

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

David Warburton, Chief Executive

Corporate

CRL

Separation and transition for the formation of CRL was completed in time for the 1 July establishment date.

Finance Minister Steven Joyce and Transport Minister Simon Bridges, in conjunction with Auckland Council, also announced appointments to the Board of City Rail Link Limited. Sir Brian Roche (Chair) is joined by Russell Black, Brian Harrison, Karen Jordan and Anne Urlwin.

Finance

The Year End Financials and the 2016/17 Annual Report are on target to meet statutory timelines.

The LTP templates detailing the main deliverables and challenges for the coming 10 years, along with baseline financials for 2016/17 and 2017/18, have been provided to AC. These are intended to inform the current AC process, prior to the more detailed 10 year data due in August.

Regional Land Transport Plan Funding

During June and July, the following projects were approved for funding by NZ Transport Agency:

- City Centre Network - Victoria Street West (Implementation) – this activity has been approved under Delegated Funding Authority for \$3.9 million
- Auckland Smarter Transport Pricing (Detailed Business Case) – this activity has been approved for \$4.4 million.

- Downtown Ferry Terminal - Pier 3 – Redevelopment (Implementation) – this activity has been approved under Delegated Funding Authority for \$4.7 million.
- Emergency Works – Rural North, Urban North, South, West, New Lynn and HGI Islands (Construction) – these activities have been approved for a combined value of \$7.5 million.
- Franklin Road Improvement (Implementation) – this activity has been conditionally approved for \$13.3 million. The condition was related to the growth rate for the economic evaluation and has now been closed.
- Improving Transport Choice and Accessibility (Programme Business Case) – this activity has been approved \$311,620.
- Lincoln Road Corridor Improvement (Design) – this activity has been conditionally approved for \$2 million.
- Lincoln Road Corridor Improvement (Property) – this activity has been approved for \$32.4 million.
- Otahuhu Bus Interchange (Property) – this activity has been approved for \$4.8 million.
- Tamaki Drive – Ngapipi Road Intersection (Construction) – this activity has been approved for \$9.9 million.
- Transport Network for Growth – Warkworth (Detailed Business Case) – this activity has been conditionally approved for \$1.3 million.

Procurement

Six tenders were published in June with an estimated value of \$24.2 million. Three of these tenders had an estimated value of over \$2 million (see below). In July one tender was published in July (at the time of writing) with an estimated value of \$10 million.

Tender	Type
June	
Tamaki Drive Ngapipi Road Intersection Upgrade	RFP
Murphys Road Upgrade	RFP
Marine Specialised Maintenance	RFP
July	
Transport Networks for Growth Professional Services Alliance	RFP

In June 139 contracts were created with a total value of \$47.4 million. Four contracts had a value of over \$2 million. In July 36 contracts (at the time of writing) were created with a total value of \$5.2 million. One contract had a value of over \$2 million.

Contract	Supplier
June	
Franklin Road Upgrade Project	Downer New Zealand Limited
Northcote Safe Cycle Route	HEB Construction Limited
Microsoft Services Support	Microsoft New Zealand Limited
St Lukes Intersection Cost	NZ Transport Agency
July	
Insurance Brokerage and Advisory Services	Auckland Council New Core

Auckland Unitary Plan

The operative version of the Auckland Unitary Plan (AUP) was released in 2016. Of the 106 appeals, AT has an interest in 21. Twelve of these appeals have been resolved or withdrawn, four are on hold and/or awaiting information, and the remaining five will potentially proceed to a hearing.

AT has been involved in the Council case teams for rural subdivision, car parking, and Okura, including participating in mediation and expert conferencing sessions.

Notices of Requirement

The New Zealand Transport Agency (NZTA) has lodged Notices of Requirement (NoR) and resource consent applications with the Environmental Protection Agency (EPA) for the East-West Link (EWL) and Northern Corridor Improvements (NCI) projects, with submissions having closed on 22 March 2017.

AT has submitted its evidence on the East West Link and the Northern Corridor Improvements, covering such matters as walking and cycling, public transport, management of operation and construction transport effects, and planning matters.

The EWL hearing has now commenced and is set down to conclude early September. The NCI hearing will commence on the 18 July 2017, with the last day indicatively noted as 8 August. AT is to attend and present evidence at each hearing.

Panuku Development Auckland

AT continues to work with Panuku Development Auckland (PDA) on its programme of urban renewal initiatives on a number of their priority areas including:

- Henderson – discussing opportunities to enhance and improve walking and cycling in the town centre.
- Avondale – working with PDA to review previous work undertaken for Avondale to determine necessary actions to progress a High Level Project Plan/Framework Plan
- Takapuna – discussions with PDA on the appropriate response to release at-grade sites for development while ensuring that the long-term parking demands in Takapuna are best met.
- Northcote – AT has been involved with scoping PDA's proposed upgrade of Lake Road Northcote to support place-shaping aspirations, and working to ensure integration with the Northcote Safe Cycle Route. AT has also continued to work with PDA on town-centre concepts.
- Manukau – PDA has commissioned early design work for its proposed 'sleeving' development around the Ronwood Car Park.
- Old Papatoetoe – the High Level Project Plan was approved by the AC Planning Committee on the 5 July 2017. It has five goals – town-centre vitality, a step change in housing, improving connections to and within the town-centre, looking for opportunities to provide for collaborative partnerships with mana whenua, and demonstrating leadership in sustainable development. AT will work with Panuku on the implementation plan for this area.

Structure Plans

The Future Urban Land Supply Strategy refresh was adopted at Auckland Council's (AC) July Planning Committee. AC has now commenced work on two Southern Structure Plans for greenfield land identified in the Unitary Plan - Drury West and Pukekohe / Paerata. AT is working collaboratively with AC to provide expert transport advice and input into the structure planning process, with the first step being to look at existing background information and an opportunities and constraints analysis.

Housing Infrastructure Fund (HIF)

The first of two HIF announcements was made on 11 July where the Government formally announced which high-growth Councils were successful with their HIF bid. Auckland Council was approved \$300 million for the North West area. The original HIF application for this area was \$370 million (of which transport \$236m, wastewater \$120m and stormwater \$14m). The allocation of the \$300 million is yet to be rationalised. This will be achieved via MBIE's detailed business case process in the next twelve months. The second announcement is scheduled at the end of July 2017.

Airport Access

AT, NZTA and the Airport Company have jointly completed a programme business case for improving access to the airport. The business case anticipates doubling the frequency of the existing 380 bus route to the airport by the end of the year with more bus routes servicing the airport by 2020. These additional bus routes would be through added or extended bus services to the airport from New Lynn, Sylvia Park and Botany with an upgrade of the Puhunui rail station to a full bus/rail interchange also envisaged by 2020. AT is also progressing business cases for the route protection of the Airport to City and Airport to Botany mass transit corridors.

Growth Programme

AT and NZTA commenced the procurement for a Planning Alliance to deliver the business case and route protection for the Supporting Growth programme's transport network on 28 June. The Alliance will be tasked with securing route protection for the network between 2017-2022. Information on the supporting growth programme can be found at <https://at.govt.nz/projects-roadworks/supporting-growth-delivering-transport-networks/> . The procurement process will identify the preferred legal services proponents, engineering and planning proponents who together with NZTA and AT will form the Planning Alliance. It is anticipated the Alliance will be in place by November 2017.

Customer Insights

- Customer satisfaction across the AT Metro network continues to improve, up 6% (to 90%) in the year to June. This is driven by simpler fares and new network improvements.
- Satisfaction with roading continues to be down slightly as a result of congestion and growth effects. The top customer priority for driving in Auckland is travel time (total 51%), while safety is the top priority for both walking (37%) and cycling (42%).
- AT HOP uptake continues to increase, with 56% of adult Aucklanders having a card. Cardholding is highest among Regular (93%) and Medium (87%) PT users, and markedly lower among New and Occasional users (53%). Areas highlighted for improvement through customer surveys include more places to top-up, and the time taking for funds to be available on the card.

Business Technology

- **The Event and Incident Management Solution (EIMS):** Integration into NZ Transport Agency systems to further reduce double entry / re-keying of information for ATOC Smales operators was deployed with ATOC Smales operators. Within the first 48 hours of opening, there was a vehicle breakdown in the Waterview Tunnel that blocked one lane, and RiskShield was used as part of the incident management and response. A kick-off workshop has been held between AT BT and the NZ Transport Agency to begin preliminary planning and work for a national roll-out of Vidsys and RiskShield. An options paper and timelines will be completed by the end of July, with the goal of a proof of concept (POC) in WTOC (Wellington Transport Operations Centre) in early August.
- **The AT HOP Web Rebuild project** remains at a Red status due to ongoing technical interface issues with AIFS technology which has been hindering the completion of Integration testing. An independent architecture review of the solution has been carried out and the report findings have been accepted by both BT and HOP stakeholders. Following the findings of the report stating that the core code should be able to be fixed, it has been agreed that a time-boxed piece of work (6 weeks) shall be undertaken by Thales with support from AT vendors and with independent oversight to drive forward fixes to the core blocking issues, which should bring resolution.
- **CCTV Analytics Build:** The Bus Lane Enforcement pilot project is now complete and the initial results are very positive. Work is underway to productionise this analytic. This pilot was trialled on the Fanshawe Street bus lanes, where unauthorised vehicles driving in these lanes were captured on CCTV cameras, with the purpose-built analytics then generating an alert. Captured footage is then reviewed by an enforcement officer to decide if an infringement should be issued. This not only frees up AT's parking officers to be deployed on other high priority locations but alleviates some of the health and safety risks of standing on the carriageway.
- **Hand Held Device Console (HHDC):** This project is in the delivery phase and is scheduled to be completed by September 2017, delivering the new devices loaded with the HOP application for enforcement purposes. Part of the shipment has arrived and is being configured for use with the accessories due on shore mid-July.

- **Customer Information Improvements:** Following discussions with the Human Rights Commission around passenger information being made more readily available to visually impaired customers, AT have a proposed roll-out of “next service” and “platform” information audio announcements at all rail stations, and “next stop” audio announcements on all busses, as part of a rolling programme. Work is now underway to scope this out and plan the implementation of a suitable solution.
- **Application Support:** The Pathway upgrade is complete and work is underway to deliver the enhancements. Most important of these is ePathway, which is now ready for a production deployment. Pathway is an Infor application used for infringement management for both stationary vehicle infringements (e.g. parking tickets, expired registration, etc.) and moving vehicle infringements (e.g. bus lane, transit lane, etc.). This upgrade will support the Harbour Master and rail infringements.
- **Enterprise Data Warehouse (EDW):** Data Analytics – The team have been analysing data for a number of business services and projects:
 - Passenger Kilometres Project (AT Metro) – Computing average kilometres for different journeys based on Zones. This provides the average kilometres for different journeys based on stages. This calculation picks up a journey, and calculates the distance travelled based on a distance sheet entered into the system by AT Hop team.
 - Modelling Free Ride data (AT Metro) – Enhancing Customer Transaction Fact and Product Dimension to start recording free ride details. This will enable the business to report on the financial implications of providing these services.
 - Claim and Reimbursement (AT Metro) – Enhancing EDW Passenger Journey Models to improve reporting on Concessionary Fare reimbursements to operators.
- **Enterprise Information Management (EIM):** Auto-classification RFP evaluations have been completed. The auto-classification tool will automate the tagging of documents to be saved into SharePoint and resolve the manual metadata entry by users. Metadata consistency will improve the search-ability and a more concise retrieval of documents in SharePoint. We have now entered the demonstration stage whereby three selected vendors are invited to demonstrate their proposed solutions.
- The EMU 4G Tender to enable Wi-Fi on trains has finalised pricing, with completion and award expected early August. The BT Metro programme is finalising the deployment plan in conjunction with Rail Operations.
- **Information Journey (Disruption Impact):** A prototype has been completed that enables AT to test algorithms that predict disruptions or delays within a pilot group of bus routes. The next step is to test disruption notifications on the AT Mobile App. This test is one of the stepping stones required to allow us to consume many data sources, create notifications, and prioritise and distribute them to teams, TOCs (Transport Operations Centres), CSRs (Customer Service Representatives), and customers. The longer-term vision extends beyond Metro disruptions to all modes. Working side-by-side with the NZ Transport Agency MaaS (Mobility as a Service) team in-situ at Customer Central will enable some synergies in data sourcing.

Customer Contact Metrics – June 2017

Service Level: AT Metro – 62% AT HOP – 72%, AT HOP Retailer – 74%, Auckland Council (all other calls) – 29%

Abandonment rate: AT Metro – 12%, AT HOP – 7%, AT HOP Retailer – 10%, Auckland Council (all other calls) – 23%

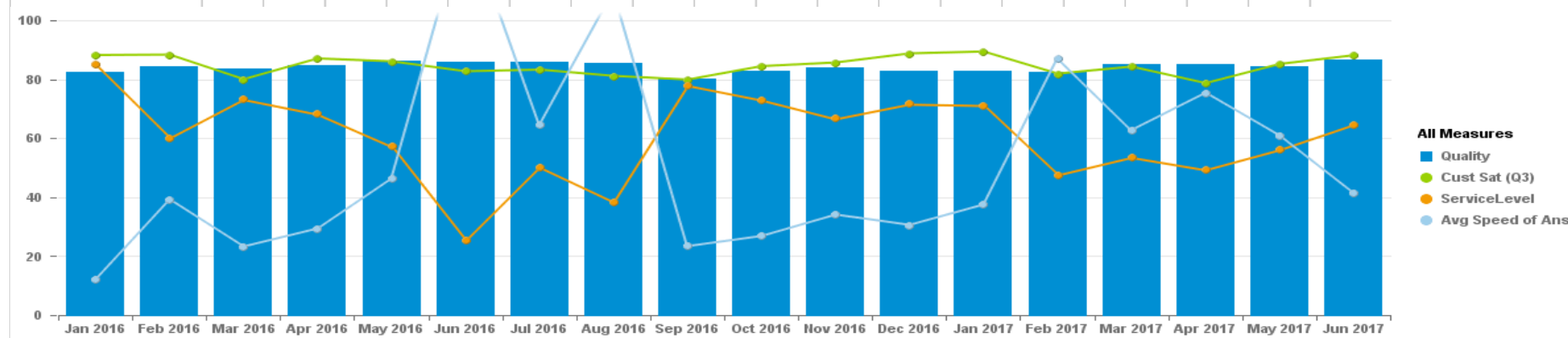
Average wait time: AT Metro – 45 seconds, AT HOP – 34 seconds

Volumes: Calls – AT Metro – 26,092; AT HOP – 11,401; AT HOP Retailer – 105; Auckland Council (all other calls) – 24,277

Total: 66,319. **Written** – AT Metro – 3,089, AT HOP – 884, AT General – 7,145, Road Corridor – 3,194, Transport Services – 9,320, Customer Liaison Including LGOIMAs) – 2,172

Total: 25,804

Measures	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017
Quality	82.449	84.393	83.499	84.955	86.176	85.996	85.985	85.42	80.239	82.938	83.833	82.833	82.798	82.621	85.159	85.146	84.403	86.74
Customer Sat (Q3)	88.21	88.341	80	87.037	86.056	82.682	83.234	81.119	79.861	84.429	85.66	88.75	89.394	81.884	84.27	78.659	85.169	88.115
Service Level	84.987	60.165	73.301	68.284	57.315	25.369	50.306	38.516	78.047	73.083	66.708	71.706	71.244	47.648	53.619	49.403	56.209	64.711
Avg Speed of Ans	12	39	23	29	46	135	65	110	23	27	34	31	37	87	63	75	61	41



- Quality and Customer Satisfaction remain at pleasingly high levels.
- Service level has shown a marked improvement, albeit, the 80% target has not yet been reached.

Factors Impacting Customer Contact Metrics

- A drop in service levels occurred on 21 June . This meant that customers could ring the contact centre, but the calls could not be answered. The problem was rectified within 60 minutes.
- Customer Liaison (LGOIMAs, VIPs, Mayorals, Elected Member) volumes have remained high – May 2,168 and June 2,172. Cases in this area typically have a handle time of 4 hours.
- CRM usage across AT business units has remained static. As a result Customer Contact staff are asked to look up the status of cases, provide reporting, log cases, for example, all of which are time consuming, remove time from the customer and could be managed by the business unit.
- Many business units require multiple follow-ups to encourage case completion or investigation.
- Recruitment of permanent staff continues to be a problem with a tight labour market and resulting in an ongoing reliance on temp staff, high level of time investment and more induction training commitment.

Strategies to Improve Metrics

- A new process for on boarding teams to CRM has been tested. Planning is underway to launch this to the business. This targets fewer business units requesting help to look up cases and carry out other simple enquiries into CRM, from coming through to the Contact Centre.
- A review of incorrect referrals is underway. A large number of cases are returned to Customer Contact where the business unit does not believe they are responsible for the enquiry. The highest volume of incorrect referrals relate to trees and the question of whether it is AT or AC who are responsible for the maintenance and secondly, accessways, where the customer is required to obtain consent from AC and then an audit by AT – customers frequently get the order wrong, leading us to believe that we have made the process too complex for customers.
- An external and internal facing Bot will be trialled in June/ July. This aims to offer customers fast answers to simple questions that would typically be a call; and offer our agents a faster and more intuitive way of accessing information. We wish to test impact on call volumes and customer appetite (customer facing bot) and average handle time and staff satisfaction (internal facing bot).
- Overtime continues to be offered across all queues.
- The base portal for streetlight enquiries has been developed and will be trialled in July. Customers will complete a vastly reduced “form”, which will code and route to the relevant contractor. We wish to test a reduction in case volumes.
- The mobile investigation report will go live in July. This allows staff on the road to surface relevant information from CRM and update notes and photos, without the need to return to the office. We wish to test for more expedient updates of information into CRM and therefore faster, more efficient responses to customers.

Early Career Programme

After launching our first graduate recruitment campaign in April, and following a selection process throughout May and early June, 24 students have been offered a place in the programme. We will return to market to augment this group with a further two graduates, appoint two cadets and offer a scholarship to a current school student via the First Foundations programme. We are partnering with external organisations such as Engineers Without Boards, Development Beyond Learning (an organisation specialising in professional development), IPENZ and tertiary institutions to further enhance the experience and development of graduates starting their career with AT.

Local Boards – Capital Fund

The Local Board Transport Capital Fund has now been in operation for five years ; the the budget for 16/17 was \$10.6m. However, a number of projects were “carried forward”, which resulted in a spend of \$16.2m in the 16/17 Financial Year.

Seventy nine projects were completed (including 31 walking & cycling 6 pedestrian improvement , 4 traffic calming projects and 3 bridges).The remaining projects were extremely varied, ranging from: seating, to a covered walkway to a rail station and, the new ferry facility at Half Moon Bay.

In 206/17 the \$16.2m LBTCF spend was augmented with a further \$17.5m of AT and NZTA spending.

Local Board Projects to end of June 2017

Project Name	Total Spend 16/17	Local Board	TOTAL Budget	Status
Mt Albert Train Station Pedestrian Bridge	741,263	Albert-Eden	1,110,000	COMPLETE
Mt Eden/Normanby Intersection Improvements	162,260	Albert-Eden	169,310	COMPLETE
Anderson Park Walkway Lighting	199,995	Albert-Eden	197,250	COMPLETE
Truro/Lancing Traffic Calming	65,392	Albert-Eden	89,000	COMPLETE
Waterbank/Herdman/Daventry Safety Improvements	53,964	Albert-Eden	114,000	COMPLETE
St Andrews Rd Pedestrian Facility	27,943	Albert-Eden	26,000	COMPLETE
Cricket Avenue Speed Tables	72,455	Albert-Eden	109,000	COMPLETE
Pedestrian Refuge, 373 New North Rd	2,940	Albert-Eden	38,000	COMPLETE
Carrington Rd Area Traffic Calming	25,078	Albert-Eden	440,000	WIP

Bartley Square Carpark	97,814	Devonport Takapuna	145,000	COMPLETE
Sunnynook Bus Station Connections	187,174	Devonport Takapuna	267,000	COMPLETE
Rosmini to Akoranga Pedestrian Access	313,523	Devonport Takapuna	352,000	COMPLETE
Clarence St Pedestrian Safety	17,630	Devonport Takapuna	275,000	WIP
Mill Harrisville Speed Restrict Signage	12,175	Franklin	67,000	COMPLETE
Pacific Street Footpath Waiuku	8,406	Franklin	147,500	COMPLETE
Beachlands Village Gardens Upgrade	8,718	Franklin	279,936	WIP
Second View Ave Kerb and Channel	336,778	Franklin	355,000	COMPLETE
Pedestrian Advisory Signage	8,142	Franklin	10,000	COMPLETE
Claris to Crossroads path – Hector Sanderson	1,296	Great Barrier	385,524	COMPLETE
Glen Road Safety Improvements	1,757,160	Henderson & Massey	2,311,000	COMPLETE
Henderson Creek Shared Path and Cycleway	1,700	Henderson & Massey	75,000	COMPLETE
Mairangi Bay Art Walk	21,800	Hibiscus & Bays	221,716	COMPLETE
Torbay Revitalisation Project	782,012	Hibiscus & Bays	959,000	COMPLETE
Orewa Domain Shared Path	123,349	Hibiscus & Bays	520,000	COMPLETE
Footpath Improvements Half Moon Bay Marina	31,505	Howick	450,000	COMPLETE
Burswood Streetscape	24,762	Howick	307,770	COMPLETE
Pigeon Mountain Rd Signals	186,675	Howick	418,000	COMPLETE
Half Moon Bay Passenger Facility Upgrade	2,577,284	Howick	7,000,000	WIP
Little Bucklands Beach Walkway	2,678	Howick	309,000	WIP
Mokoia Rd Western Entrance Upgrade	35,577	Kaipatiki	150,000	COMPLETE
Wairau Rd Cycleway	475,834	Kaipatiki	550,000	COMPLETE
Birkdale Shops LBI	171,590	Kaipatiki	197,000	COMPLETE
Moore St Improvements at Monarch Park Entrance	37,295	Kaipatiki	215,000	WIP
Glenfield Rd Cycleway - Downing to Coronation	57,781	Kaipatiki	350,000	WIP

Tuff Crater-St Peters St Walkway	1,085	Kaipatiki	10,000	COMPLETE
Mascot Rd Walk/Cycle Improvements	785,603	Mangere Otahuhu	1,180,000	COMPLETE
Windrush-Mascot Walking & Cycling Improvements	50,001	Mangere Otahuhu	346,000	COMPLETE
Manurewa Footpaths Wiri Station Rd	55,847	Manurewa	103,000	COMPLETE
Hill Rd Shared Path	289,980	Manurewa	525,000	WIP
Rail Station to GSR Connectivity	757,873	Manurewa	1,172,000	WIP
Great South Rd Improvements	218,210	Manurewa	276,000	COMPLETE
William Ave/Kirton Crescent Traffic Calming	85,072	Manurewa	130,000	COMPLETE
Maich Rd Disabled Parking	3,835	Manurewa	10,000	WIP
Onehunga Mall Enhancement	5,951	Maungakiekie-Tamaki	645,000	COMPLETE
Maungakiekie Tetratrap - Onehunga Bay Catchment	155,019	Maungakiekie-Tamaki	289,324	COMPLETE
Onehunga Mall Bike Parking	47,886	Maungakiekie-Tamaki	55,000	COMPLETE
Mission Bay Local Centre Enhancement	129,965	Orakei	190,000	COMPLETE
Orakei and Meadowbank Secure Bike Box	32,032	Orakei	37,000	COMPLETE
Remuera Secure Bike Box	2,893	Orakei	11,000	COMPLETE
Walkway Connect Wilsons Beach	1,193	Orakei	30,000	COMPLETE
Waitara Rd Turning Bay	10,674	Orakei	73,000	COMPLETE
Liston Park Cycleway	1,789	Orakei	240,000	COMPLETE
Michaels Ave - Arron St Connection	725	Orakei	15,000	COMPLETE
Churchill Park access Rd Lighting	1,451	Orakei	120,000	COMPLETE
Glover Rd Footpath	172,407	Orakei	248,000	COMPLETE
Glendowie Park Footpath Widening	4,901	Orakei	125,000	COMPLETE
Martyn Wilson Path & Pedestrian Refuge	2,976	Orakei	200,000	COMPLETE
Colin Maiden Rd connection	1,013	Orakei	40,000	COMPLETE
Upland Road Footpath	1,852	Orakei	80,000	COMPLETE

Landing Entrance Upgrade	2,780	Orakei	150,000	WIP
Hunters Corner Streetlighting	42,237	Otara-Papatoetoe	320,000	COMPLETE
Welcome to Papatoetoe Sign	40,277	Otara-Papatoetoe	45,000	COMPLETE
Old Papatoetoe Town Centre Paving	153,200	Otara-Papatoetoe	780,000	COMPLETE
Papakura Directional Signage	15,457	Papakura	110,300	COMPLETE
Covered Walkway Railway Street West	327,954	Papakura	380,000	COMPLETE
Walkway Extension Railway Street West	371,386	Papakura	380,000	COMPLETE
Fearon Park Shared Path	184,778	Puketapapa	190,000	COMPLETE
Sandringham Rd Cycle Route LBI	811,939	Puketapapa	917,723	COMPLETE
SH20 Cycleway Seat	2,760	Puketapapa	5,000	COMPLETE
Gilletta Rd Traffic Calming	3,655	Puketapapa	36,000	WIP
Point Wells Rd Footpath	3,858	Rodney	63,000	COMPLETE
Puhoi Pedestrian Bridge	550	Rodney	244,000	COMPLETE
GNR Footpath, Riverhead	36,475	Rodney	428,000	COMPLETE
Matakana Footbridge W&C Greenways	150,000	Rodney	150,000	COMPLETE
Pohutakawa to The Landing Footpath	59,203	Rodney	62,700	COMPLETE
Gills Road Pedestrian Bridge	8,005	Upper Harbour	300,000	WIP
Ostend Road Multi Use Path	17,864	Waiheke	124,000	COMPLETE
Hamilton Rd Footpath Improvements South Miami Dairy	2,581	Waiheke	31,000	COMPLETE
Surfdale Rd / Tetley Rd Cycle Lanes	1,086	Waiheke	16,000	WIP
Causeway Rd - Donald Bruce to Shelly Beach Rd	42,676	Waiheke	40,000	COMPLETE
Miami Ave Surfdale Feasibility Study	37,426	Waiheke	40,000	COMPLETE
Belgium St Precinct Improvements	45,165	Waiheke	6,500	COMPLETE
West Coast Rd Footpath	744,287	Waitakere Ranges	803,000	COMPLETE
Track Mountain Rd to Henderson Valley Rd	72,108	Waitakere Ranges	564,000	COMPLETE

Sunnyvale - Oratia Shared Path	27,688	Waitakere Ranges	388,000	WIP
Parnell Train Station Carlaw footpath	23,824	Waitemata	350,000	WIP
Grey Lynn Park Shared Path	68,712	Waitemata	350,000	COMPLETE
Ponsonby Rd Ped Improvements	382,695	Waitemata	924,000	WIP
Newmarket Laneways Design	312,712	Waitemata	850,000	COMPLETE
Lower Khartoum Place Renaming Plaque	7,048	Waitemata	10,000	COMPLETE
McWhirter to Busby Footbridge	22,128	Whau	241,016	WIP
Auckland Transport Project Contributions (Minor)	740,404	General		WIP
Project Closures and new Project Setups	4,030	General		Under \$200
	16,217,121			

Project Updates

Lincoln Road

The Commissioners have recommended in favour of the designation. NZTA has approved funding for detailed design and construction.

Wynyard Quarter

Works are progressing on Gaunt Street from the western boundary of the NZBus entrance to Daldy St, and are developing well with all rain gardens built, tram foundations laid and the majority of utility diversions complete.

GI/Tamaki Shared Path

Eight options to link the path with Tamaki Drive have been assessed by the project team. In determining the options, a number of factors have been considered that take account of safety, encroachment on private land, environmental and heritage considerations, and maximising public amenity by creating a path that is pleasant and easy to commute. Three options have been taken forward for further investigation.

Tamaki / Ngapipi Intersection

The physical works contract has been awarded. Pre-construction planning is underway with construction expected to commence in August/September 2017.

Herne Bay to Westhaven Cycle Route

The project involves the introduction of Local Area Traffic Management (LATM), by way of installing raised speed tables in Sarsfield Street, west of Curran Street and in Wallace, Lawrence, Sentinel Streets and Hamilton Road. The purpose of the proposed LATM is to slow vehicle speeds thereby making the streets safer for cyclists. The proposed LATM may also address “rat running” issues on these residential streets to avoid traffic congestion on Jervois Road and Curran Street during peak periods. Detail design is scheduled to start this month following meetings with key stakeholders to address concerns raised during consultation.

Newmarket Laneways

Teed St upgrade construction works have been progressing to programme. The construction staging methodology has been changed due to unforeseen underground services and extensive rock encountered.

New Lynn / Avondale Cycle Route

Detailed design of the full route continues with all design work to be completed by October. Whau Bridge construction access is being investigated so that works can proceed to construction in this area in the coming summer. Construction of an underpass is proposed during rail service block of line in December 2017.

Tamaki Drive Cycle Route

The construction of the Quay St segment of the Tamaki Drive cycleway was planned to commence in April 2017, but the independent hearing commissioner recommended a fully notified consent process. The construction is likely to be delayed for a minimum of 6 months. For the remaining two segments, The Strand to Solent and Solent to Ngapipi, the investigation and design phase contract has been awarded. Public consultation was closed on 18 June 2017, and the project team is currently analysing all feedback.

Dominion Road Bus Priority Upgrade

The fourth CLG meeting was held and well attended by local boards and business association with AT groups included. Designs for the initial bus improvement works are progressing and we are planning to go to tender in September.

Nelson Street Cycle Route

Construction of phase 2 of the Nelson St cycleway north of Victoria Street to Market Place/Pakenham Street East and Pitt St from Beresford Square to Hobson St motorway on ramp commenced in June with target completion by the end of October 2017.

Pt Chev to Herne Bay Cycle Route

Public consultation for Stage 1 (Pt Chev Rd to Westmere) was completed in late April 2017. Approximately 1200 submissions were received and feedback is being analysed. The consultation report was released in July and detail design has commenced.

Manukau Bus Interchange

Works remain on schedule for practical completion in November 2017. This will then allow access for systems fit outs, and staff training with a public opening expected in the first quarter of 2018.

AT Metro plan to run the new bus network services to the facility in December 2017, and a temporary arrangement to allow buses to stop within the project site but without requiring use of the new facility has been agreed .

AMETI

Eastern Busway 1 (Panmure to Pakuranga)

The team continues to work through the Notice of Requirement submission responses (66 received) and evidence preparation, hearings provisionally September 2017. Physical works procurement planning is ongoing, construction travel demand management planning is in progress.

Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)

The scheme assessment update continues with a programme wide traffic modelling update. Procurement of the design and consenting package for EB2/3 is progressing, draft RFT documents have been circulated to the industry for comment, design and consenting contract award planned for September 2017.

Whangaparaoa Road

Public engagement on the Dynamic Lane trial has begun. Project information was distributed to every household on Whangaparaoa Road between Hibiscus Coast Highway and Red Beach Road. A public engagement meeting was held at Red Beach School and staff presented at a Hibiscus and Bays Local Board meeting. Details on the trial, including a video of the proposal is available [here](#).

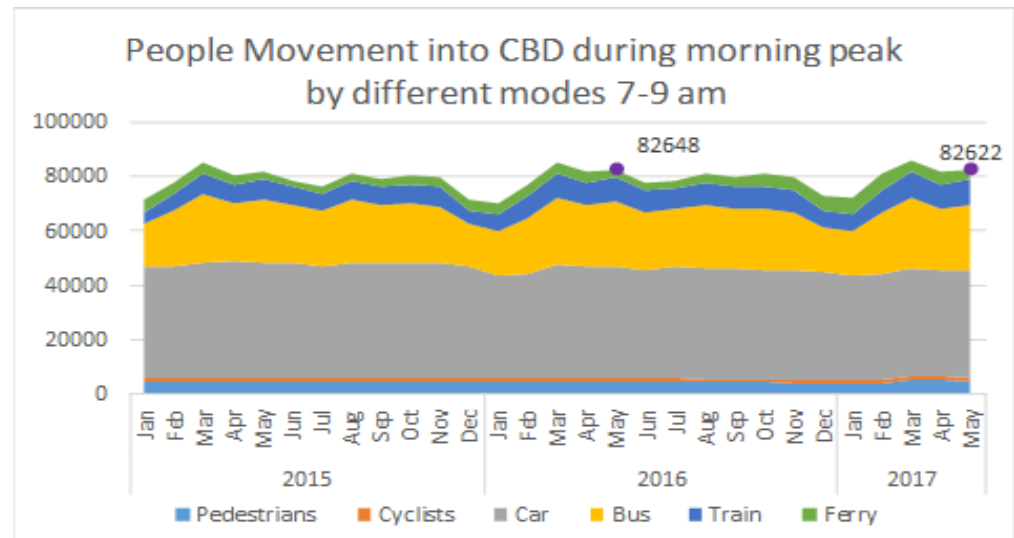
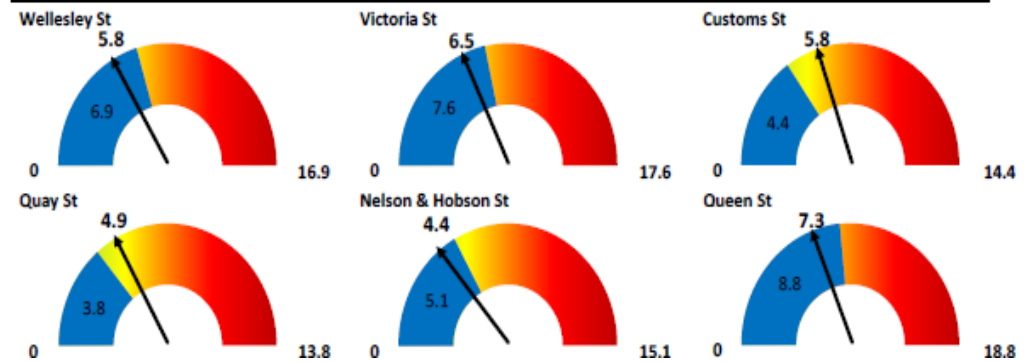
City Centre

During the month of June, there have been various temporary traffic management changes:

- The 'Albert St Dig' continues to intensify between Customs Street and Victoria Street
- City Rail Link Limited (CRL) began to install their permanent hoardings, with traffic travelling one way on the kerb side lane
- The cycle lane project on Nelson Street has commenced, with completion expected in August. This involves lane closures on Nelson Street between Victoria and Fanshawe Street
- Watercare's Halsey Street Stage 2 project commenced in late June, with works expecting to be completed in October. This involves replacing the waste water pipe on Halsey Street between Fanshawe Street and Victoria Street intersection. The CCNO Team will continue to monitor traffic on a daily basis and are adjusting the signal phasing when necessary.

- In July, the diagonal pedestrian crossing at Albert/Customs Street intersection will be removed and a two stage crossing will be introduced. Customs Street Westbound lane will be reduced from two lanes to one lane eastbound. This move is necessary for CRL to complete deck 4 across Albert/Customs Street intersection. Over two weekends in July, Commercial Bay will install their final two tower cranes at Lower Albert Street. Commencing from August, shops on Quay Street will start to close down to allow for Commercial Bay to start the removal of the canopy from the HSBC Building.
- The average travel time (minutes) prior to CRL works for May are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to right, with the dial arrows representing the travel times reported in May. All six routes are performing well with only Customs Street and Quay Street marginally in the yellow due to a reduction in cycle times to reduce delays for pedestrians.
- It is estimated that on average **82,622** people travelled into the City Centre during the morning peak period (7-9am) in May. The number of people remains similar to the previous year.

Average Travel Time Relative to the Base Time* Prior to CRL Works (minutes)



Blockhouse Bay Road

AT has undertaken a signalisation of the Blockhouse Bay Road-New Windsor Road-Chalmers Street intersection in response to a high number of cross and turning crashes. From 2010 to 2014, there was one serious and 13 minor injury crashes.



The Auckland Cycling Account

AT has released its second annual Auckland Cycling Account which provides a snapshot of cycling in Auckland over the past year and includes highlights, case studies and interesting facts. It emulates similar reports produced in Copenhagen and in other cities around the world. Report can be downloaded [here](#).

Key points for 2016 include:

- 45,000 Aucklanders started cycling in 2016.
- 62 per cent increase in cycle trips in the city centre since 2013.
- 16.8km of cycling infrastructure built in 2016.
- 995,000 recorded cycle trips in Auckland in 2016.
- 80 per cent of people say investment in cycling is important to provide more travel choices.
- 34 per cent increase in trips on the Grafton Gully cycleway since 2015.
- 27 per cent increase in trips on the North Western cycleway since 2015.

Planning and Consenting Update

Notices of Requirement, Consents and Archaeological Authorities

1. Lodged Applications in June

Resource Consents:

- Double Decker Buses (Great North Road – CBD)
- Half Moon Bay – Change of Conditions
- Monowai Road seal extension
- Mt Eden Double Decker buses (Three Kings bus stop)
- Gills Road footpath extension
- Murphys Road Upgrade
- Silverdale Park and Ride extension

NoR and Regional Consents:

- Alteration to CRL Designation 1 –traffic diversion for Contract 2 construction works (AT Designation 1714)

Outline Plans of Work:

- Murphys Road Upgrade

2. Targeted to be lodged within the next three months

NoR

- Redhills NoR

Resource Consents:

- Ian McKinnon Drive cycleway
- Hingaia Road Widening
- Flat Bush Link Road

- Double Decker Buses (Dominion Road)
- Double Decker Buses (Manukau Road)
- Half Moon Bay Ferry Terminal (Stage 2)
- Otahuhu Streetscape
- Tamaki Drive Cycleway
- Westgate Interim Bus Interchange
- Albany ParknRide extension
- Avondale to New Lynn shared path
- FN32
- Great North Road – Walking/Cycling
- Links to New Lynn Cycleway
- Kennedy Point Wharf upgrade
- Sandspit Dredging
- Swanson Rail Station additions
- Tryphena Wharf – dingy rack
- West harbour Park n Ride
- Westhaven-CBD – Walking/Cycling
- K Road – Walking/Cycling

Archaeological Authorities with Heritage New Zealand Pouhere Taonga:

- AMETI Stage 2A Enabling Works

3. Public Notifications and Hearings

NoR and Resource Consents:

- AMETI 2A NoR and Resource Consents
- Quay Street Cycleway Extension
- CRL Alteration to the boundaries of CRL Designations 2 and 3 (AT Designation 1714)
- CRL Alteration to CRL Designations 2, 4, 5 and 6 in relation to operational rail vibration criteria (AT Designation 1714)
- CRL Alteration to CRL Designation 4 Karangahape Station (AT Designation 1714)
- Alteration to CRL Designation 6 Porters Avenue (AT Designation 1714) and KiwiRail's designation 6300

4. Decisions/Approvals

AC decisions:

Resource consents granted:

- Double Decker Buses (Pakuranga Road)
- Northcote Cycleway (Stage 2)
- Waitemata Safer Routes
- Papaka Road

CRL

- CRL Archaeological Authority for the main works from Aotea to Mt Eden, including network utility relocation works

NoR Recommendations:

- Lincoln Road NoR

HNZ decisions:

- CRL Archaeological Authority for the main works from Aotea to Mt Eden, including network utility relocation works

5. Environment Court Appeals

Completed:

- Medallion Drive NoR

RC Appeal:

- CRL resource consents granted with the exception of the earthworks associated with the Porters Ave grade separated bridge

Land Acquisition

7 unconditional agreements signed in June 2017: Mill Road (5), Wiri EMU depot (1), Otahuhu Bus Interchange (1). Total costs incurred for the month were \$15.65m. YTD 77 property agreements have been signed and settled at a cost of \$62.33m.

Assets and Maintenance

Road Corridor Access

Lincoln to Westgate

Recently the Royal Road off-ramp has been reconfigured to allow work to continue on the motorway road widening. There is a stop/go operation on the Hurhuru Bridge during off peak times during the day and evenings. The bridge replacement work will require this operation to be in place for about 4 months.

Te Auaunga Awa Bridge Construction

Beagle Ave in Mt Albert will be closed for a further 3 weeks. Now that the Waterview Tunnel is open works on Richardson Road can start, near the intersection of Hendon Ave and up towards Stoddard Rd.

Wynyard Quarter

Gaunt Street is currently closed between Dalby Street and Halsey till end of August 2017.

Madden street is currently closed between Beaumont Street and Halsey Street till end of September 2017.

Temporary Traffic Management

AT completed a total of 210 Site Condition Ratings (SCRs) across the network.

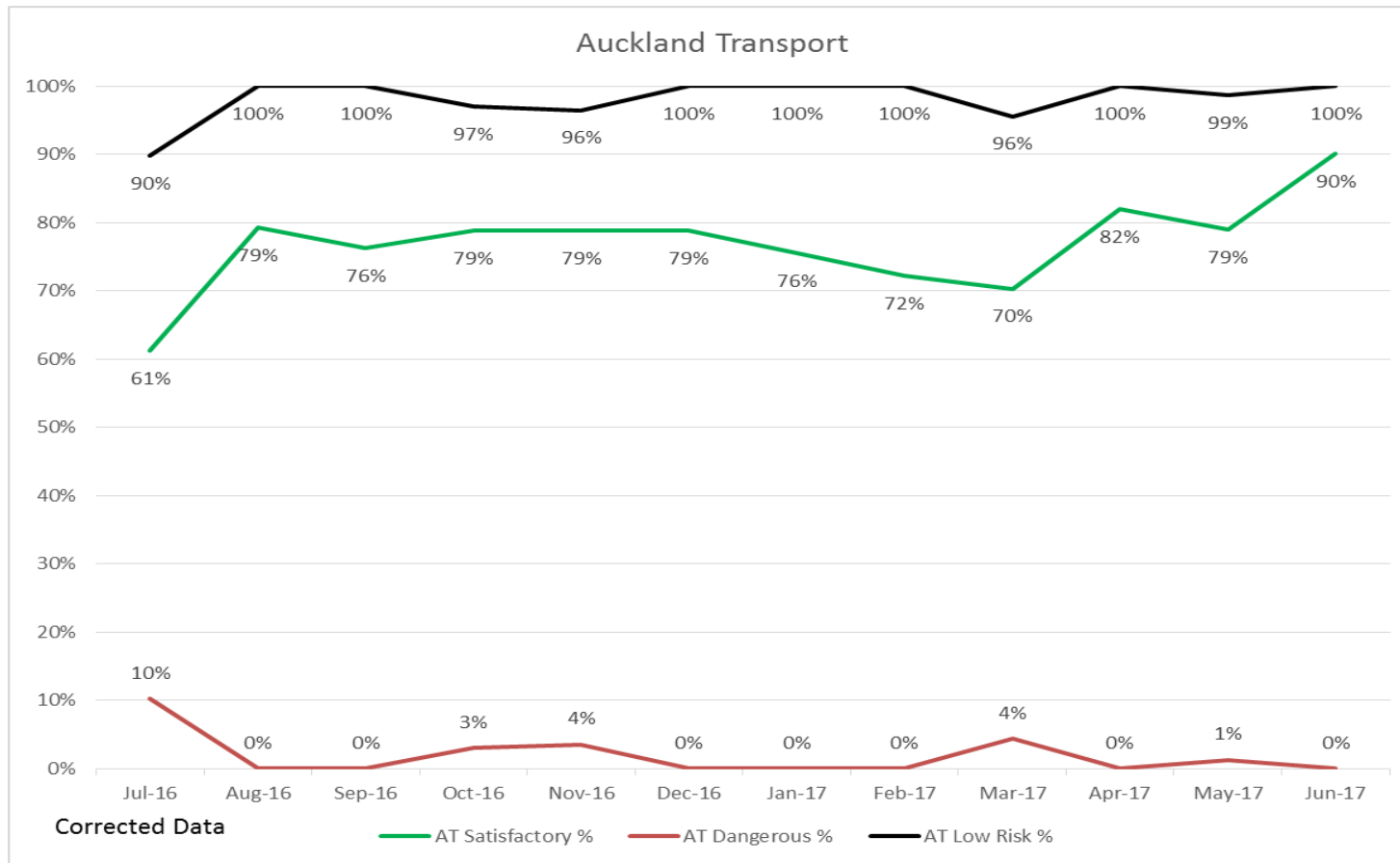
The percentage of low risk sites across all organisations is 98% (High Standard, Acceptable, Needs Improvement and Unacceptable) well above the target of 90%.

The percentage of overall 'Satisfactory' sites (High Standard, Acceptable or Needs Improvement) was 83% which is an increase from last month and the second month in a row to meet this KPI.

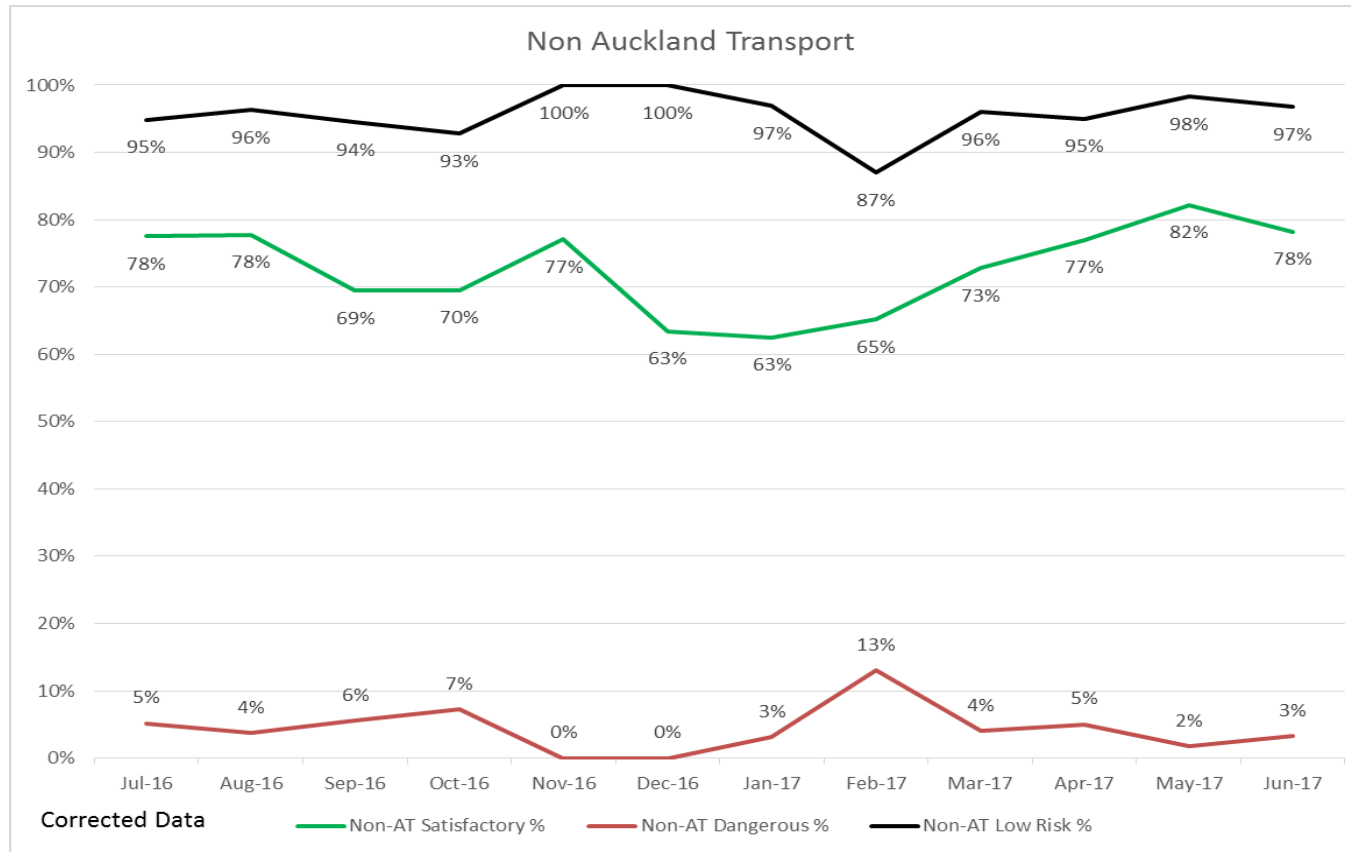
Auckland Transport work sites achieved 100% for the KPI of low risk sites.

Two AT worksites were however issued with a Stop Work Order both of which were identified via complaint. These sites were quickly resolved.

The percentage of AT satisfactory worksites remained high at 90%.



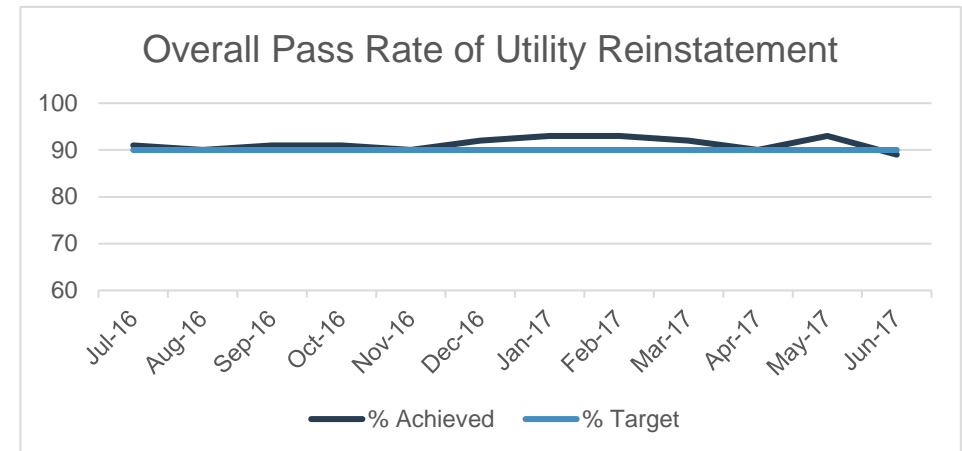
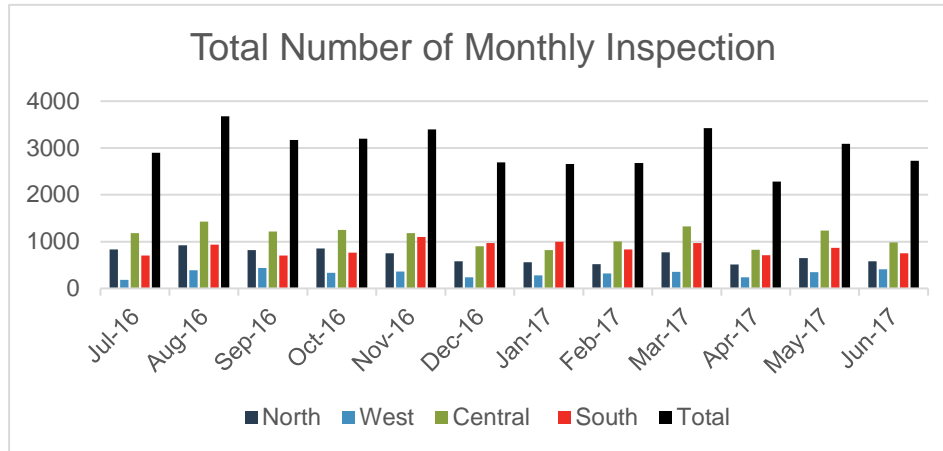
The percentage of satisfactory for Non-AT worksites decreased from previous months to 78% just below the 80% target. Sites operating dangerously were found on ten worksites: Auckland Council (1), Vector Power (1), Watercare (1) and Others/Private (7). A project has commenced investigating opportunities to raise the performance at private and other worksites.



We have met specifically with key representatives from Broadspectrum (New Zealand) Ltd, Downer EDI Ltd, Evolution Road Services Ltd, Traffic Management NZ Ltd & Worksafe NZ.

Compliance Auditing

We continue to meet target for quality inspections, although the number of inspections in June was down due to staff absences.



Regional Safety Programme

Brookby road shape correction. This has been awarded as a contract variation to Broadspectrum (RCD maintenance contractor south).

Great North road/Bullock track – Awarded to InterGroup and is currently in construction stage.

Coatesville/riverhead highway shape correction – The project tender evaluation is now complete and is to be awarded to Broadspectrum. The project will be in construction phase in September/October 2017.

Coatesville/riverhead/Dairy flat roundabout – The RFQ process for detailed design has been completed.

SERR- North Road Shape Correction and Guard rails– The project detail design phase has been awarded to GHD and is programmed to complete the design phase in October 2017.

Atwell/Waiuku Roundabout We are fast tracking this project with intention of construction in Y17/18.

Maintenance & Renewals

Stormwater

Stormwater issues continue to be raised on Waiheke following recent extreme events. Design for several storm damaged sites has commenced. Discussions have been held with AT legal to progress options to reach agreement with property owners.

Moa Ave rehab stormwater works component is complete. Pavement works completed to Manuka Road but remaining works paused at request of Healthy Waters to re-look at drainage proposals from this intersection, south to The Esplanade.

In New Lynn box culverts for under the road are being manufactured. Discussions are progressing on the traffic configuration once culvert works are complete.

Road Corridor Delivery

Operating expenditure for the full year was \$92.6 million which exceeded the approved full year budget of \$86.1 million.

This was due to the response and subsequent clean up works arising from the storm events experienced in March and April. These storm events caused extensive damage to the road network in the eastern most parts of the region particularly Hunua, Clevedon, Kawakawa Bay and Waiheke Island. The high cost of the associated clean up works and the timing of the necessary spend in the last quarter meant that this expenditure could not be accommodated within existing budgets. Permanent reinstatement works are programmed for the 2017/18 year.

Renewal expenditure for the full year was \$201.1 million and compares favourably with the approved full year budget of \$195.4 million. This is considered to be a creditable result in a buoyant construction market where there was considerable competition for resources, skill shortages and cost pressures. The poor weather experienced in March and April impacted on the timing of delivery of the renewal programme and resulted in a higher level of activity and spend in May and June than originally forecast.

The high CAPEX spend on the LED retrofit project in June was due to the purchase of the luminaires and light point controllers required to complete Stage 1 of the project in the 2017/18 year. The timing of the purchase and delivery of these materials was brought forward to the 2016/17 year so as to enable an early start to construction in the 2017/18 year. It is planned to replace the remaining 22,000 70W HPS lamps on the 'P' roads with LED luminaires in the 2017/18 year. This will complete Stage 1 of the LED retrofit project by 30 June 2018 and maximise the available subsidy from NZTA.

Physical Achievement

JUNE 2017			
Asset Renewal Activities	June YTD Actual (km)	Full Year Target (km)	Completion v. Full Year Target (%)
Pavement Rehabilitation	37.86	37.66	101%
Resurfacing	484.95	463.32	105%
Footpath Renewals	77.53	77.31	100%
Kerb and Channel Replacement	63.49	76.50	83%
TOTAL	663.82	654.79	101%

The delivery of the pavement rehabilitation, resurfacing, footpath renewal and kerb and channel replacement programmes has gone well with 37.9km of pavement rehabilitation, 485.0km of resurfacing, 77.5km of footpath renewals and 63.5km of kerb and channel replacement completed this year.

Overall the completed length of the renewal programme was 101% of the full year target.

In the last month pavement rehabilitation projects were completed on Moa Avenue (part of this has been deferred pending possible future stormwater works), Bruce McLaren Road, Rayleigh Road (Stage 1), Albert Street, Point Wells Road/Omaha Flats Road intersection, Brigham Creek Road, Beach Road (Papakura), Bader Drive, McKenzie Road and Linwood Road.

Metro and Facilities – Project Updates (by significance or exception)

Papakura Park & Ride	The draft IBC is expected to be completed by mid-August.
Double Decker Bus Network Mitigation	<p>Great North Road route - due to go live on 20 August. Good progress is being made in tree trimming and the service relocation/civil works to accommodate new alignment.</p> <p>Manukau Road route – Go live has been delayed due to the Central new network launch being postponed to April 2018.</p>
Wharf Renewals & Minor Capex	<p>Devonport Wharf Refurbishment – Demolition of old shops completed. We are currently consulting on the new cycle facility.</p> <p>Kennedy Point Ramp Extension - Resource Consent granted, building Consent lodged, design specifications received and tender underway. Construction completion expected to be complete by December 2017.</p> <p>Kennedy Point Seawall Replacement – Preferred Design Option confirmed. Development of the structural design and proposed construction methodology underway.</p> <p>Shoal Bay – Replacement pontoon due for installation mid-August 2017. New dinghy rack options now being investigated.</p>
Downtown Ferry Terminal Pier 3	Currently in Tender Evaluation stage.
Bus Lane Improvements	<p>Physical works for construction of the Sandringham Road, May Road and Dominion Road (north section) bus lanes and western tracking work were completed in June. Line marking and green surfacing for Sandringham Road, May Road and Dominion Road (north section) bus lanes were completed in July.</p> <p>The proposals for Route 33 have now been agreed with the Network Management and Safety Groups, with procurement underway for updating the design and tender package. The revised programme now indicates construction starting in early 2018.</p> <p>Great South Road (Greenlane to Newmarket) is proceeding to resolution stage.</p>

<p>Bus Priority Lane - Hour Modification</p>	<p>All seven of the Resolution Packages have been awarded. Approximately 60km of bus priority lanes are impacted by the change in operational hours. The first of the draft resolution plans and reports have been received for the Onewa Road T3 lane and a portion of Remuera Road. The Albany Highway resolution amendment report has been drafted internally and is ready for submission for TCC.</p>
<p>Bus Infrastructure Improvements Programme</p>	<p>The New Network West went live on 11 June 2017 with all key infrastructure delivered.</p> <p>75% of the advanced design for Central projects are in the close out phase of consultation.</p> <p>The 17/18 programme of 320 new bus stop sites is being updated to reflect a change in New Network rollout order. The majority of the new bus stop designs for New Network East have now been awarded.</p> <p>Auditing of stops is underway for NN West.</p>
<p>Bus Shelter Renewals</p>	<p>All of the shelter renewals programmed for this 2016/17 FY are complete.</p>
<p>Great North Rd Bus Lane - WCA</p>	<p>Construction is underway, target completion mid-August 2017.</p>
<p>Bus Driver Toilets</p>	<p>St Lukes and Westmere will be installed first with Nelson Street and Lower Albert Street installations to follow.</p>

Facilities Management

Carparks	<p>Victoria Street - Meeting with the owner of City Cleaning to discuss general cleaning concerns at this site.</p> <p>Downtown - Remedial works on the Downtown Car Park are complete.</p> <p>Baxter Road (Warkworth) - Meeting with structural engineers to discuss the minor roof repairs.</p> <p>Huia Street - A pedestrian crossing and wheel stops are being installed at the Huia Road Car Park.</p> <p>Fanshawe St Carpark Upgrade - Procurement plan ready for workflow and RFP documents currently being drafted</p>
Rail	<p>Wiri. - Windhoff has provided an updated quote for modifications to existing shunter at Wiri (NZD\$28,585 excluding GST).</p> <p>We are also in discussion with parties involved in the construction of the depot regard remedial works to the building.</p>
Ferry	<p>A new contract has been signed with McGrath Industries Ltd to maintain the hydraulic equipment at the Northcote, Birkenhead and Matiatia wharves. This is a one-year contract.</p> <p>The power supply at the Hobsonville Wharf has to be moved from its present source to a new power transformer.</p> <p>There is currently an issue with sewage overflowing the tank at the Matiatia Wharf location. The immediate resolution is to have the tank manually pumped out twice weekly while a longer term solution is being designed.</p>

Road Safety

Travel Stops

In June, AT had two sets of travel stops with the NZ Police, that educated the public about importance of breaks and safe speeds. The first targeted visitors for the Lions tours, timed to coincide when campervans left for the Wellington match and returned to Auckland for the Eden Park match. Road safety information packs were also developed for the police to distribute directly to campervan businesses. Second safe travel stop was run at the beginning of Queen's Birthday Weekend to educate about driver fatigue. The stops were timed to cover one of the peak crash times between 4pm to 6pm during the long weekend. AT engaged with 293 members of the public during this campaign. Nationally, 11 people died on the roads last Queen's Birthday weekend and within Auckland one person died and nine were seriously injured.



Megastars Celebration



Pedestrian safety is a high priority in the Auckland Region with an upward trend in death and serious injury (DSI) over the past five years. The Travelwise and Walking School Bus (WSB) Programmes have an important role in improving pedestrian safety around schools, increasing walking to school and reducing morning vehicle congestion. This year, around 1,559 WSB volunteers helped run 399 active walking school buses, and safely escorted 4,306 children to and from school each weekday.

On 16 June, AT hosted a Megastars Celebration at Ellerslie Event Centre to recognise the invaluable contribution of Travelwise lead teachers and parent WSB volunteers. The celebration event included special awards recognising outstanding teachers and parent volunteers from across the region. With extremely positive feedback and 503 attendees, Megastars was not only a successful event but a huge achievement for Auckland Transport.

Other Safety Education Campaigns

- Between 2012 and 2016, crashes due to red light running at signalised intersections resulted in four deaths and 75 serious injuries. AT delivered an integrated marketing campaign to help increase awareness of the dangers of running red lights and encourage safer behaviour at signalised intersections. The campaign used billboards, posters, social media, AT website, media releases, bus backs and public engagements at local shopping centres in Auckland. This work helps to reinforce AT's upcoming installation of new red light cameras and compliments NZ police's enforcement and education.
- The Takanini Speed Education campaign aims to raise awareness and advise the local community about the upcoming speed limit changes to Popes Road and Porchester Road from 80km/hr to 60km/hr. This intersection is one of the high risk accident areas in Auckland. The campaign has been disseminated via social media, outdoor billboards and a letterbox drop in the local area.
- AT delivered a regional speed campaign, 'Love our Kids. Slow Down' to address the local speeding issue around the Ōrākei Marae and the surrounding streets. The objective is to raise awareness about the consequences of speeding, encourage locals to talk about road safety, drivers to watch their speed and to always drive to the conditions to help keep families safe. This campaign is being delivered via outdoor billboards, digital media, printed postcards and school banners.
- In conjunction with the Mangere Refugee resettlement centre, AT has created an educational video around pedestrian safety. This video introduces the various types of pedestrian crossings in New Zealand and aims to educate those who are new to the country about how to move around safely. This is in recognition that many of the refugees come from areas where there maybe no sealed roads, pedestrian crossings or traffic signals. This video will be incorporated into the curriculum of the six week education programme at the refugee resettlement centre.

AT Metro

Public Transport Patronage Performance – 12 months to June 2017



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

For the 12 months to June 2017 Auckland public transport patronage totalled 88.4 million passenger boardings, an increase of +6.7% on the previous year. June monthly patronage was 7.7 million, an increase of +11.1% on June 2016 and +0.6% above SOI target (YTD -0.6%). June normalised adjustment ~ +10.5% accounting for special event patronage, with the same business days and weekend day/public holiday.

Bus services totalled 62.7 million passenger boardings for the 12-months to June 2017, an increase of +4.1% on the previous year. Patronage for June 2017 was 5.5 million, an increase of +8.8% on June 2016 and -0.6% below SOI target (YTD -1.0%). June normalised adjustment ~ +8.6% accounting for special event patronage, with the same business days and weekend day/public holiday.

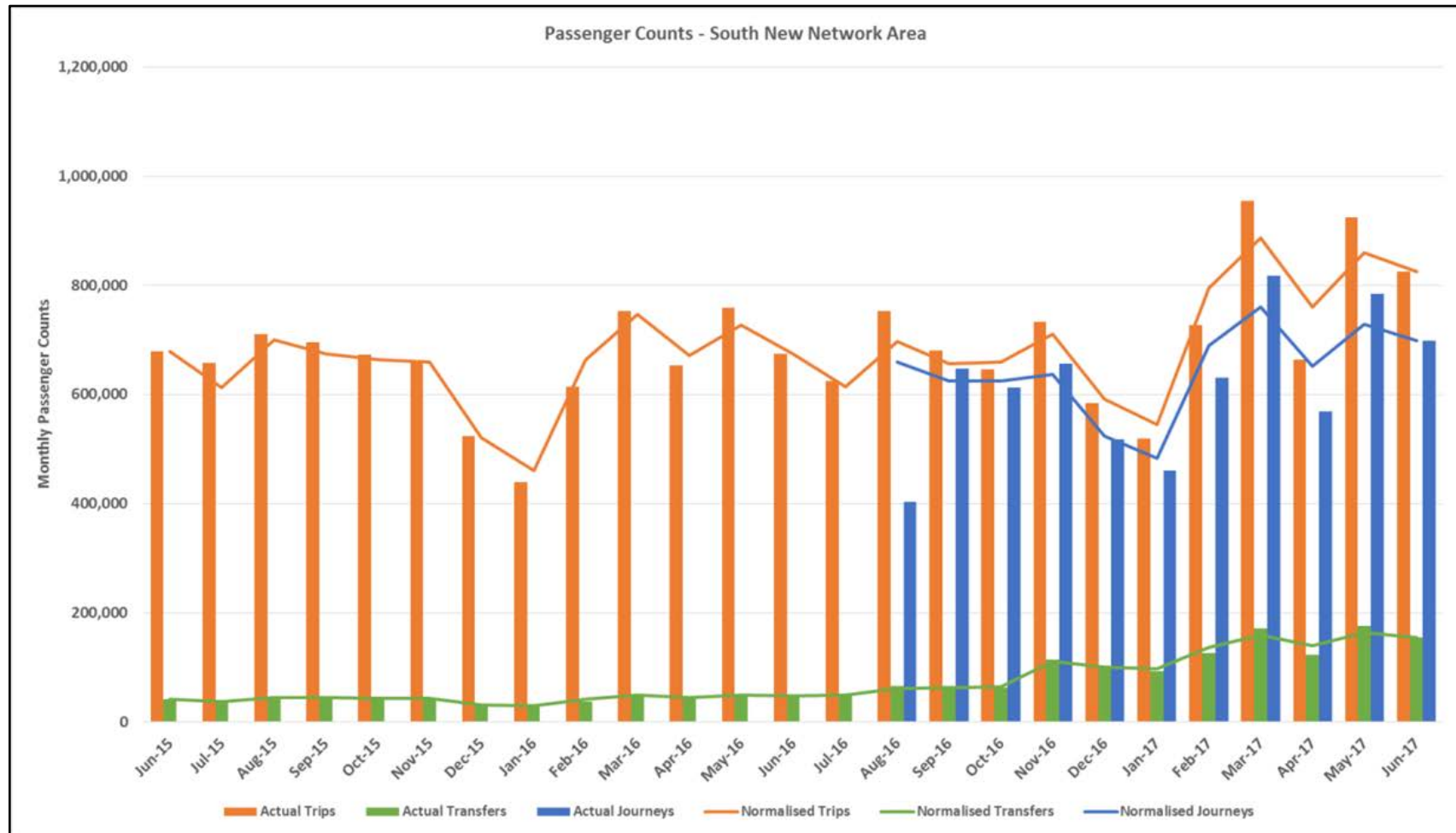
Train services totalled 19.6 million passenger boardings for the 12-months to June 2017, an increase of +16.7% on the previous year. Patronage for June 2017 was 1.8 million, an increase of +20.6% on June 2016 and +6.5% above SOI target (YTD +0.5%). June normalised adjustment ~ +18.5% accounting for special event patronage, with the same business days and weekend day/public holiday weekend day/public holiday.

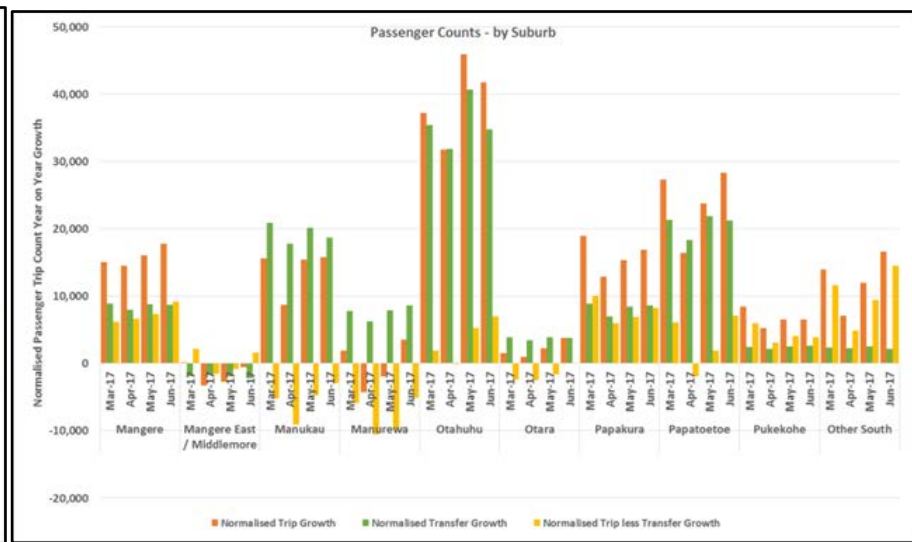
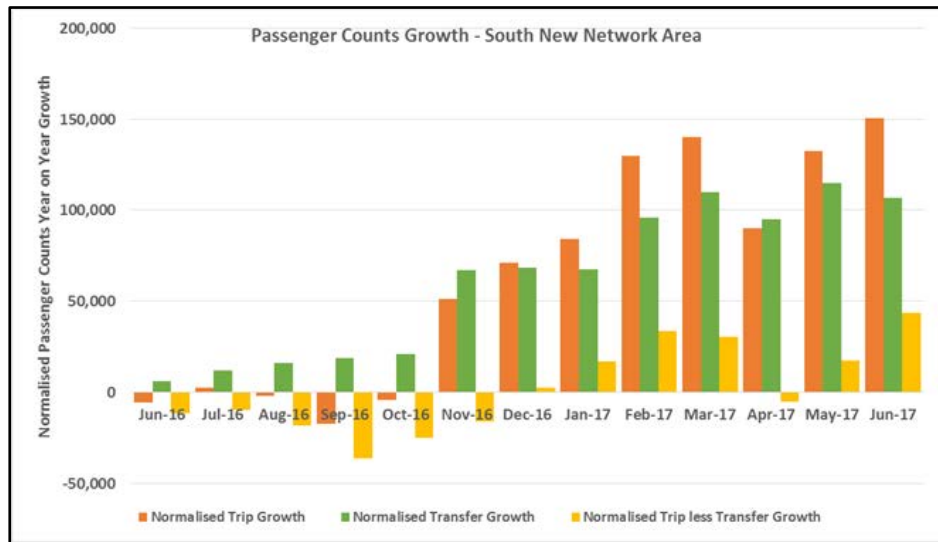
Ferry services totalled 6.1 million passenger boardings for the 12-months to June 2017, an increase of +4.6% on the previous year. Patronage for June 2017 was 0.43 million, an increase of +4.8% on June 2016 and -7.1 below SOI target (YTD +0.6%). June normalised adjustment ~ +4.8% accounting for special event patronage, with the same business days and weekend day/public holiday weekend day/public holiday.

Rapid and Frequent services totalled 35.5 million passenger boardings for the 12-months to June 2017, an increase of +12.7% on the previous year. Patronage for June 2017 was 3.2 million, an increase of +18.3% on June 2016 and +7.9% above SOI target (YTD +6.6%).

Growth in South Auckland – Bus and Train

In the South New Network Area for June-2017 there were 824,887 passenger trips, 155,483 transfers and 699,469 journeys.





Normalised year on year growth in the South New Network Area for June-2017:

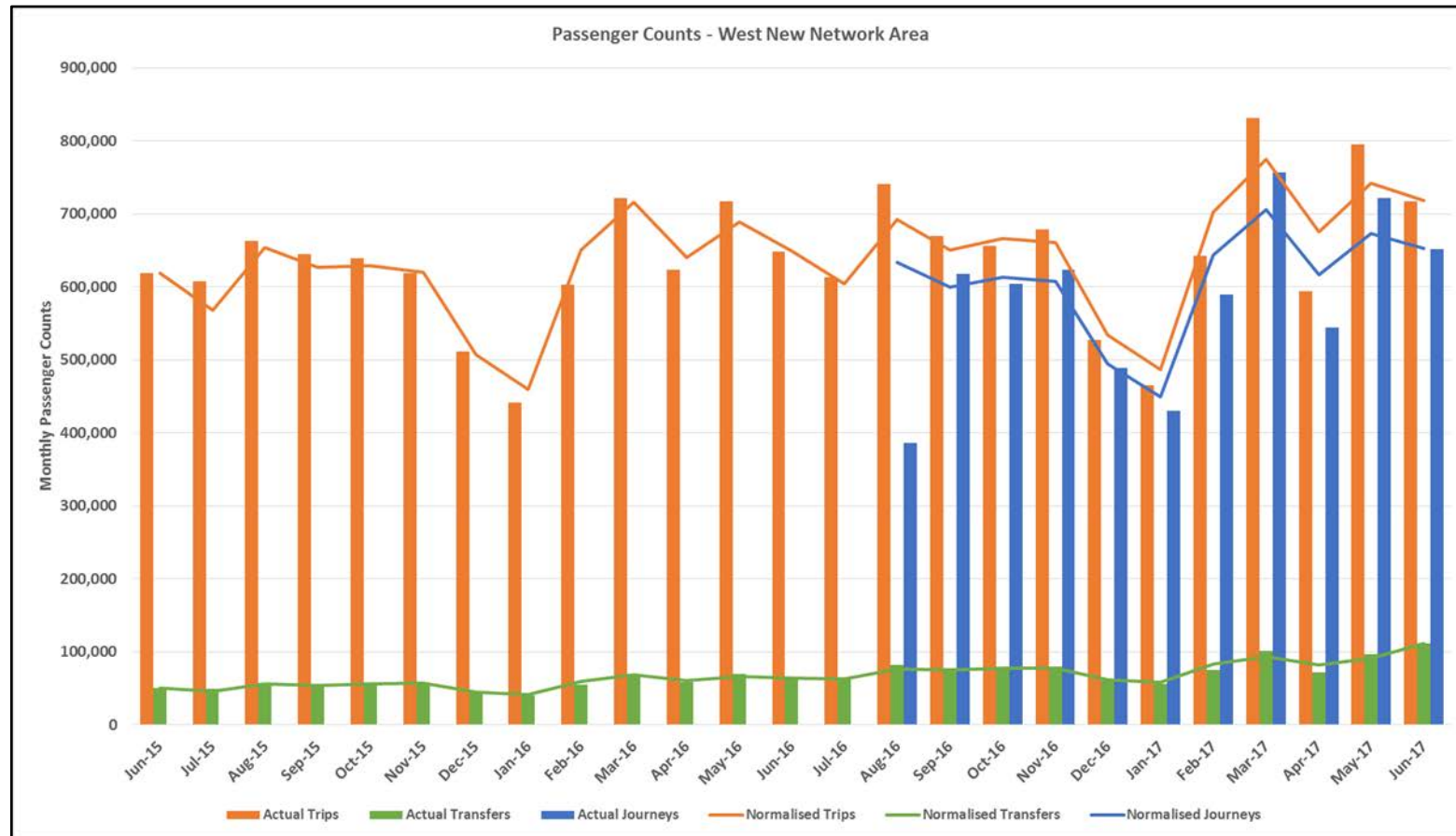
- Passenger trips have increased by + 150,242 (+22%). Network wide (excluding SkyBus and ferry) the increase was + 652,494 (+10%).
- Transfers have increased by + 106,803 (+219%), the seventh consecutive month with transfer growth above +200%. Network wide + 382,067 (+58%).
- Passenger trips less transfers (to give an indication in the growth of journeys as journey growth is unavailable until August 2017, a year after Simpler Fares implementation) have increased by + 43,439 (+7%).

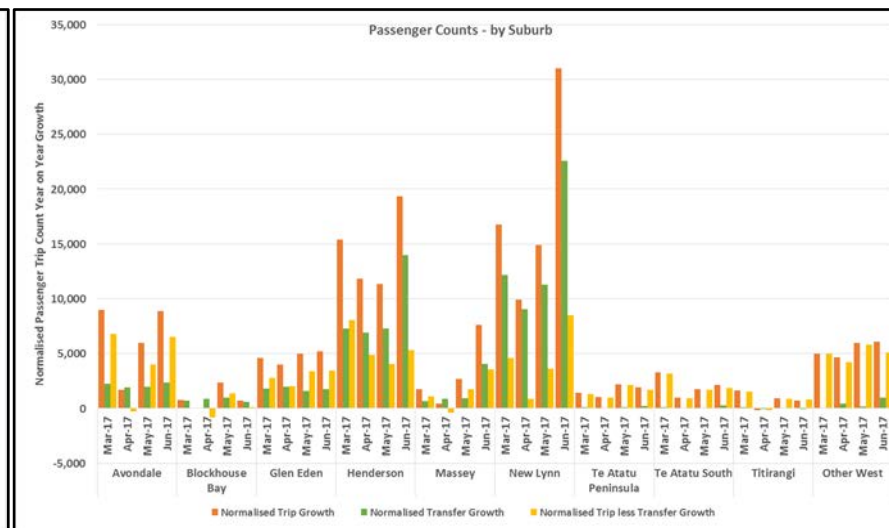
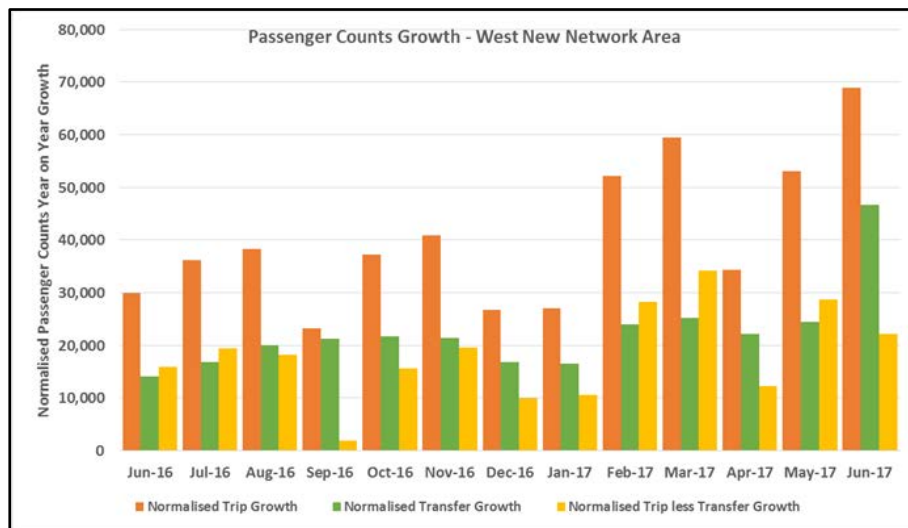
Normalised year on year growth in the South Network Area for June-2017 by suburb:

- All reported suburbs saw positive growth in passenger trips, except Manurewa.
- Mangere East / Middlemore saw a continuation of the decrease in transfers (-2,197, -46%), which is to be expected, given the New Network is designed around transfers at Otahuhu Station as opposed to Middlemore Station. All other reported suburbs had an increase in transfers, the highest numerical change at Otahuhu (+34,786), +417%.

Growth in West Auckland – Bus and Train

In the West New Network Area for June-2017 there were 717,524 passenger trips, 111,208 transfers and 651,499 journeys.





Normalised year on year growth in the West New Network Area for June-2017:

- Passenger trips have increased by +68,858 (+11%). Network wide (excluding SkyBus and ferry) the increase was +707,561 (+11%).
- Transfers have increased by +46,639 (+72%). Network wide +398,742 (+57%).
- Passenger trips less transfers (to give an indication in the growth of journeys as journey growth is unavailable until August 2017, a year after Simpler Fares implementation) have increased by +22,218 (+4%).

Normalised year on year growth in the West Network Area for June-2017 by suburb:

- All suburbs saw positive growth in line with previous months passenger trips except New Lynn, Te Atutu and Massey which have grown at a faster rate in boardings. These suburbs have significant increases in transfers.

Progress against AT Metro Key Strategic Priorities

Delivery against the AT Metro key business priorities for the 2016/17 FY is provided below:

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

Key Priority Targets	Monthly Update
1. Integrated Ticketing & Fares	
<ul style="list-style-type: none"> Bus/Train Simpler Fares implementation August 2016 Ferry integration: concept / business case mid-2017 	<p><u>Integrated Fares</u></p> <ul style="list-style-type: none"> An options analysis is being developed for ferry fare integration (not fare equalisation) with bus and train zoned fares.
2. Procurement & Contract Reform (PTOM)	
<ul style="list-style-type: none"> South Auckland Bus: Oct 2016 services started West Auckland Bus: 1Q2017 contracts awarded; June 2017 services start East Auckland Bus: 2Q2017 contracts awarded; December 2017 Central Auckland Bus: 2Q2017 contracts awarded; 2Q2018 services start North Auckland Bus: 2Q2017 contracts awarded; 3Q2018 services start Ferry: 2Q2017 contracts awarded; late 2018 services start 	<p><u>Bus:</u></p> <ul style="list-style-type: none"> Tenders for Central and East. Preferred Tenderers announced and final negotiations completed; negotiations for directly appointed units in the central area are progressing with several contracts agreed. Tenders for North are being evaluated with preferred tenderer(s) expected to be announced in July. Invitation to price responses for North Auckland bus negotiated contracts have closed and are being negotiated. <p><u>Ferry:</u></p> <ul style="list-style-type: none"> Evaluation of contracted services tender bids continues with non-price evaluation completed. Price evaluation will be completed in July.

3. Resource Efficiency & Effectiveness	
<ul style="list-style-type: none"> Value for Money: SOI farebox recovery targets and reducing subsidy / passenger metrics 	<ul style="list-style-type: none"> Planning is progressing with Transdev and Kiwirail for the 2018 train timetable upgrade, with a tentative introduction of July 2018, subject to the closure of Sarawia Street level crossing, and EMU enhancements. As previously reported, specification includes: Western and Southern Line services to call at Parnell Station; journey time and dwell time improvements; Pukekohe Shuttle services operating on a 20-minute frequency from 0700-1900 week day and 30-minute weekend; later evening services throughout the week across the network and 20-minute services to operate later in evening; 20-minute interpeak weekend on electrified network; later services on New Year's Eve; peak capacity increase through freeing of train set through reduced journey times. Track and Infrastructure works, from 27th December to 7th Jan 2018, on the Southern Line; Western Line; Sarawia St Level Crossing on the Newmarket Branch Line; Onehunga Line and further NZTA work at Takanini. Services will operate on the Eastern Line, Onehunga Line between Newmarket and Onehunga and Southern Line between Newmarket and Manukau. Transdev is in continued negotiations with Kiwirail in relation to the Asset Management Plan, the DMU operational fleet size and the annual DMU maintenance budget. Negotiations and consultation continue with Fullers around ferry operators taking over 'self-serve' responsibility for sullage operations at Downtown Ferry Terminal.
4. Bus New Network incl. Rapid & Frequent Service Network	
<ul style="list-style-type: none"> Oct-2016: South bus service design implemented June-2017: West bus service design implemented Dec-2017 / early 2018: East bus service design implemented 2Q2018: Central bus service design implemented 3Q2018: North bus service design implemented 	<p>South Auckland (including Pukekohe and Waiuku): launched 30 October 2016</p> <ul style="list-style-type: none"> Draft route 380 (Airporter) timetable prepared with 15 minutes frequency, targeted for December implementation. Working with Bus Services to compile a full list of redundant infrastructure for removal. Reviewing performance of New Network South in Manurewa with Manurewa Local Board. Due to the 9-month closure by NZTA of the Orams Road motorway overbridge in Manurewa, route 366 and one school bus route will have a significant route changes from 22 April 2017. All passengers will still be able to board and alight on the same streets but the order of stops is changing and the bus will go in the opposite direction on some streets (Everglade Drive and Redoubt Road). <p>West Auckland: 11 June 2017</p> <ul style="list-style-type: none"> West Auckland New Network implementation completed on 11 June. Lessons Learnt session completed to forward into East New Network launch in December. Continuing to work with NW Transformation delivery team on longer solution for Westgate Bus Interchange. Monitoring and working with operators on reliability and punctuality improvements during contractual bedding-in period. Working with Pavlovich Coachlines on interim depot consenting and improvement solutions. Monitoring passenger numbers on buses. <p>East Auckland: target 10 December 2017</p> <ul style="list-style-type: none"> East implementation confirmed for 10 December 2017. Bus stop upgrade programme being finalised. Development of timetables completed. Planning to start pre-implementation engagement with Local Boards. Working on renaming the bus stop names for New Network East. Customer and stakeholder communications planning underway.

Central Auckland: target 2Q 2018

- Responding to public and media queries on Central Suburbs New Network.
- Assessing options for Double Deckers on key routes as part of identifying potential cost savings.
- Infrastructure upgrade specification development commenced.
- Timetables being finalised.
- Reviewing Stakeholder consultation responses from targeted consultation in Wynyard Quarter for bus service routing.
- Review consultation feedback of CBD East/West route.
- CRL Phase 3 bus stop changes being planned – for implementation in January 2018.

North Shore : target 3Q2018

- Completed North tender evaluations.
- Completed the updates to Birkenhead transport units, including school buses.

Waiheke

- Developing route options ahead of consultation.
- Draft project timeline being finalised.

5. Infrastructure Development

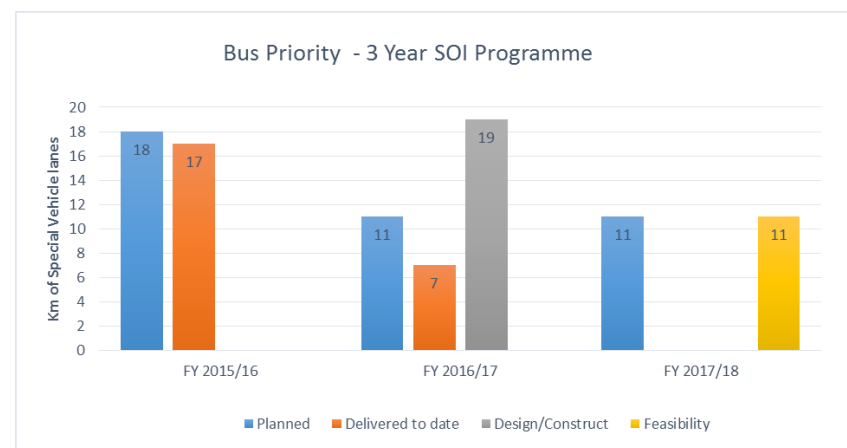
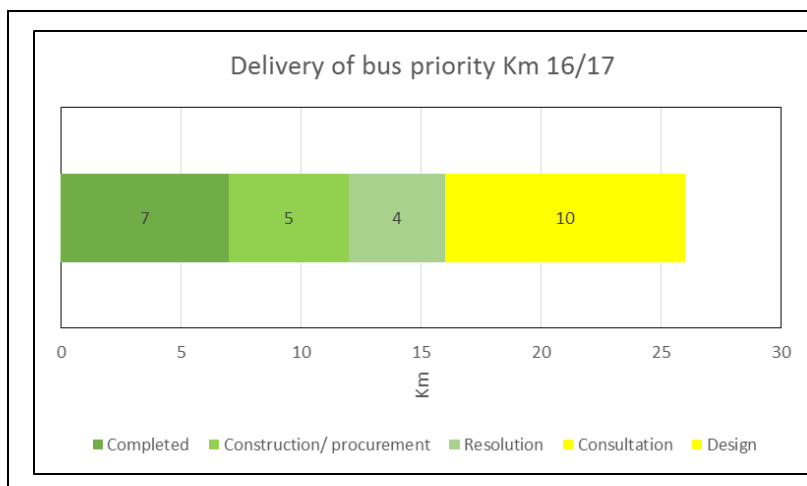
Train:

- External refurbishment of the Station Heritage Building at Parnell is complete. Phase 2 will be completed, with the opening of the footpath through Carlaw Park, later in 2017. Additional train services will stop at Parnell with the mid-2018 rail timetable following Sarawera St level crossing closure.
- Business Technology are working with Rail services to increase the coverage of Wi-Fi at Wiri Depot, and Stabling Yards. This will permit an increase in the updates to on-train Public Information Systems, and is on schedule for completion in July.
- To aid Passenger information for approaching Metro services and non-stopping trains, automated Public Announcements and scrolling messages are being developed for implementation across the rail network.
- For the eight additional stations' across the train network to be fitted with HOP fare electronic gates, installation and commissioning will be completed in August at Otahuhu station and Henderson station. Preparatory works are also underway at Manurewa.
- Henderson stabling steps trial completed to assist train staff with the safe entry to the trains from the ground. This is in response to LTIs recorded. Further roll out planned in July 2017.

Bus:

- Construction of new & upgraded stops for New Network (West). All new bus stops have signs in place, remaining civil works and bus shelter migration to be completed during July.
- Bus Stops for New Network (East) – 37 of 70 stops critical to New Network East (of which 62 are new stops) have been issued to design teams for progression through to construction for 10th December go-live. In addition 20 of 31 stops in design to be implemented pre and post-launch. A total of 5 stops will be deleted, and a further 5 removed once their replacements are in service Bus Stops for New Network (Central) – 151 of 179 new stops designed and to be constructed during Q1/Q2 17/18.

- **Double Decker Clearances:**
 - **Glenfield 973 / 974** – complete except for Chorus cable undergrounding – Est completion July 2017).
 - **Gt Nth Rd** – go live 20th Aug 2017, trials scheduled.
 - **881/NX2** – go live late 2018.
 - **Manukau Rd** – go live April 2018.
 - **Mt Eden Rd** (legs for future 27a & 27b) – physical works planned for July 2017.
 - **Dominion Rd** – go live June 2018, project clash with cycle project on Ian McKinnon Dr that reduces south bound traffics lanes to 1 x lane – creates DD conflict with approx. 25 trees – Alternative Express routes under investigation.
 - **Remuera Rd & New North Rd** – detailed investigation will start in June 2017; Contingency route under review.
- **Bus Priority Programme:**
 - Changes to operational hours of Special Vehicles Lanes are being progressed on a corridor-by-corridor basis to accommodate parking zones with different operational times.
 - The existing 2015/16 to 2017/18 programme is targeting 40kms of bus priority lane implementation over the three years, in addition to 5.5km in 2014/15. 16.9km was delivered in 2015/16. Progress for the 2016/17 programmes is presented below, with 7km constructed against 11km plan. The residual is continuing through design, and construction into the 2017/18 programme.



- A paper is being prepared for submission to CFC and then to Board setting out a ten-year programme for the creation of future bus priority corridors, targeted for the bus Frequent Transit Network.

Ferry:

- Modification works were completed on Pier 2C at the Downtown Ferry Terminal during June.
- Planning progressed with regard to the delivery of the 2017/18 Forward Works Renewals Workbank.

6. On-Time Performance

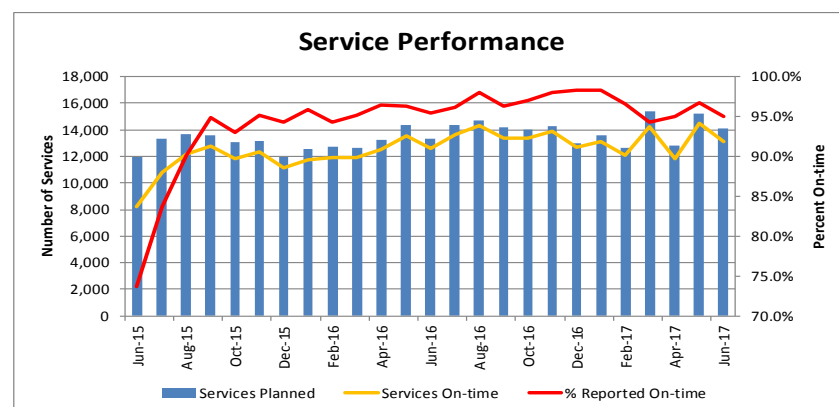
Train:

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. Right Time, while not a current Train Operator KPI, is now being actively monitored, and reported.

In June 2017 service reliability was 98% compared to the 12 month average of 98.5% and 98.3% for May 2017. Service punctuality performance compared to services scheduled is illustrated in the chart below. Service punctuality (red line) was 95.1% compared to the 12 month average of 96.7% and 96.7% for May 2017.

There were 14,066 train services scheduled in June (blue bars) - the number of actual services operated on-time (yellow line) was 13,548.



Major incidents that affected June 2017 service performance:

- Track, Signal, Train Control and Traction Overhead (KiwiRail) – Infrastructure related matters caused delays to services on five days in the month, significant among these being a track fault at Quay Park on 15th June after the PM Peak caused disruptions on the network and a train fault near Glen Eden on 28th June just prior to the AM Peak disrupted services on the Western Line and caused subsequent delays on the Southern, Onehunga and Eastern Lines.
- Electric Train Operations resulted in disruptions to services on five days in the month, significant among these being a train fault on 2nd June in the Britomart tunnel just after the PM Peak caused disruptions on the network and a train fault near Glen Innes on 19th June in the PM Peak caused disruptions on the Eastern and Southern Lines.

Bus:

- Service delivery (or reliability) is the proportion of services not cancelled in full or part and arrive at their destination. Punctuality is the proportion of services that departed their origin within five minutes of the scheduled time.
- Overall the network reliability was 97.9% and punctuality was 94.8%. This was a change of +0.3% and +0.8% in reliability and punctuality respectively from May's performance, and a +1.0% and +2.2% increase for year-on-year June reliability and punctuality respectively.

Reliability at Start					
Operator	Business Unit	Jun-17	May-17	Month-on-Month Change	Year-on-Year Change
Whole of Network		97.9%	97.6%	0.3%	1.0%
Metro Inner	NZ Bus	97.5%	96.2%	1.3%	1.0%
Metro Outer	NZ Bus	97.4%	96.4%	0.9%	0.3%
North Star	NZ Bus	98.7%	98.7%	0.0%	0.1%
Go West	NZ Bus	97.9%	97.9%	0.0%	0.5%
West	Ritchies	97.4%	97.0%	0.4%	-0.8%
North	Ritchies	97.5%	97.5%	0.0%	-0.6%
NEX	Ritchies	99.6%	99.7%	-0.1%	0.0%
Birkenhead Transport Ltd		97.6%	97.4%	0.3%	-0.2%
GoBus		99.2%	98.6%	0.6%	
Howick & Eastern		98.6%	98.3%	0.3%	2.6%
Ritchies Murphy					
SkyBus		98.1%	97.6%	0.6%	7.8%
Pavlovich Transport Solutions		94.5%	96.8%	-2.3%	-4.5%
Waiheke Bus		98.3%	97.5%	0.8%	-1.2%

Punctuality at Start					
Operator	Business Unit	Jun-17	May-17	Month-on-Month Change	Year-on-Year Change
Whole of Network		94.8%	94.0%	0.8%	2.2%
Metro Inner	NZ Bus	94.0%	90.4%	3.6%	2.8%
Metro Outer	NZ Bus	93.6%	92.1%	1.5%	1.4%
North Star	NZ Bus	96.4%	96.2%	0.3%	0.5%
Go West	NZ Bus	95.0%	94.8%	0.2%	1.3%
West	Ritchies	93.7%	93.2%	0.5%	-1.9%
North	Ritchies	93.9%	93.2%	0.7%	-0.4%
NEX	Ritchies	98.5%	98.8%	-0.4%	-0.6%
Birkenhead Transport Ltd		94.3%	93.2%	1.1%	-0.7%
GoBus		96.9%	95.5%	1.4%	
Howick & Eastern		96.4%	95.5%	0.8%	5.5%
Ritchies Murphy					
SkyBus		94.7%	94.7%	0.0%	11.2%
Pavlovich Transport Solutions		88.4%	91.3%	-2.9%	-8.7%
Waiheke Bus		96.5%	95.1%	1.4%	-1.9%

- It is expected that the timetable changes made on 30 April in South Auckland will start to show increased service delivery statistics from May.

Ferry:

- 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.
- For June 2017, 98.8% of contracted services were operated, with 96.06% of these departing their origin on time (punctuality measure).

Route	Harbour	Scheduled Trips	Reliability	Punctuality
Bayswater	Inner	1,000	100.00%	99.60%
Half Moon Bay	Mid	660	98.94%	96.67%
Birkenhead	Inner	1,074	98.51%	95.07%
Gulf Harbour	Outer	378	98.94%	98.15%
Hobsonville	Mid	210	94.76%	90.95%
West Harbour	Mid	570	98.95%	98.42%
Rakino	Outer	32	100.00%	96.88%
Pine Harbour	Outer	860	99.77%	99.77%
Total		5,151	98.80%	96.06%

7. First & Final Leg

- A review of the trial park and ride facility at Esmonde Road Takapuna is underway. The trial has been extended for a further 3 month period while this is completed. The Park and Ride which opened in December 2016 is owned by Habourside Church and operated by Wilsons). The pattern of usage has shown a slow adoption (December – February were not expected to be busy months), with a steady increase following targeted and localized promotion.
- Options for a first/final leg on-demand trial are being developed by a team across AT for targeted commencement later in 2017.

8. Customer Experience

Customer Satisfaction

The June Quarterly Customer Satisfaction survey showed satisfaction continues to climb, now at 89.7%

- Buses having the third consecutive significant increase, now at 88.6%
- Slight increase for Ferry (+1.1%) and Train (+0.8%)
- Constant improvement for Value for Money rating (+3.7%), thanks to the success of Simpler Fares.



Key areas of customer satisfaction improvements:

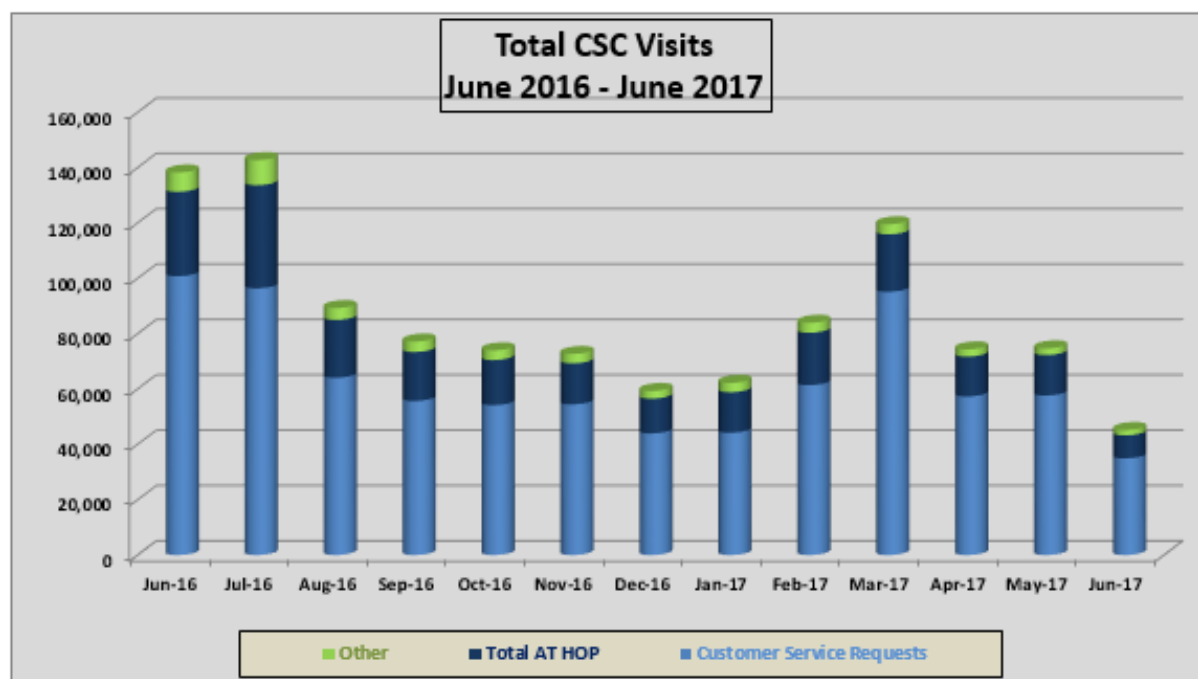
- Increase frequency (esp. ferry and bus)
- Affordability
- Punctuality and reliability (esp. bus)
- Route and service coverage
- Information and communication (esp. train and bus)
- Extended hours of operation (ferry)

Digital

- In July, there were approximately 84,000 downloads for the AT Mobile App.
- In June, there were approximately 38,900 customers that had used the "Track my Bus" Mobile App, a reduction of 3,000 (-7.16%) of the 41,900 users from May. This reduction in activity reflects the end of Semester 1 for Auckland's universities and the start of Study Leave and exams and more customers are transitioning over the new AT Mobile app.
- AT Metro and Track my Bus customers were sent an in-app message encouraging them to download and try the new AT Mobile app and that the old apps will be retired later in the year.

- Development of the AT Mobile App continues using an 'Agile' methodology, with monthly releases. New features are based on customer feedback. The features released in March & April include:
 - 'Track my Train' - the ability for customers to track how far away their train is in real time;
 - Edit a saved journey;
 - Drop a pin when creating a journey
 - Receive a notification telling you when to leave your home. Notifications can also be received on a wearable device like an Apple Watch (a handy way for customers to get a reminder of how close their bus is, or when to get off).
- There was a significant reduction in activity on AT.govt.nz in June, with total page views falling to 2.77 million, down from 3.0 million in May, a reduction of 0.23 million. This decrease in activity represents a 7.7% month-on-month fall compared to May, which was in fact a 3.9% month-on-month increase from April. As with the "Track my Bus" App, this reduction in activity is partly driven by the end of Semester 1 for Auckland's universities. Additionally, the new AT Mobile app provides improved journey planning and also allows customers to track their bus and train services in real time, thereby enriching the functionality.

Customer Service Centres



- The total customer visits to the Customer Service Centres (CSC) for June 2017 (45,182) were 29,516 (-+39.5%) below May's visitor numbers (74,698). Similarly, visitor numbers were also 93,054 (-67.3%) below the June 2016 total of 138,236. Total Customer Service Centre visits in the three months from April 2017 to June 2017 were approximately 194,000, compared to over 363,000 in the comparative three-month period from April 2016 – June 2016, a decrease of approximately 169,000 (-46.6%).

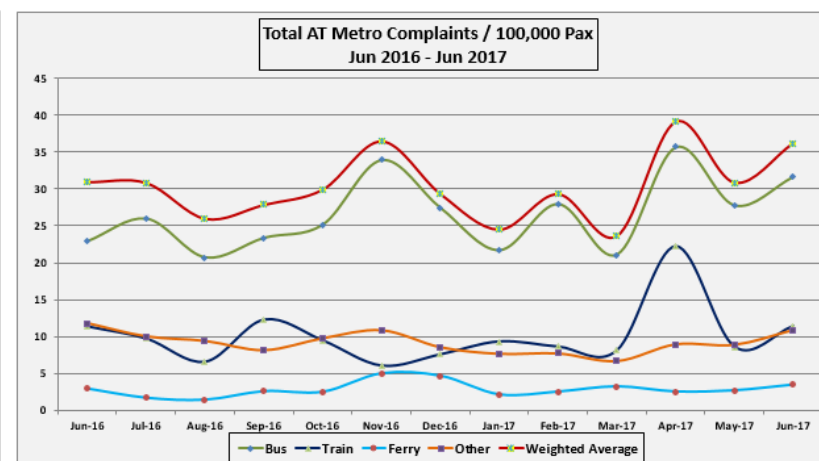
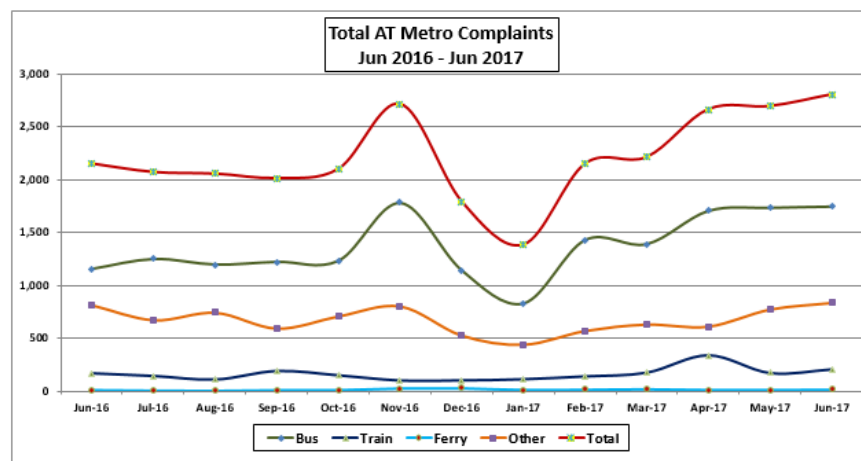
- There is no single factor contributing to the decrease in June 2017's visitor numbers compared to May 2017, with reductions in customer activity across all service functions. The end of Semester 1 for Auckland's tertiary institutions and the commencement of the study leave and exam periods did reduce visitor numbers to some extent but the month on month decrease. CSC visitor numbers in June 2016 were significantly boosted by the impending transition of SuperGold customers onto the AT HOP card in July 2016. Additionally, although total annualised passenger numbers have increased significantly, there has been an on-going reduction in monthly visitors across 2017, compared to the same period(s) in 2016, even allowing for the SuperGold transition. Since there are reductions across

all activities, this may indicate that the AT Metro network is operating more efficiently (fewer complaints / issues) and also customers are more confident in transitioning towards self-service, particularly following the introduction of the new AT Mobile app. On-ground AT Ambassadors prior to and after the 11 June New Network launch in West Auckland will also have reduced the need for CSC visits. The AT Metro Lounge has now been returned to storage during the winter months.

- There have been 975,000 visits to the AT Metro Customer Service Centres for the 12 months to June 2017, an average of just over 2,670 visits per day. This compares to just over 1,195,000, a decrease of approximately 220,000 customers (-18.4%) during the 12 month period to June 2016.

Customer Complaints:

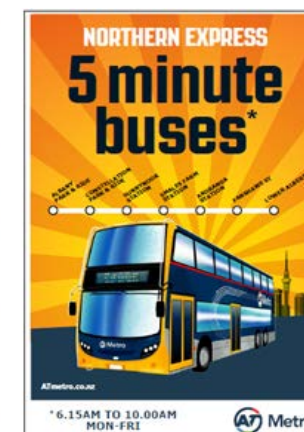
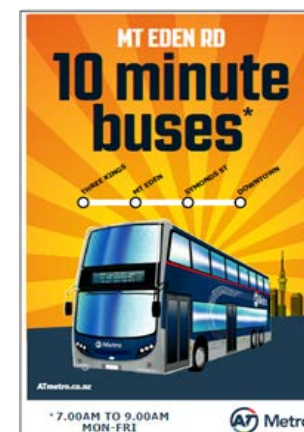
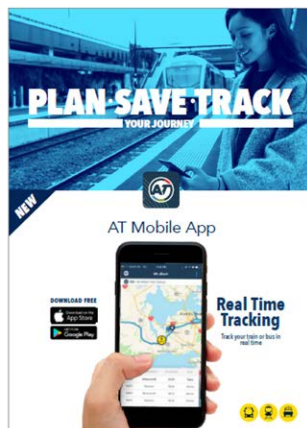
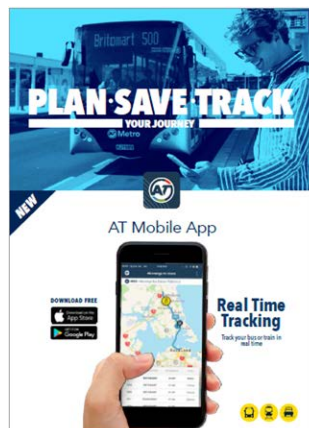
- Total complaint volumes increased in June, rising to 2,803, up from May's adjusted total of 2,692, representing a gain of 111 (+4.12%). The June 2017 complaint volumes (2,803) were significantly higher than for June 2016 (2,148), representing an increase of 655 (+30.5%) year-on-year. The increase in June 2017 complaints compared to May 2017 reflects additional feedback received in the lead up to and following the implementation of New Network – West. There were increases in customer feedback relating to network design and service planning, in addition to operational performance during the post go live period and are likely to call the contact centre. There was also a significant increase in feedback relating to Pavlovich Transport Solutions, due to a number of post-implementation service and operational issues.
- Complaints per 100,000 Pax increased in June rising to 36.22, significantly above May's adjusted total of 30.87. The total for June 2017 (36.22) was also significantly above the total for June 2016 (30.94). This increase in the month-on-month complaints per 100,000 Pax is the result of a significant increase in feedback regarding New Network – West. This covers both the network planning and service design, in addition to post-implementation operational issues. The June 2017 total (36.22) is the highest individual monthly total since November 2016 (36.44), which coincided with the New Network – South go-live. This tends to illustrate that the majority of customers impacted by New Network changes do not raise concerns until the go-live period and are likely to call the contact centre.



9. PT Adoption Marketing and Promotional Campaign Programme

Promotional activity has centred on:

- The continuation of the 'simpler fares' campaign – focused on 'bus, train or combo and pay only one fare for the entire journey.
- Continuation of the 99c weekend fares campaign
- 'AT continues to be promoted across the network. Customers have also been sent an email advertising them of AT Mobile.



Frequency/rapid transit campaign – Campaign extension

- Repeating and building upon the 10 Minute Trains campaign of last year, this campaign spreads the frequency message to key bus corridors in central Auckland and the Northern Express service.
- A simple message focussing on the frequency of service in these areas in May and June on bus backs, Adshels (bus stops) billboards, online videos and ad's. Flag/banners will also be appearing on the Northern Busway.

10. AT Metro Safety & Security

Train:

- Overall, reported safety incidents in June, are still tracking lower when compared to the same period in last year; though Trespass and Near Miss incidents remain at similar levels.
- Henderson stabling steps trial completed to assist train staff with the safe entry to the trains from the ground. This is in response to LTIs recorded. Further roll out planned in July 2017.

Customer Service Centres (CSC):

- The installation of safety glass to Customer Service Centres and 'safe retreat' at each site have been completed, other than at AUT and Britomart. AUT site location and demand is under review. Britomart CSC design in the new Atrium is progressing and targeted for upgrade in September.