service contracts start; rail contract services start • Late 2016: ferry contracts start • 2016/17: rest New Network bus contracts start | <p><u>Bus:</u></p> <ul style="list-style-type: none"> • Bus PTOM Participation Agreements have been signed by all incumbent bus operators. The Participation Agreement establishes the Units (service groupings within a contract) that will be tendered or negotiated. The new PTOM contracts will implement the new designed and progressively consulted connected and integrated bus service network – the New Network. • Eight PTOM contracts for South Auckland and Pukekohe New Network bus services were released for tender on Monday 17th August. These will be the first tenders called under the new Public Transport Operating Model (PTOM) system and the first PTOM tenders called to create the long awaited New Network. This is the first of three major procurement rounds that move to a fully contracted bus system in Auckland, moving from the current mix of contracted and non-contracted / deregulated services. • AT has been processing a number of tender queries from potential bidders since the release of the tenders to the market. <p><u>Ferry:</u></p> <ul style="list-style-type: none"> • The RFT and contract are being finalised for submission to NZTA for approval. Tenders for eight contracted ferry service routes are targeted for later in 2015. |

| 3. Resource Efficiency & Effectiveness | |
|--|---|
| <ul style="list-style-type: none"> • SOI farebox recovery targets and reducing subsidy / passenger metrics | <ul style="list-style-type: none"> • A review of low patronage bus services has commenced with a view to releasing bus resources to meet demand on higher patronised routes, in particular in advance of the higher demand in the annual peak cycle in February and March. • The order for 53 new double decker buses by Howick & Eastern Buses, Ritchies and NZ Bus, under contract to AT, was announced. The first buses arrive in the next few weeks for testing with the new fleet targeted for full operation by mid-2016. A second vehicle was introduced to the Northern Express service in July by Ritchies. • Auckland Transport has signed an agreement with Ambient Advertising (NZ) Limited that serves to bring together a number of the legacy contracts that were inherited as part of the transition to the Super City in 2010 for media advertising on public transport and other assets. This strategic media partnership will see outdoor assets progressively consolidate under a single advertising platform to leverage improved third party revenue from public transport and other assets. • New LED lights are being installed at various rail stations to reduce costs. The first of the new LED lights have been installed at Ranui Station. The next stations to get LED lights installed will be Henderson, Glen Eden, Orakei, Manurewa and Glen Innes. • Gulf Harbour ferry service 12 month review from implementation of enhanced timetable has been undertaken with Top Harbour Development (operational cost contributor) and the operator 360 Discovery. Patronage growth has exceeded KPIs with greater than 100% growth in recent months. Discussions have commenced with the operator to provide additional capacity. • The construction of Clipper V, as part of the Sealink Pine Harbour fleet is progressing at Q-West in Wanganui. It is expected to come in to service in November and will help to ease current capacity pressures on the Pine Harbour service. |
| 4. New Network incl. Rapid & Frequent Service Network | |
| <ul style="list-style-type: none"> • 2013: South bus consultation. • 2014: West, Hibiscus Coast, Franklin bus consultations • 2015: North, East, Central & Beachlands/Maraetai bus consultations • Oct 2015: Hibiscus Coast bus service design implemented • Mid-2016: South bus service design implemented • Late-2016: West bus service design implemented • 2017: North, Central and East bus service design implemented | <ul style="list-style-type: none"> • <u>Hibiscus Coast New Network</u>: Public notification of final decisions for Hibiscus Coast New Network bus service design is complete, including key stakeholder responses. Planning for implementation, communications and engagement has also commenced. Public information and promotional collateral has been launched into the market in advance of the implementation of the New Network bus services from 18th October. All bus services will be changing on this date and the Northern Express frequent service will be extended from Albany to an enhanced park and ride at Silverdale. • <u>South Auckland New Network</u>: 17th August Request for Tender (RFT) released for eight South Auckland bus PTOM contracts for on-the-ground commencement of services in mid-2016. Tenders close 28 September. • <u>West Auckland New Network</u>: Tender documentation for West Auckland RFT release later in 2015 is progressing. . • <u>North Shore New Network</u>: Consultation feedback analysis and potential changes to the consultation service plan is progressing. • <u>Central and East Auckland New Network</u>: Consultation service maps and information brochures along with promotional collateral for the public consultation have been finalised. Public consultation is to commence 1st |



| | |
|--|---|
| | <p>October through to 10th December 2015.</p> <ul style="list-style-type: none"> • <u>Beachlands/Maraetai</u>: Beachlands/Maraetai will have a two-stage consultation phase. Planning is underway for the first stage, a community engagement survey to be held late 2015. • <u>Waiheke Island</u> will be undertaken as a separate consultation in 2016. |
|--|---|

5. Infrastructure Use and Development

Rail:

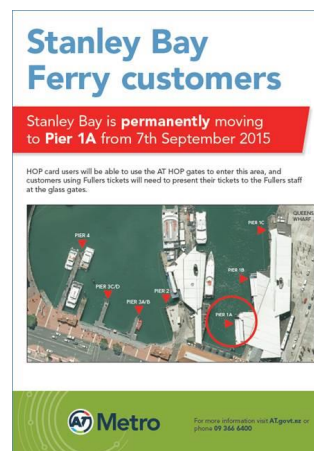
- All 57 EMU have now been delivered to Auckland with the final three sets undergoing commissioning and acceptance.
- Station improvements continue across the rail network. Puhinui upgrade is scheduled to be completed by the end of October 2015.

Bus:

- The order for 53 new double decker buses by Howick & Eastern Buses, Ritchies and NZ Bus, under contract to AT, was announced in September. All double decker buses are targeted for in-service operation by mid-2016.
- Double decker buses provide greater utilisation and efficiency in terms of passenger carrying capacity of both the road space and in the use of vehicles. The new vehicles will also offer enhanced customer amenity including Wi-Fi and USB charging ports, improved customer information screens and seat pitch.

Ferry:

- A 5 year new access agreement for ferry operators to utilise Downtown Ferry Terminal was signed with Fullers on 7 August. This implements the Board approved strategy for wharf operational cost recovery at Downtown and AT controlled inner harbour wharves over a 5 year glide path. The new access agreement will also be signed shortly with other Auckland operators for access to Downtown Ferry Terminal. It has the potential to open up more berths and slots to more ferry services, improving the customer experience and AT's value for money from its major ferry hub..
- Downtown Ferry Terminal Pier 4 replacement commenced in September with removal of the existing pier and completion of off-site fabrication. Completion of installation of the new Pier is targeted for early October. As part of the improvements, the Stanley Bay ferry services has moved to Pier 1A.
- Investigation of the floating pontoon Downtown Ferry Terminal Pier 2B is underway to determine the best value solution for renewal or refurbishment.
- Improvements are underway at the Gulf Harbour ferry wharf to improve berthing for bigger vessels.



6. On-Time Performance

Rail:

- Both punctuality and Reliability continued to recover in August. Punctuality increased from 84% in July to 90% in August. Reliability also increased significantly to 98.4% compared to 96.6% in July.
- Performance of the Pukekohe to Papakura shuttle varied but was above the network average and has consistently achieved 100% reliability and punctuality. Transdev has enhanced their customer service presence at Papakura and Pukekohe to assist customers with both departure information and with transfers at Papakura. The replacement of the "SA" carriage trains with the diesel multiple units for the operation of these services is expected to reduce the disruption from train faults. The transfer time allowance between services arriving at Papakura and departing trains for Britomart have been reviewed and some timetable adjustments will be made from 28th September.
- The Rail Performance Improvement Plan (RPIP) at Attachment 1 continues to optimise run times and provide network and operational resilience:
 - Operations initiatives have generally been achieved with significant benefits derived from consistent platform management at Britomart and single fleet operations.
 - A review of Service Recovery Plans has been undertaken. In line with resilience initiatives will require further review due to changed infrastructure.
 - Roster optimisation is underway but cannot be implemented until the next timetable change due to consultation requirements.
 - CAB precedence (ETCS override rule changes) scheduled for October was delivered in August and has delivered significant benefit between Remuera and Newmarket (29 seconds average in peak) and approximately 15 seconds at westfield and Wiri junctions.
 - Express signalling trials were conducted at 4 locations and have proved successful with the changes being permanent from the week commencing 7 September 2015. A trial is proposed to be conducted at Papatoetoe.
 - A resilience review was conducted with KiwiRail and Transdev on 9 September and a number of opportunities identified for further investigation and assessment. Some of these include signalling works on the NAL and it is recommended that any line speed changes be re-assessed with signalling changes.
 - The Middlemore extension (freight relief road) was commissioned on 31 August and is operational.
 - EMU Reliability plans have been progressed with ETCS Filters now fitted to 8 units and to be rolled out to the next 7 units.

Bus

| Operator | Scheduled Trips | Reliability | Punctuality |
|---------------------|-----------------|---------------|---------------|
| Airbus | 5,990 | 96.51% | 90.64% |
| Birkenhead | 14,857 | 97.66% | 93.59% |
| H & E | 19,431 | 97.90% | 94.04% |
| NZ Bus | 126,482 | 97.66% | 94.17% |
| Ritchies | 30,226 | 97.69% | 93.90% |
| Tranzit | 2,223 | 98.52% | 96.63% |
| Urban Express | 5,873 | 98.85% | 96.32% |
| Waiheke Bus Company | 3,222 | 97.03% | 93.57% |
| Total | 208,304 | 97.76% | 94.24% |

Service delivery (or reliability) is the proportion of buses not cancelled in full or part and arrive at their final destination. Punctuality is the proportion of buses that were not cancelled in full or part and that departed their origin within -59 seconds and +4:59 of the scheduled time.

- The overall bus network delivered reliability of 97.76% and punctuality of 94.24% this month, increases of around 1.3% and 3.5% respectively over the last year.
- Bus operator reliability highlights include Ritchies' Northern Express – 99.4%; Urban Express – 98.8%; Go West (NZ Bus) – 98.6%; Tranzit (Airporter) – 98.6%. Airbus Express, Howick & Eastern and Tranzit improved their reliability by around 4.3%, 4.5% and 7.3% respectively against August 2014 results. Key punctuality highlights included Ritchies' Northern Express – 98.4%; Go West (NZ Bus) – 96.2%; Tranzit – 96.6%. Airbus Express, Howick & Eastern and Tranzit improved their punctuality at first stop by 13.0%, 11.9% and 14.1% respectively against August 2014 results.
- Update on bus priority improvements over the last month:
 - Park Rd bus lane (hospital to Carlton Gore Rd) – consultation completed; construction due to commence in September
 - Parnell Rd bus lane (St Stephens to Sarawia St – outbound) – construction completed in August
 - Manukau Rd/Pah Rd transit lanes – external consultation due to commence in September
 - Great North Rd bus lanes (New Lynn to Ash St) – consultation completed; construction due to commence in November
 - Esmonde Road bus lane – construction to commence September.

Ferry:

| Route | Scheduled Trips | Reliability | Punctuality |
|---------------|-----------------|---------------|---------------|
| Bayswater | 1,008 | 100.00% | 100.00% |
| Half Moon Bay | 583 | 98.80% | 96.23% |
| Birkenhead | 1,084 | 99.45% | 99.26% |
| Gulf Harbour | 252 | 100.00% | 100.00% |
| Hobsonville | 210 | 100.00% | 100.00% |
| West Harbour | 567 | 100.00% | 100.00% |
| Rakino | 30 | 96.67% | 96.67% |
| Pine Harbour | 672 | 99.85% | 99.40% |
| Total | 4,406 | 99.66% | 99.21% |

Service delivery (or reliability) is the proportion of ferries not cancelled in full or part and arrive at their final destination. Punctuality is the proportion of ferries that were not cancelled in full or part and that departed their origin within -59 seconds and +4:59 of the scheduled time.

- Reliability and punctuality of the inner harbour exempt service of Stanley Bay was impacted during August and September due to a combination of vessel incidents and regular surveys. Fullers has advised that improvements on vessel availability to operate scheduled services will improve in the next few weeks. While the Kea has re-entered

operational service following the incident where she hit the Victoria Wharf earlier in the year, safety investigations by Maritime NZ are continuing.

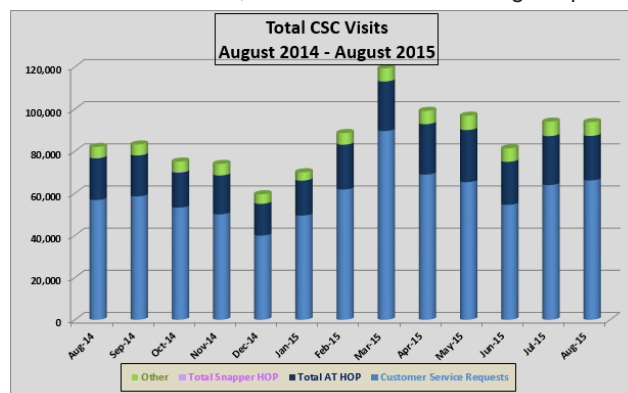
7. First & Final Leg

- Bedding in of Waiheke Bus Company’s timetables updated from Sunday 19th July with 135 extra bus trips per week to connect with Explore Ferry sailings at Matiatia at peak times, and Devonport bus timetables to improve connections with ferries (more buses will meet ferries on weeknights, every ferry on Sundays and every ferry until 11:30pm on Saturdays).
- Work is progressing with the expansion of the Silverdale park and ride in preparation for extension of the Northern Express frequent bus service from Albany to Silverdale and implementation of the Hibiscus Coast New Network bus services design from 18 October 2015.

8. Customer Experience

Multi-modal:

- Over 400 new users started using the “Track my Bus” mobile app in August, bringing the total number to over 7,400, most of who have been attracted via word of mouth recommendations, with users rating the app 3.5 / 5 stars.
- The AT public transport app was used by over 54,000 customers in August, broadly in line with the July volumes, although there were almost 47,000 extra page views compared to July. A more detailed analysis also shows there were almost 1,300 new users in August.
- There were almost 562,000 visits to the AT Metro website, with over 1.46 million page views, of which almost 501,000 (34%) were for the Journey Planner page. This is lower than July, where there were over 1.50 million page views.
- In the past 12 months, there have been almost 1,035,000 visits to the Metro Customer Service Centres (CSC), an average of 2,835 visits per day. The Britomart CSC has handled over 525,000 customer visits during the previous 12 months.

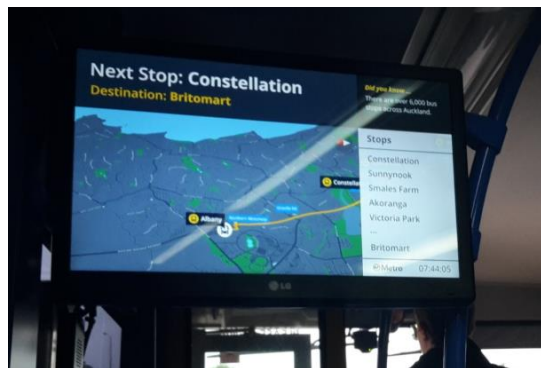


Rail:

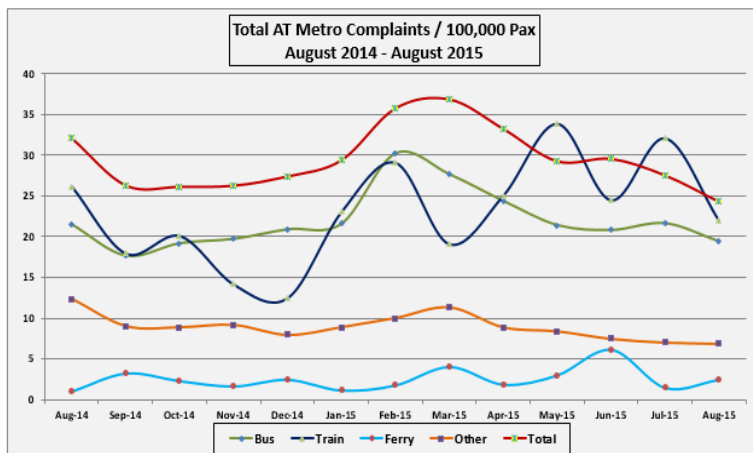
- Auckland Transport officially marked the arrival of the last of the city's 57 electric trains with a function at the Wiri Train Depot attended by the Prime Minister, Hon John Key, in August. The Mayor, Councillors, CAF, Transdev, Kiwirail and AT representatives travelled to the depot from Britomart and were greeted by Futuristic Train Hostess Actors. Food was served on board and promo staff were on the train acting in characterizations (busy commuter, student, SuperGold, etc.).

Bus:

- On-board trial of enhanced customer information screens started in September on the Northern Express service. The screens show route map information, route stops and arrival times.
- Trial of digital screens in the new modular bus shelters in Symonds Street progressed in late August and through September with touch screen interactive information.



Customer Complaints:



Customer complaints per 100,000 passenger trips continue to trend downwards across all modes, with the exception of Ferry, which showed a slight increase.

9. PT Adoption Marketing and Promotional Campaign Programme

Multi-modal:

- Where is my local AT HOP retailer, for AT HOP top-ups and card purchases.

Rail:

- Safety campaign for Western line electrification.
- The rise in train patronage is making rail popular amongst film makers. In September, two film crews undertook filming at train stations – Tip Top for a TV ad at Kingsland Station, and the Energy Council at Britomart..

Bus:

- On-bus feel-good campaigns including “40kms of new bus lanes coming by June 2017 – wave to the traffic”.
- Campaigns promoting new bus lanes on Dominion Rd, Khyber Pass, Victoria St West, Symonds St & Wellesley St.
- Hibiscus Coast New Network customer information being prepared ready to deliver in September.
- New Network consultation for Central and East Auckland.
- What’s Up? - A new campaign on bus backs.



10. Metro Safety & Security

Rail:

- Strategy discussions are progressing with Police around an enhanced joint approach to Metro security and fare enforcement. This will be reported back to the Board by the end of the year.
- New anti-graffiti etching glass was installed at Morningside last week, in an effort to reduce graffiti at rail stations. Several glass patterns are currently being tested at various stations in order to detect which designs prove to be the most effective.
- Trial of piped music now being played at the Manurewa rail station to discourage loitering.



Bus:

- LUX lighting levels at over 100 bus stops reviewed due to security concerns raised with various Southern bus stops. Mangere town centre stop has had two new LED's installed to try and improve the low level of lighting at this site.

Campaigns and Promotions

We're getting ready for the City Rail Link
 – taking Auckland places

This bus stop will close from Sunday 18 October 2015

- Ritchies West Auckland services 060, 070, 080, 081, 090, 091, 092, 095 will depart from bus stop **7087** at 105 Albert St (opposite BDO building).
- Metrolink, Go West and Urban Express West Auckland services 030, 049, 079, 085, 087, 097, 113, 115, 135, 136, 153, 154, 195, 209 will depart from bus stop **7081** at 99 Albert St (outside AA building near Victoria St).
- West Auckland express services 04X, 07X, 09X, 11X, 13X, 15X, 171X, 172X will depart from bus stop **7098** at 66 Victoria St West (between Federal St and Albert St).
- NiteRider services will depart from stop **7016** at 22 Customs St East near Queen's Arcade.
- CityLink departs from stop **7042** on Queen St outside Britomart for travel to midtown and K' Rd.

See map for directions.



For more information visit AT.govt.nz/citycentre or phone 09 366 6400

Hibiscus Coast

Your bus service is changing

Prepare yourself for a better Hibiscus Coast bus service, with a complete transformation of the bus network from Sunday 18 October 2015.



Plus the Northern Express is coming to the Hibiscus Coast

AT Metro

On Board
 Auckland's Public Transport News



Hi Craig

Welcome to the September issue of On Board! Your bi-monthly public transport newsletter. In this issue we cover:

- [Hibiscus Coast bus services are changing from Sunday 18 October](#)
- [We're getting ready for the City Rail Link - it will take Auckland places](#)
- [Timetable changes to Pukekohe and Papakura trains](#)
- [Help us piece together a new bus network for Auckland](#)
- [Is your child paying grown up fares?](#)
- [Albany Highway upgrade approaches half-way point](#)
- [Be in to win Jerome Kaino's new book](#)

Read on for more information.

Hibiscus Coast bus services are changing from Sunday 18 October 2015

We're moving to a New Network for the Hibiscus Coast - more frequent, better connected and easier to understand. The New Network for the Hibiscus Coast will include:

- More bus services to the North Shore and Auckland City Centre.
- Northern Express services between Hibiscus Coast Station and the City every 15 minutes during weekday peak hours (6am - 9.30am to the City and 3pm - 6.30pm from the City) and every 30 minutes from 7am to 10pm, 7 days a week.
- All routes, route numbers and timetables are changing.
- Improved access to local destinations.



Stanley Bay Ferry customers

Stanley Bay is **permanently** moving to **Pier 1A** from 7th September 2015

HOP card users will be able to use the AT HOP gates to enter this area, and customers using Fullers tickets will need to present their tickets to the Fullers staff at the glass gates.



For more information visit AT.govt.nz or phone 09 366 6400

Helping you enjoy all that Auckland has to offer

Temporary bus route changes due to an event

There will be a number of road closures affecting bus services on the North Shore, City Centre and Tamaki Drive due to the following events:

- 1 November - ASB Auckland Marathon
- 15 November - MS Bike the Bridge
- 29 November - Farmers Santa Parade

If you're attending the event, or wish to travel through this area, please plan your travel in advance and allow extra time.

For more information visit AT.govt.nz or phone 09 366 6400



Are you paying too much for your bus or train fare?

Pay using an AT HOP card and save on travel.*

| If you pay by cash (Single trip adult cash fare) | With an AT HOP card you'll save per trip |
|---|---|
| \$2.00 | 80c |
| \$2.50 | 80c |
| \$4.50 | \$1.50 |
| \$5.00 | \$1.00 |
| \$6.50 | \$1.70 |

*Does not include NiteRider, Airbus Express, or Waiheke Island buses.



To purchase an AT HOP card and start saving visit:

Supavalue Supermarket Otara, 4/5 Kew Lane, Otara

Monday - Sunday: 6:30am - 8:30pm

*Maria swapped from cash to HOP and saved \$10.20 a week for her travel between Manurewa and Mangere.**

*Based on 5 trips per week.



For more information visit AT.govt.nz/athop or phone 09 366 4467 [@AkiTransport](https://twitter.com/AkiTransport)

100018 AT HOP 1510
 Terms of use and registered prospectus for the AT HOP cards are available at AT.govt.nz/athop or at the Transport Information Centre, Britomart. The obligations of Auckland Transport under the AT HOP cards are unsecured.



ATTACHMENT 1: Summary EMU and Rail Service Performance Improvement Action Plan - Quarter Jul- Sep 2015

| | | Punctuality 83.6% | | Reliability 98.0% | | | | | | | | | | | | | | | |
|----------------------|--|--|---|-------------------|--|--|---|--------|--|--|---|--|---|--|--|---|--|--|--|
| | | Jun-15 | | Jul-15 | | Aug-15 | | Sep-15 | | | | | | | | | | | |
| | | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status | | |
| Operations | | Britomart Platform Departure management | Right time departures, reduction in train congestion Britomart | TDAK | Complete | PAP-PUK EMU shuttles | Improved reliability and punctuality | TDAK | Live from 20 July | Driver Roster Optimisation, corridor running/sectorisation improvements | Driver hour efficiency and confirmation of total driver numbers. Improved on time departures at Newmarket. | TDAK | Commence August 2015 complete September. Ongoing due to new HASTUS rostering system implementation. End of October. | Right of Way (RoW - door opening and closing and passenger alighting and boarding) procedure reviews | Reduction in dwell times at each station reducing run times, improved punctuality of service | TDAK | 3 trials conducted. Final trial scheduled for 23/09/15. Potential saving of 10 seconds per station. Further review of on-board systems to be undertaken. | | |
| | | | | | | One fleet of rolling stock, EMU operating on core network between Swanson to Papakura | Improved reliability and punctuality, Improved Staff moral and productivity | AT/CAF | Diesel fleet to be removed from service on the 20th July. Complete | Monitor driver performance during bedding in of EMU fleet and driving to ETCS profile | Increased number of services running to timetable/improved punctuality | AT/TDAK | Driver familiarisation period 4-6 weeks. Complete. Ongoing monitoring of Driver performance a BAU activity. | Operational review of EMU performance on all lines against timetable | Supports future timetable improvement | TDAK | Punctuality improved on all lines. On-going analysis of train data of sectional run times and dwell times. | | |
| | | | | | | July 20 Timetable: +1 minute Puhinui - Manukau, +1 minute Swanson - Ranui, +1 minute Newmarket. Britomart Platform Re-Berthing | Improved pathway allocation through Otahuhu to Puhinui track section. Reduction in conflicts at Britomart station. In acknowledgement of inbound running time changes made in April to outbound western | TDAK | Complete | Review automatic opening and closing of all doors | Particularly during peak times, may reduce dwell times rather than eaiting for passengers to press the door open button | AT | Review underway | Further RailSys and Opentrack Modelling to confirm and implement initiatives for next timetable | Short term impact on punctuality, reduction of runtimes for future timetable | TDAK | Transdev are progressing with RailSys analysis of network. | | |
| | | | | | | Review of current service recovery plans to reflect full EMU operation and reduce delays | Consolidated plans for electrified network running | TDAK | Initial Review complete. Further Review required in line with resilience proposals once implemented. | | | | | | | | | | |
| | | | | | | Post 20th July Single fleet operation. Completion of conversion training, Commissioning of EMU fleet complete | Reduced OJT requirement. Improved utilisation of crew rosters. | TDAK | 20th July | | | | | | | | | | |
| ETCS | | Express Signalling | Faster approach to signal and station where close to and/or controlling level crossings. Potential 30s per train on the Western Line. | AT | 4 sites trial completed and confirmed implementation to continue to other locations | | | | Express signalling at other than 4 trial locations | Permits faster approach to signal and station where signal nd station is close to and/or controlling level crossings | AT | Trial proposed for Papatotoe by end of September. Delay due to Safety validation | BBL Line-Speed Increase | 15s per train | AT | Business case to be confirmed. On hold. Cost (in excess of \$100k) Vs benefit does not support. Will be reviewed in package of works. | | | |
| | | | | | | | | | | | | | NAL South (Penrose) & Line Speed Increase | 20-25s per train | | To be progressed with additional signalling (proposed) as part of resilience review. Late 2015 / early 2016. | | | |
| Rail Infrastructure | | | | | | | | | | | | | Middlemore extension | Resilience; reduce freight impacts in times of disruption | KRG | Schedule for completion late August reduced freight conflict | | | |
| EMU Reliability plan | | ETCS Filters (EMU reliable impact plan) | 75% ETCS delays to be removed prior to 20th July | AT/TDAK | Eight worst trains completed with expected improvement. Next 7 trains to be complete by early October. | Replace faulty transducers | Increase in reliability and reduction of delay minutes | AT/CAF | 60% complete. Forecast completion October 2015. | Pantagraph not raising due to air leak | Reduce delay minutes | AT | Interim mitigation in place. Long term solution to faulty Dump Valve nearing completion. | | | | | | |
| | | Auxiliary power supply issues, new software. | Improve reliability- Reduce faults causing delays | AT/TDAK | Complete | Water egress through sealant | Increase in reliability and reduction of delay minutes | AT/CAF | Not all Units affected. Inspections and sealant replacement has been completed for 50% of the fleet. | VCB not closing after neutral section. New control system to be provided. | | | AT | CAF have upgraded the software to the Traction Converter Unit to mitigate the issue. | | | | | |

| ATTACHMENT 1: Summary EMU and Rail Service Performance Improvement Action Plan - Quarter Oct- Dec 2015 | | | | | | | | | | | | |
|--|--|--|----------|---|---|--|--------|--|---|---|---------------------------------|---|
| | | | | | | | | | | Punctuality | 0.85 | |
| | | | | | | | | | | Reliability | 0.96 | |
| Oct-15 | | | | Nov-15 | | | | Dec-15 | | | | |
| Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status | |
| Operations | Cab Precedents Driving (rule change) | Improved punctuality of services by 20s per train | TDAK/KRG | Risk workshop in July (rule change expected in October) Complete . Significant benefit. | Full EMU Operational SPAD Mitigation Plan implemented | Reduction in consequential network delays. Reduced safety incidents. | TDAK | Plan underway | Newmarket cover driver to reduce drivers having to change ends | Reduce running time by 2 minutes on Western Line trains | TDAK | Extra drivers to be recruited, if no drivers become available with roster optimisation. For review. Not required before next Timetable as Swanson line has significantly improved performance. |
| | R9K - improved real time information, implement plan around delays | Resilience. Ability for the Operator to better manage service disruption | KRG | In progress. On track for October completion. | | | | | Closure of Westfield | 120s per train | AT | To be confirmed; will be introduced with the High Frequency Timetable or December 2015 |
| | | | | | Newmarket Platform Departure Management | Resilience - Recruitment of Newmarket platform supervisors to provide on time departures. Improve punctuality. | TDAK | Subject to approval, waiting variation from TDAK | Changes to collective Agreement providing train crew flexibility of breaks and cover shifts | Greater flexibility in rostering train crew. Improve right time departures from starting stations | TDAK | Currently under negotiation |
| | | | | | | | | | CAF resources available to assist with train fault rectification | Reduction in delays associated with mechanical faults, reduced delays to services. | AT | Under review, subject to funding |
| ETCS | Vector Curve Speed lifted from 25 to 30kph working up to 35kph | 30s per train | AT | In progress. Requires Track work (cant) at Bridge 8. Block of Line. Delivery early 2016. | Infill balise to be installed at 3 car stopping positions | Reduce Dwell times at platforms | AT | Under review subject to funding. Investigation of changing stopping marks as infill balises @ \$350k Trial commenced Fruitvale Rd. | Sarawia Street Infill-Balise | Improved timekeeping between Newmarket and Britomart | AT/KR | Urgent funding to be confirmed for installation during xmas shutdown |
| | Resilience -remote monitoring of points machines at key Junctions across the network | Reduce delays caused by failure of points machines | AT/KR | Under discussion with KR. Investigation critical Jtns & OLE | Full network curve speeds | 15-30s Western Line, less on other lines | AT | In progress | | | | |
| Rail Infrastructure | | | | | | | | Network Resilience, Wiring Tamaki & South Down loops | Enhance recovery plans through available additional electric train infrastructure | AT/KR | Under review subject to funding | |
| | | | | | | | | Additional crossover points to be installed between Papakura and Puhunui | Increased resilience to the network during delays. Bi directional running to be utilised. | AT/KR | Under review subject to funding | |
| EMU Reliability plan | | | | | | | | | | | | |

ATTACHMENT 1: Summary EMU and Rail Service Performance Improvement Action Plan - Quarters Jan- Mar 2016 & Apr- Jun 2016

| | Jan-16 | | | | Feb-16 | | | | Mar-16 | | | |
|----------------------|---|--|-------|---|--|---|-------|--|--|--|-------|---|
| | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status |
| Operations | | | | | Further enhancement of EMU simulator training capability (EMU) | EMU simulator enhancement to better reflect network enhancements | AT | In negotiation with CAF. On-going from Septmeber 2015. | Changes to Collective Agreement by providing stand-by and cover shifts | On time departures, reduction in train crew delays | TDAK | Under review with RMTU |
| ETCS | | | | | | | | | | | | |
| Rail Infrastructure | | | | | | | | | | | | |
| EMU Reliability plan | | | | | | | | | | | | |
| | Apr-16 | | | | May-16 | | | | Jun-16 | | | |
| | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status | Initiative | Improvement | Owner | Status |
| Operations | | | | | New timetable adding 15 minutes service between 7am-7pm, 7 days per week | Additional passenger capacity, higher frequency and offset need for additional services at Special Events | AT | In programme. Modelling being undertaken on 15 minute X 7 days with new freight proposals. | | | | |
| ETCS | | | | | | | | | | | | |
| Rail Infrastructure | Additional signal 1524 to be installed between Westfield and Otahuhu junction | Assist runtime and headway impact to passenger trains in this section of track | AT/KR | Under review subject to funding. Modelling does not support. Further investigation. | | | | | Provide turn back platforms at Otahuhu and Henderson | Assist with delay recovery on the network. Reduce impact of incidents on the network | AT/KR | Under review subject to funding. Longer term improvement. |
| EMU Reliability plan | | | | | | | | | | | | |

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|------------------------|
| Implemented |
| Work In Progress |
| Changed / Not achieved |