

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Corporate

Finance

Work is underway preparing for the financial year end and Annual Report. Audit NZ's next visit is scheduled for 5 June to conduct the final audit.

Regional Land Transport Plan Funding

The following activities were approved for funding in April:

- Bethells Road Improvement Project (Implementation) – This activity has been approved under Delegated Authority for \$1.75 million
- Local Residential Growth Fund – Gills to Oteha Valley Connection (Implementation and Property) – This activity has been approved for \$26.94 million
- East West Connections – FN32 Stage 3 (Implementation) – This activity has been approved for \$30.95 million

Procurement

There were five tenders published in the current reporting period (24/03/18 to 04/05/18) with an estimated value of \$8.9 million. Two of these tenders had an estimated value of over \$2 million.

Tender	Type
QS Services (Downtown Infrastructure Development Programme (DIDP) Marine and Non-Marine) – Supply of marine and non-marine Quantity Surveyor (QS) Services to support the DIDP programme. Scope of services include quantity surveying and cost management services for feasibility investigation, design and construction for DIDP woks at all stages for internal/external costs.	RFP
SEART Barrier Replacement at Sylvia Park – Replacement of current South Eastern Arterial (SEART) Flyover barriers that do not comply with standards	RFP

There were 173 contracts created in the current reporting period (24/03/18 to 04/05/18) with a total award value of \$28.8 million. One contract had a value of over \$2 million.

Contract	Supplier
Airport Landing Intersection – Upgrading of the Landing Roundabout (intersection of George Bolt Memorial Drive, Landing Drive and Verissimo Drive at Auckland Airport) from a roundabout to a signalised intersection.	NZ Transport Agency

Organisational Development

- **Diversity and Inclusion** – Over the course of three months, our Learning and Development and Māori Policy and Engagement teams worked collaboratively to develop Ngā Kete Kīwai - a range of interactive and informative Māori learning opportunities to enhance our people's knowledge of Māori culture and deliver on outcomes in our Māori Responsiveness Plan. Ngā Kete Kīwai was launched on Monday 30 April. Over 200 people participated in a series of four workshops focused on Te Reo and Tikanga, Te Tiriti o Waitangi, Māori Responsiveness, and Māori Engagement.
- **Staying On Programme** – A workshop was held with managers and staff to explore what transition pathways might look like for our ageing workforce. This will inform our strategy around engagement, retention and productivity.

- **Early Careers Programme (ECP)** – A recruitment campaign for our 2019 cohort of Graduates commenced mid-May. The best talent across a range of disciplines will be selected, from engineering, customer and marketing and technology amongst others. The aim is to ensure our cohort is representative of Auckland, building diversity into our pool of future leaders. Our current cohort of 23 graduates have engaged in formal learning and participated as a group in a business project. Our first business rotations have been confirmed for July.

Auckland Unitary Plan Operative in Part

Auckland Transport continues to support Council in the resolution of appeals to the Auckland Unitary Plan, including case team meetings and process planning. Auckland Transport is a party to the Redhills Precinct appeal process that challenges the indicative transport network for the area. Mediation with the parties has been ongoing over the last few months and a hearing is expected late 2018.

Auckland Council has recently notified a number of plan changes to the Auckland Unitary Plan, including private plan changes. Auckland Transport has also presented evidence at the Auranga B private plan change (residential greenfield growth) hearing and the Whenuapai plan change (residential and industrial greenfield growth).

Place-Based/Spatial Planning projects

Auckland Transport continues to work collaboratively with Auckland Council on the Drury-Opaheke, Pukekohe-Paerata, Silverdale West – Dairy Flat Business Area and Warkworth structure plans. Auckland Transport has been assisting Auckland Council in determining the preferred land use options. Auckland Transport representatives attended a public drop-in session for the Warkworth Structure Plan with about 150 attendees.

Auckland Transport continues to provide Auckland Council with transport inputs in the development of spatial plans for Sunnynook and Parnell place-based plans. Auckland Transport provided inputs and reviewed the draft Sunnynook Centre Plan for consideration by the Local Board for consultation. Work has commenced on the Albert-Eden Local Transformation Programme looking at areas such as Point Chevalier, Greenwoods Corner, and Sandringham.

Auckland Transport continues to work with Housing New Zealand and Homes, Land and Community. A number of project areas are underway including Northcote, Mount Roskill, Mangere and Onehunga.

America's Cup

Auckland Transport is working with Auckland Council and its development arm, Panuku Development Auckland, on processing the resource consent for the 36th America's Cup to be primarily based in the Wynyard Quarter with the provision of five syndicate bases on Wynyard Wharf.

Auckland Transport is supporting Auckland Council with the review of the application by providing transport specialist input. The consent application was notified on 28 April with submissions closing on 30 May 2018.

Draft Regional Land Transport Plan

Public consultation on the draft Regional Land Transport Plan was undertaken over the period 1 to 14 May. This followed the earlier release of the revised draft Government Policy Statement on Land Transport and the refreshed Auckland Transport Alignment Project. Consultation was completed in parallel to the Regional Fuel Tax Proposal and Auckland Council's Development Contributions Policy. More than 18,000 submissions were received. Feedback has been analysed during May with a final RLTP to be presented to the AT Board in June for adoption.

Rail Development

Auckland Transport continue to work closely with KiwiRail to progress rail development projects identified in the Auckland Transport Alignment Project and the draft Regional Land Transport Programme. Following the proposed inclusion of a Transitional Rail activity class in the draft Government Policy Statement we are seeking to clarify the process by which funding will be released.

Staff are also supporting the Waikato region and KiwiRail to develop the specification and business case for the proposed rail service between Hamilton and Auckland.

Customer Insights

Quantitative customer surveying supporting the Auckland Airport Access programme has been completed. Insights are being shared with Auckland Transport, the New Zealand Transport Agency, Airport, and business groups.

Recent Insights studies include Auckland Transport Staff Travel, Parking Facilities Customer Satisfaction, Dynamic Lane user research, and evaluations of motorcycle, winter driving, driver distraction, sober driving, and regional speed campaigns.

Elected Member Engagement

This reporting period was predominantly focused on the draft RLTP and briefings for Local Boards. Most Local Boards also took the opportunity to provide verbal feedback directly to representatives of the Regional Transport Committee.

Local Boards have also provided formal feedback on the proposal to increase the Local Board Transport Capital Fund and change the distribution model for the fund. All Local Boards supported increasing the fund by \$10 million per annum and the majority supported a change in the distribution model from pure population, to the Local Board Funding Policy. (90% population, 5% land area and 5% deprivation.) [Excepting Waiheke and Great Barrier who get 2% and 1% of the fund, respectively]. This matter will now be considered by the Governing Body as part of its budget process.

Key Engagements

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and staff attend their monthly business meetings)
Albert-Eden	<ul style="list-style-type: none"> • Have your Say – Transport and Environment themed event at Rocket Park • Local Board Workshop (Transport Capital Fund proposal feedback and feedback on 3 projects) • Site visit to Greenlane train station to look at possible amenity improvements • Supported CRL workshop • Wayfinding signage on Waterview Pathway and Northwestern cycleway, Mt Eden bus priority measures and Windmill Road • Weekly email updates on consultations, requests for service and general interest items.
Devonport-Takapuna	<ul style="list-style-type: none"> • Meeting with Local Board Services re response to Onewa T3 Resolution • Briefing and workshop on RLTP
Franklin	<ul style="list-style-type: none"> • Workshop regarding future options for Pukekohe station building (included heritage group reps). • Workshop to update four local transport proposals currently under development or investigation. • Draft RLTP presentation and workshop.
Great Barrier	<ul style="list-style-type: none"> • Meeting to discuss the Local Board Capital Fund project on Sandhills Road • Updates provided on Hector Sanderson walkway project and response to the Local Board resolution with regards to Aotea Contractors • H&S discussion on wharf operations and the Motairehe Marae reinstatement works
Henderson-Massey	<ul style="list-style-type: none"> • Updates on consultations, requests for service and general interest items. • Workshop on Westgate Town Square – options for traffic management • Discussion with Local Board members on issues at Vodanovich Road intersection, Triangle Road congestion, Westgate Drive, Nirmal Place, and Lincoln Road project • Regular monthly meeting with Chairperson and Transport Lead on various issues • Briefing on the Henderson Cycleway Project (Have Your Say consultation)
Hibiscus and Bays	<ul style="list-style-type: none"> • Discussion about proposed safety improvement works on Bute and Beach Road, Browns Bay • Workshop - maintenance in Hibiscus and Bays Local Board area • Workshop - Gulf Harbour Recreation Reserve lease process. • On-site meeting re cycle lane installation on Browns Bay Road

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and staff attend their monthly business meetings)
Howick	<ul style="list-style-type: none"> Local Board workshop update Workshop re: Local Board Transport Capital Fund project – Howick Village Centre Plan
Kaipatiki	<ul style="list-style-type: none"> Workshop on Ferry Strategy RLTP briefing and workshop Follow up meeting with Local Board Services and Board Chair on Boards preparation for RLTP presentation
Mangere-Otahuhu	<ul style="list-style-type: none"> Workshop re: Local Board Transport Capital Fund project- Bader Drive Roundabout Workshop re: Local Board Transport Capital Fund project – ‘Future Streets’ Workshop re: Local Board Transport Capital Fund project – ‘Future Streets’
Manurewa	<ul style="list-style-type: none"> Joint meeting with AT and ATEED to discuss wayfinding/information signage aspirations of Local Board. Attended Manurewa Town Centre Steering Group (comprising Local Board, Council and business reps) to provide updates on AT projects, including Te Mahia station upgrade Workshop on Walking and Cycling programme and opportunities to work with greenways plan. Meeting to discuss proposed gating of Homai station and impact on sight impaired customers. RLTP presentation and workshop.
Maungakiekie-Tamaki	<ul style="list-style-type: none"> Two meetings regarding various local issues.
Orakei	<ul style="list-style-type: none"> Community Facilities workshop – attended to provide advice on what can and can’t be included in the program utilising the Local Board Transport Capital Fund Ferry Update – discussion on AT ferry strategy Ellerslie Congestion issues – the Local Board requested a plan for congestion issues in the Ellerslie Business Precinct, with a focus on traffic movement along Ladies Mile/Main Highway
Otara-Papatoetoe	<ul style="list-style-type: none"> Workshop on safety improvements to Bairds Road, Otara Workshop to discuss allocation of Local Board Transport Capital Fund for greenway route from East Tamaki Road to Lovegrove Crescent.

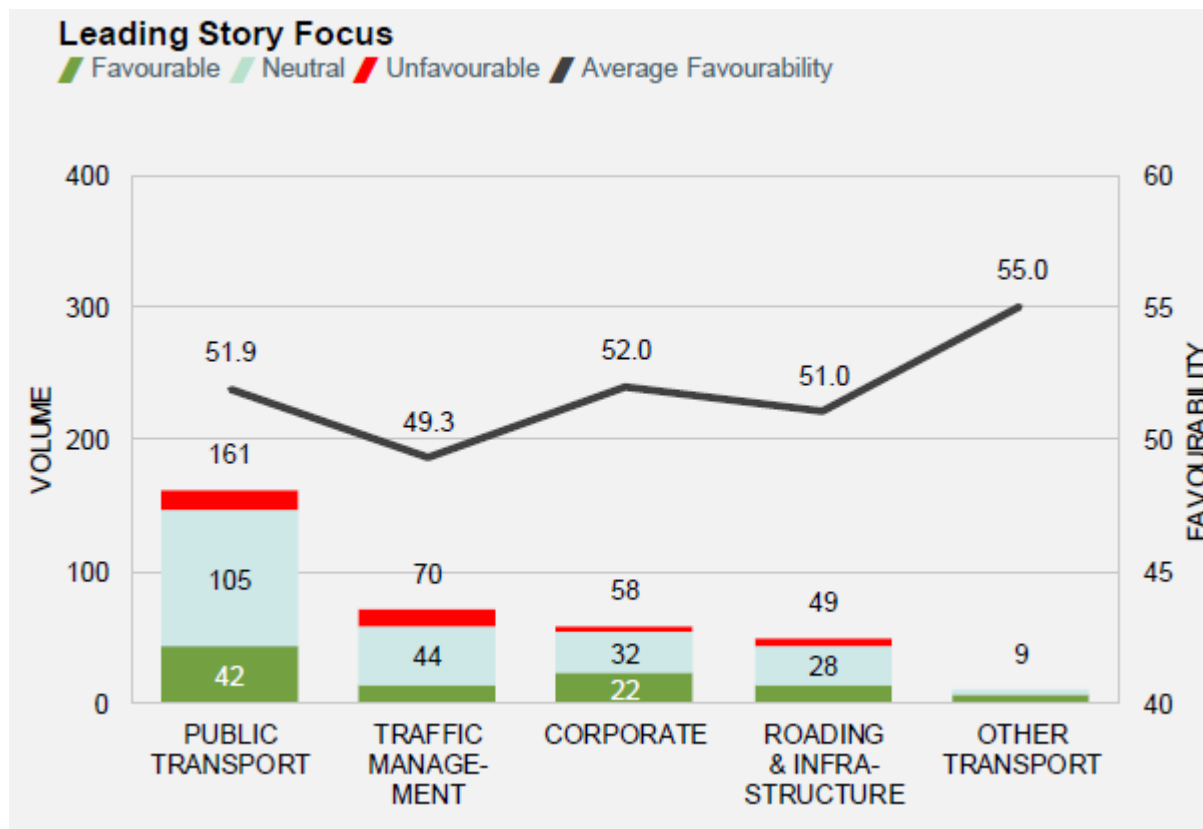
Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and staff attend their monthly business meetings)
Papakura	<ul style="list-style-type: none"> • Workshop on Papakura Park & Ride/Bus interchange. • Attended the Papakura Commercial Group meeting as AT representative to support Local Board members. • Held AT update workshop to brief on current projects in area.
Puketapapa	<ul style="list-style-type: none"> • Workshop – Local Board’s Capital Fund • Workshop – New Network Briefing, Cape Horn Rd, Regional Signage update • Site visit to Griffen Park Rd/Commodore Drive/Hillsborough Road intersection to discuss possible safety improvements • Workshop – Carlton Street bus route, Safer Communities Project for Mt Roskill • Attendance at Community Transport Forum
Rodney	<ul style="list-style-type: none"> • Rodney Local Board Transport Targeted Rate Feedback – Pre meeting for workshop, Workshop on 3 May • AT / NZTA Liaison meeting • Workshop - Silverdale West/Dairy Flat Background report - update on submissions • Workshop - Dairy Flat Highway safety improvements • Workshop - Update on Hill Street intersection • Warkworth Transport Forum (facilitated by Mark Mitchell MP)
Upper Harbour	<ul style="list-style-type: none"> • Workshops updating on progress on: <ul style="list-style-type: none"> • Possible Ferry Connections • New link road between Gills Road • Oteha Valley Road • New link road between Medallion Drive and Fairview Avenue, • Dairy Flat Highway • Gills Road • The Avenue and Lucas Creek Bridge. • Regular monthly briefing with Chairperson and support staff
Waiheke	<ul style="list-style-type: none"> • Feedback meeting regarding the Matiatia traffic and parking trial • Ongoing communication with the tourism forum regarding outcomes of trial.

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and staff attend their monthly business meetings)
Waitakere Ranges	<ul style="list-style-type: none"> • Meeting with Local Board and residents on the intersection of Piha Road and Scenic Drive • Coordinated briefings, messages for the storm and outages with Local Board and key stakeholders in Piha, Henderson Valley, Waiatarua, Laingholm, Glen Eden • Workshops on: possible ferry connections and West Coast Road safety improvements
Waitemata	<ul style="list-style-type: none"> • Workshop on Cook Street safety, Parnell Busway project, Central New Network launch, Ponsonby Road Pedestrian project and the Local Board Transport Capital Fund. • Meeting with re parking enforcement • Workshops on Jervois Road maintenance issues and proposal for bus stop improvements at the Grey Lynn shops. • Monthly meeting with transport portfolio lead • Regular updates including issues on Seawall Repairs, Federal St, West Lynn concept plans, Western Springs shared path and Waitemata Safe routes project.
Whau	<ul style="list-style-type: none"> • Parking study in New Lynn – provided advice on the study • New Bus Routes – workshop to update on central route changes • Meeting with Panuku to explore use of LBTCF for projects in Avondale • Facilitated the resolution of a long-standing parking issue with a major local business, which had been a priority for the Board Chair

Media

There were 347 mainstream media items referencing Auckland Transport in this period (down from 371). Average favourability was however up (from 49.2 to 51.4).

Key issues included strike action which affected bus services, the opening of Manukau Bus Station, the trial of two new electric buses, resource consent approval for the next stage of AMETI and disruption and customer notifications following April's storm event.



Special Events

Below are the event transport statistics for events with integrated travel held in April.

Date	Event	% of crowd on PT	PT Mode(s)
Saturday 7	NRL Doubleheader	11%	Rail/Bus
Saturday 14	Warriors v Broncos	8%	Rail
Friday 20	Blues v Highlanders	27%	Rail/Bus
Friday 20	Warriors v Dragons	8%	Rail
Saturday 28	Blues v Jaguares	27%	Rail/Bus

One hundred and forty four events were held in April, ranging from filming and ANZAC Parades, to small community events.

The Blues continue their season at Eden Park. Their two matches had a full integrated ticketing arrangement with both rail and special event buses operating. There was also a moderate impact traffic management and parking plan in place. ATOC was operational for these events.

The annual ANZAC Day Parades occurred throughout the region, with 43 parades in total. The parade impacts ranged from none to bus diversions and road closures. The main Civic Ceremony at the Auckland Domain included additional public transport services.

Business Technology

Enterprise Information Management

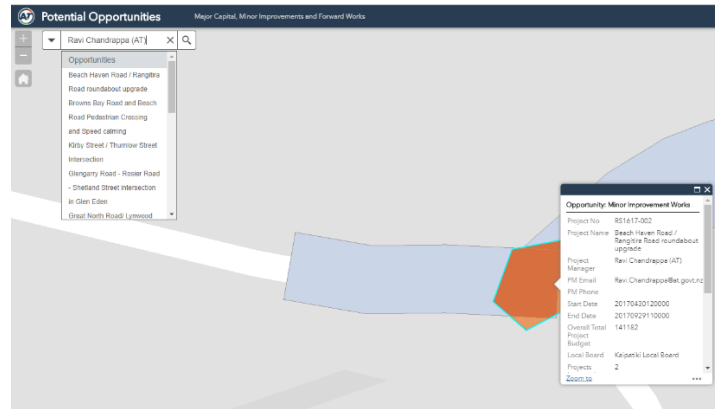
The **Infrastructure Programme Viewer (IPV)** project has developed an ‘opportunities report’ which enables a customised email to be sent to each project manager. This details the projects from elsewhere in Auckland Transport, which are planned to happen within the same geographic area, which should occur at the same time. This will save costs and minimise disruption to the public.

Hi Ravi Chandrappa (AT),

You have a total of 22 projects with potential opportunities. The combined value of these opportunities is \$23210713.25

[View all potential Opportunities](#)

Project No	Project Name	Potential Opportunities	Link
RS1617-002	Beach Haven Road / Rangitira Road roundabout upgrade	406742.4	View
TON1617-004	Browns Bay Road and Beach Road Pedestrian Crossing and Speed calming	1449599.6	View
TOW1718-003	Kirby Street / Thurnlow Street Intersection	102024.4	View



AT HOP

The success of the HOP system with customers has led to usage outstripping the original forecast volumes. The Capacity and Refresh project is delivering upgrades to the underlying hardware to enable support of the growing demand. The project will also deliver an upgrade to the latest version of the Thales system, V8.0. A disaster recovery solution will also be implemented. The project went live on 25 May.

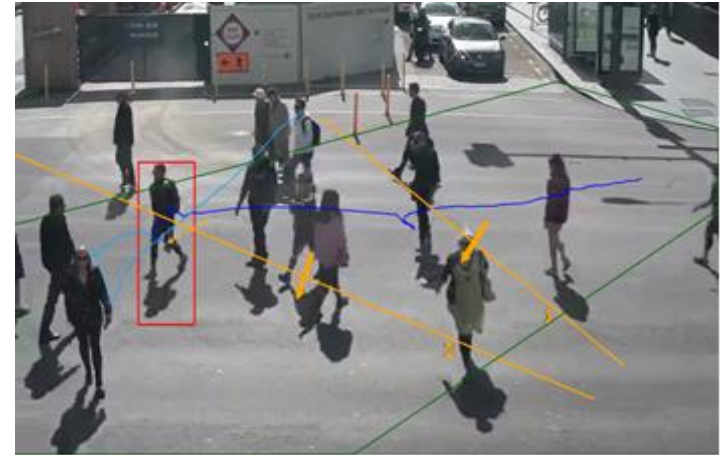
Meanwhile the AT HOP web rebuild successfully went live on 2 May. This allows customers and our internal customer-facing teams to access new and improved features to better manage HOP accounts.

CCTV Analytics

Pedestrian Analytics is an area of interest for both Auckland Transport and Auckland Council. To build capability in this field, a Proof of Concept was initiated to count pedestrians at the Customs Street - Queen Street intersection. In this test scenario, it will count pedestrians coming from the top right corner of the camera view to the bottom left corner.

Meanwhile, detection of stationary vehicles on the Quay Street cycleway is being developed. It will allow detection of vehicles stopped in the cycleway and alert the operators. The Parking Enforcement team will then be able to analyse the data for infringement purposes.

A total of 676 CCTV analogue cameras across 55 sites in the Rail and Bus network have been replaced over the past six months. The bus network is now complete. The rail network CCTV replacement is 95% complete, with 21 cameras remaining at 2 locations (i.e. rail overhead power isolation is required to safely replace the cameras) – this work is scheduled to take place over Queen's Birthday weekend (the first weekend in June). Disposal of the end-of-life analogue cameras and equipment commenced in May. The Camera Record Database is being updated in conjunction with a project to make the records usable by support and maintenance teams.



Emerging Technology

The submission to Radio Spectrum Management (RSM) on 5G was completed and submitted. The basic intent of the submission to the Ministry was they should consider Local Authorities in their allocation of spectrum rights to enable data communication channels for things such as connected cars, the Internet of Things (IoT), CCTV, information signs and V2X (Vehicle to Other) infrastructure using cellular technology. The ministry will publish the results of the submissions in due course.

RFP documents for Off-Street CCTV Pay by Plate and Mobile Parking enforcement were reviewed for release to market.

AT and Microsoft are working together under the Enterprise Strategy Programme (ESP) programme to formulate the ITS (Intelligent Transport Systems) Technology Strategy to provide a high-level direction for ITS and associated technology that also ensures alignment with Auckland Council and the NZ Transport Agency.

Work is also underway with Microsoft on the Data and Analytics Maturity Uplift strategy. This strategy is looking at maturing information management and governance.

Roadworks Disruptions

This project aims to provide car users with better access to roadwork information via a variety of customer information sources. In March, the team succeeded in validating and extracting the correct data from MyWorksites. The solution design has been endorsed by Auckland Transport's architecture experts and the NZ Transport Agency will review the completed design for completeness. Delivery of this data to customer information sources is planned for June.

Project Updates

Lincoln Road Upgrade

The Transport Agency plans to undertake construction works between the Central Park Drive / Lincoln Road intersection and the Lincoln Road / State Highway 16 interchange from June 2018 to June 2019. AT are contributing to works on the AT part of the intersection. Property acquisitions at this intersection have been prioritised by AT to align with the Transport Agency's construction programme.

Northern Busway Extension

The funding subsidy application has been submitted to Transport Agency in April, the approval is expected in late June.

The consenting design for Rosedale Bus Station is progressing and will be completed in July. Notices of Requirement and Resource Consents will be lodged by Transport Agency in October.

Downtown Infrastructure Development Programme

The Downtown Infrastructure Development Programme is a series of six major marine and streetscape projects that are all based around Quay Street in the CBD of Auckland City. These are:

- Quay Street Seawall seismic upgrade;
- Britomart East Bus Interchange (BEBI), located on Quay Street between Commerce Street and Britomart Place, including associated streetscape upgrades;
- Streetscape upgrade of the central block of Quay Street, between Lower Hobson Street and Commerce Street;
- Construction of the Downtown Public Spaces (within the Ferry Basin);
- Relocation of Ferry Piers 3 and 4 to Queens Wharf west; and
- Construction of a mooring dolphin to the north of Queens Wharf, and associated wharf work.

These works are being driven by the importance of upgrading the Quay Street seawall. However, there is a window of opportunity to complete all of these works and upgrade the Downtown area by December 2020, prior to the Americas Cup (AC36) and APEC events in 2021, opening of the Commercial Bay development in 2019, and while the CRL construction is underway.

The Quay Street Seawall seismic upgrade project is the most advanced, with three resource consent applications lodged on 11 May, covering sections of seawall adjacent to Princes Wharf, within the Ferry Basin and between Queens Wharf and Marsden Wharf. The proposed upgrade involves no reclamation. Seismic upgrade adjacent to the heritage Ferry Building has been deferred until after AC36 and APEC.

Glen Innes/Tamaki Shared Path

This project has the highest priority in the Urban Cycleway Programme budget envelope and Transport Agency funding is currently being sought on this basis. Section 2 (St Johns Road / Kohimarama Road) design is planned for completion in August. Section 3 (Orakei Basin boardwalk) construction is progressing in accordance with the programme with completion expected in July. The Section 4 (Orakei Basin to Tamaki Drive) scheme design is now complete. The detailed design of section 4a (approx. 400m of Ngapipi Road to Tamaki Dr) is progressing as a variation to the current Tamaki Drive / Ngapipi intersection physical works contract. The rest of section 4 design will be implemented through a 'Design and Construct' contract. Procurement arrangements for this contract are currently being discussed with the Transport Agency.

Waitemata Safe Routes

AT's consultant Boffa Miskell Limited has produced draft concept designs for the Richmond Road section and for part of the Surrey / Old Mill / Garnet parts of the project. The Richmond Road section provides legible and continuous cycle lanes that are fully protected and enable a balance with parking retention, relocation of bus stops and tree planting. The plans have been generated after 700 responses to a survey were received by AT (approximately 50% response rate, which is extremely high). The Community Liaison Groups have been kept informed of the current project developments through regular meetings and the wider community receive a fortnightly newsletter update.

Parnell Station

The piling for the Carlaw Park path boardwalk has begun. Completion of the new boardwalk connection between Nicholls Lane and Parnell Station will be June. Following completion of this, HOP ticket gates will be installed.

Construction of the remaining platform work is due for completion in July. Ticket gates will be installed once platform areas are complete. This will see new permanent stairs and a ramp to the station platform.

Pukekohe Bus-Rail Station

The Bus Station area has been completed with final tests being undertaken prior to the official opening. The opening date and ceremony are booked for early June.

The pedestrian bridge construction is ongoing with the focus on the canopies for the stairwells. The contractor is preparing for a June block of line to remove the original station ramp and complete the platform re-surfacing. This will see the commissioning of the new bridge. Note that the historic station building does not form part of this upgrade project.

Takanini and Te Mahia Station Upgrades

Stage 1 civil works are continuing following a block of line on 12 and 13 May. The contractor is preparing for a block of line over Queen's Birthday weekend. The foundation for the new shelter has been poured. The next stages will see the pre-profiling and surfacing of the platform.

Stage 2 Structural works has been awarded and works initiated. Shop drawings for the new passenger shelter have been completed and are currently under review. Installation will start in mid-July. Completion will be in September for both stations.

AMETI

Eastern Busway 1 (Panmure to Pakuranga)

The appeal period has closed with three appeals lodged. The hearing is on 16 July. The physical works Registration of Interest is complete. Three participants have been shortlisted. Issuing of the main tender is planned for August. The Panmure Busway Bridge and Mahi Toi artistry designs are ongoing. Final property acquisitions are progressing and negotiated acquisitions are being undertaken in parallel with Public Works Act proceedings. Demolition works and archaeological investigations are continuing at Mokoia Pa. A high number of discoveries have been made however nothing under the Protected Objects Act to date. An additional two months have been allowed for in the programme to cater for the continued high volume of archaeological material being uncovered. EB1 construction is due to commence in early 2019.

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

Value add workshops and design refinements are complete. Design refinement has produced some potential high value optimisation of the Pakuranga and Ti Rakau designs that are currently under further investigation. High-level consultation with key affected property owners on Ti Rakau Drive and around Pakuranga Town Centre is ongoing. General community engagement activity is ongoing.

Eastern Busway 4 (Botany Interchange)

The professional services contract to deliver a combined Indicative and Detailed Business Case is ongoing. The target date for lodging the Notice of Requirement is mid-2019.

Sylvia Park

The scoping of extending the traffic model to better assess the impacts of Kiwi Property's development plans on the bus link and the impacts of AT's design on the Sylvia Park SH1 interchange is in progress. A potential request to amend AT's design to allow the NZ Transport Agency to implement a freight lane at the interchange is imminent.

One Network Optimisation

AT and the NZ Transport Agency have developed a Terms of Reference for a Network Optimisation project to guide both organizations to align principles, criteria and processes regarding One Network and wider transport systems Optimisation. Outcomes include having key 'demonstrator projects' identified together with the Transport Agency and underway for implementation by June.

The Optimisation project is to consider all opportunities to improve the movement of people and goods across modes, with place being a key consideration. Demonstrator projects currently proposed are:

1. Motorway and arterial ramp signaling Optimisation
2. Bus shoulder running on the Motorway
3. Newmarket Active Network Management, Monitoring and Optimisation
4. The Strand Freight (and Cycling) priority provision

This work stream will run in parallel with AT's existing Network Optimisation, until the programs are merged.

Planning and Consenting Update

Notices of Requirement, Consents and Archaeological Authorities

1. Lodged Applications in April 2018

Resource Consents:

- Otahuhu Streetscape Upgrade
- Wiri EMU Depot Extension (early works)

2. Targeted to be lodged within the next three months

NoR

- Civic Carpark – alteration to designation

Resource Consents:

- Albany Bus Station Additional Parking
- CBD Mid-town Cycleway (College Hill to Grafton Road)
- Coatesville/Dairy Flat Roundabout
- Double Decker Bus Clearance : Dominion Road
- Double Decker Bus Clearance Remuera Road
- Double Decker Bus Mitigation Manukau Road Route
- Downtown works (Quay Street Seawall Upgrade)
- Gills Road footpath and footbridge
- Gills Road to Oteha Valley
- Karangahape Road Public Realm Improvements
- Medallion Drive Upgrade
- Quay Street Seawall Emergency Works
- Quay Street Seawall Upgrade
- Rawene Road Carpark Emergency Stabilisation
- Shoal Bay Dingy Ramp and Rack
- Takanini Park & Ride Stage 2
- Tamaki Drive Cycleway
- View Road and Esplanade Road Improvement Works
- Waiuku-Patamahoe-Attewell Intersection Upgrade

Outline Plans of Work:

- Albany Bus Station Additional Parking

Archaeological Authorities with Heritage New Zealand Pouhere Taonga:

- CBD Mid-Town Cycleway (College Hill to Grafton Road)
- Otahuhu Streetscape Upgrade
- Quay Street Seawall Upgrade

3. Decisions/Approvals

Resource consents granted:

- Great North Road Cycleway
- Murphys Road Upgrade
- Wynyard Quarter South Upgrades

4. Environment Court Appeals

RC Appeal:

- Silverdale additional 127 carparks

NoR/RC Appeal:

- AMETI EB1

Land Acquisitions

10 unconditional agreements signed in April: AMETI (3), Hingaia Road (3), Mill Road (2), Flat bush (1), Hauti Drive (1), Total costs incurred for April were \$6.28m. YTD 77 property agreements have been signed and settled at a cost of \$55.87m.

Assets and Maintenance

Road Corridor Access

Waterview Tunnel

Work is still taking place on Great North Road, Waterview and Maioro Street area. This work involves widening of intersections, installation of traffic islands and road markings. Various traffic controls are operating.

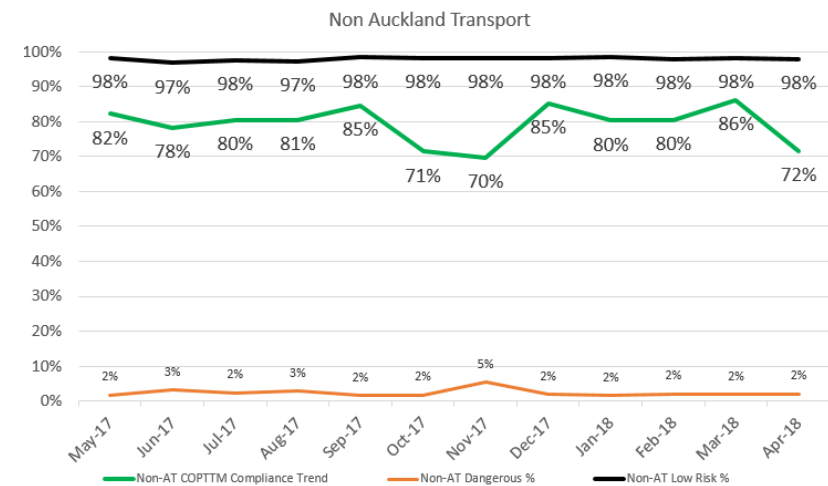
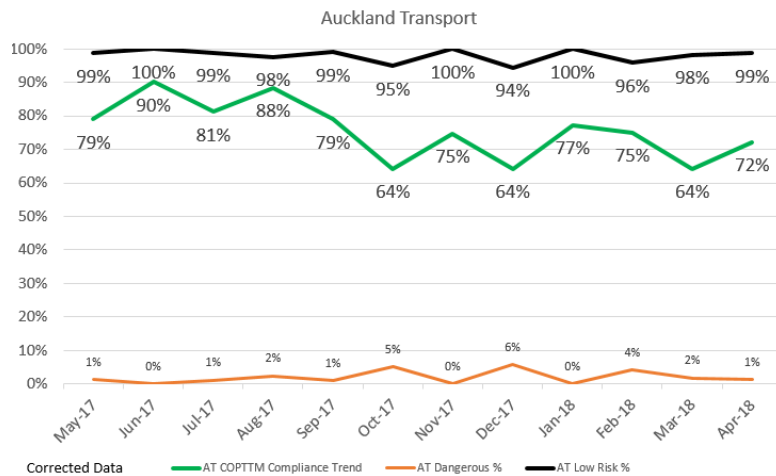
SH 20A to Airport

A substantial amount of work is still underway around the industrial roads in this area with ongoing detours in place.

Temporary Traffic Management

The percentage of sites not requiring shutdown across all organisations was 97.6%, above the target of 90%. There were 11 Stop Works Orders issued in April of which five were at Auckland Transport worksites.

The percentage of sites not requiring some level of improvement across the network was 72%. AT site results in this category have improved compared to previous month from 60% to 72%.



AT conducted a series of workshops and engagements with individual contractor providers in order to raise the quality of Traffic Management Planning. This programme is intended to reduce the poor quality of applications being processed by Corridor Access Requests Unit.

Road Corridor Delivery

Physical Achievement

MARCH 2018					
Asset Renewal Activities	March YTD Actual (km)	March YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	17.2	21.6	26.3	80%	65%
Resurfacing	353.1	407.4	419.8	87%	84%
Footpath Renewals	67.8	67.0	74.0	101%	92%
Kerb and Channel replacement	53.9	45.1	49.8	120%	107%
TOTAL	492.0	541.1	569.9	91%	86%

Achievement against YTD forecast is 91% with 86% completion to date against the full year target. The unfavourable variance is down to earlier weather delays. We expect however to deliver the full year program by 30 June.

Last month pavement rehabilitation works were completed on Beach Haven Road, Hudson Road, Twilight Road and Waiuku Road.

Pavement rehabilitation projects are currently underway on Erima Avenue, Scenic Drive, Bethells Road, Lincoln Road, Jutland Road, Manuka Road, Brookdale Road, Alexander Street, Arthur Street, George Street, Goat Island Road, Neville Street, Sussex Terrace, Putiki Road and Carsons Road.

There has been 17.2 km of pavement rehabilitation completed to date with a further 6.6 km currently under construction.

Streetlighting

The storm event on 10 April caused considerable damage to the streetlighting network with at least 14 standalone lighting poles and a number of power poles with lights fixed to them blown over resulting in a greater than normal number of outages. Priority was given to restoring power to affected communities and a number of the street lighting lines crews were made available to Vector rather than undertaking their normal activities. This resulted in a backlog of faults that needed to be addressed and impacted the completion of Stage 1 of the LED retrofit project. We are now approximately 4-5 weeks behind programme therefore stage 1 is expected to be completed early in the new financial year.

The target for the 2017/18 year was to replace all the remaining 70W HPS lamps with LED luminaires of which 14,450 have been replaced so far this year. The project to date has seen 37,020 70W HPS lamps replaced with LED luminaires. It is expected that we will have replaced a total of 38,800 by the end of June leaving a further 4,200 to complete Stage 1 in the 2018/19 year.

Road Safety

During this reporting period AT continued delivery of planned road safety activities in partnership with New Zealand Police. The Accelerated Road Safety Infrastructure Programme for 2018/2019, including Accelerated Speed Management, continued to be a focus.

Planning and engagement in April continued to focus on the road safety challenge and progress on proposed solutions included:

- Press releases on current road safety issues have been prepared and are ready for release prior to the public release of the Business Improvement Review
- New Speed Management Plan tasks are underway, including expanding the scope of investigation work to do more in a shorter time. A board paper is being prepared to outline the planned programme and highlight risks.
- Discussions underway with Ministry of Transport (MoT), the NZ Transport Agency and New Zealand Police regarding legislative changes requires for setting of speed limits and options for safety camera enforcement.
- Tenders for the Road Safety Programme Business Case request for proposal have been received and are currently being evaluated
- Road Safety Summit was held on 9 April and included discussions around walking and cycling, speed management, funding and rule changes, design, technology and managing community resistance to change. A new National Road Safety Strategy is being developed and is due for finalising in late 2019. AT will be consulted on this.
- Tamaki Makaurau Road Safety Auckland partnership planning continued.
- The public release of the Board's review into road safety

Education activities

Surveys suggest a high percentage of drivers and passengers are using safety belt and child restraints in Auckland. However, when AT child restraint technicians carried out over 50 checkpoints they often found that the child restraint is inappropriate for the child's age, height and weight, or it is fitted incorrectly.

AT has partnered with the Northern Stars Netball team to promote keeping children safe in car seats by using age appropriate car seats and ensuring installation is correct. This included an educational video with the netball stars sharing correct car seat information, and had over 7,000 views on social media. In addition, three child restraint clinics were delivered at Northern Stars home games where trained child restraint technicians, Plunket and an anchor bolt mechanic were on site to correctly install and check car seats of parents and caregivers attending the games.

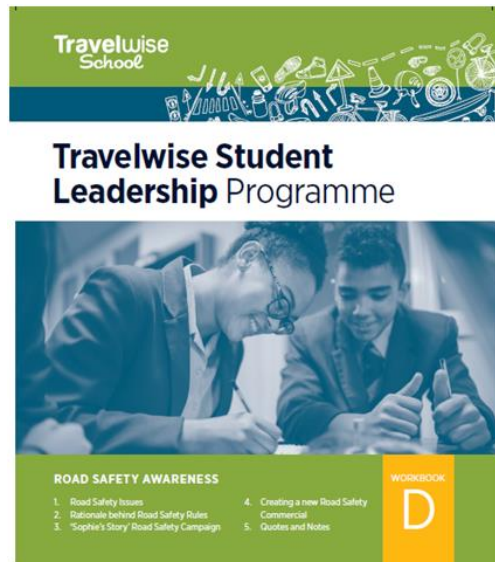


Secondary School Summit

Road trauma among Auckland secondary school aged students has increased 89% from 54 DSI in 2013 to 102 DSI in 2017, particularly among vehicle occupants and pedestrians. Secondary school students are a key high-risk audience for road safety and mode-share behaviour change, but can be difficult to engage through traditional programmes. Student leadership provides opportunities to build lifelong champions and promote road safety and transport messages in ways that is relevant to their peers and local school community.

A Secondary School Summit was hosted at AT Headquarters and attended by five groups of high school student leaders. A series of work stations showcased what AT could offer them to support improved road safety and sustainable travel in their school community including driving drink free, hazard awareness, support for gaining their licence, promoting walking and cycling, and opportunities to inform future public transport planning.

Student leaders walked away with new plans for delivering relevant road safety and mode-share activities in their school that will relate to their peers. AT will continue to work with Travelwise lead teachers to provide access and support to these young people to lead real change from within their school.



Engineering Projects

Minor Improvements

The 2017/2018 programme plans to deliver 97 projects to the value of \$11.1 million. As at the end of March 43 projects have been constructed with a year-to-date spend of \$5.7 million. Fifty-four projects are planned for completion in Q4.

Network Optimisation

The current year's programme plans to deliver seven projects to the budgeted value of \$3.6 million. At the end of March two projects have been constructed with a year to date spend of \$4.2 million. The remaining five projects are planned for completion in Q4.

Intelligent Transport Systems

CCTV Camera Programme.

- 2016/2017 programme, 43 sites in production status on VidSys. 10 sites in progress
- 2017/2018 programme,
- 2017/2018 programme, looking at finalising list by mid-May and endorsement from CCTV Governance Group.

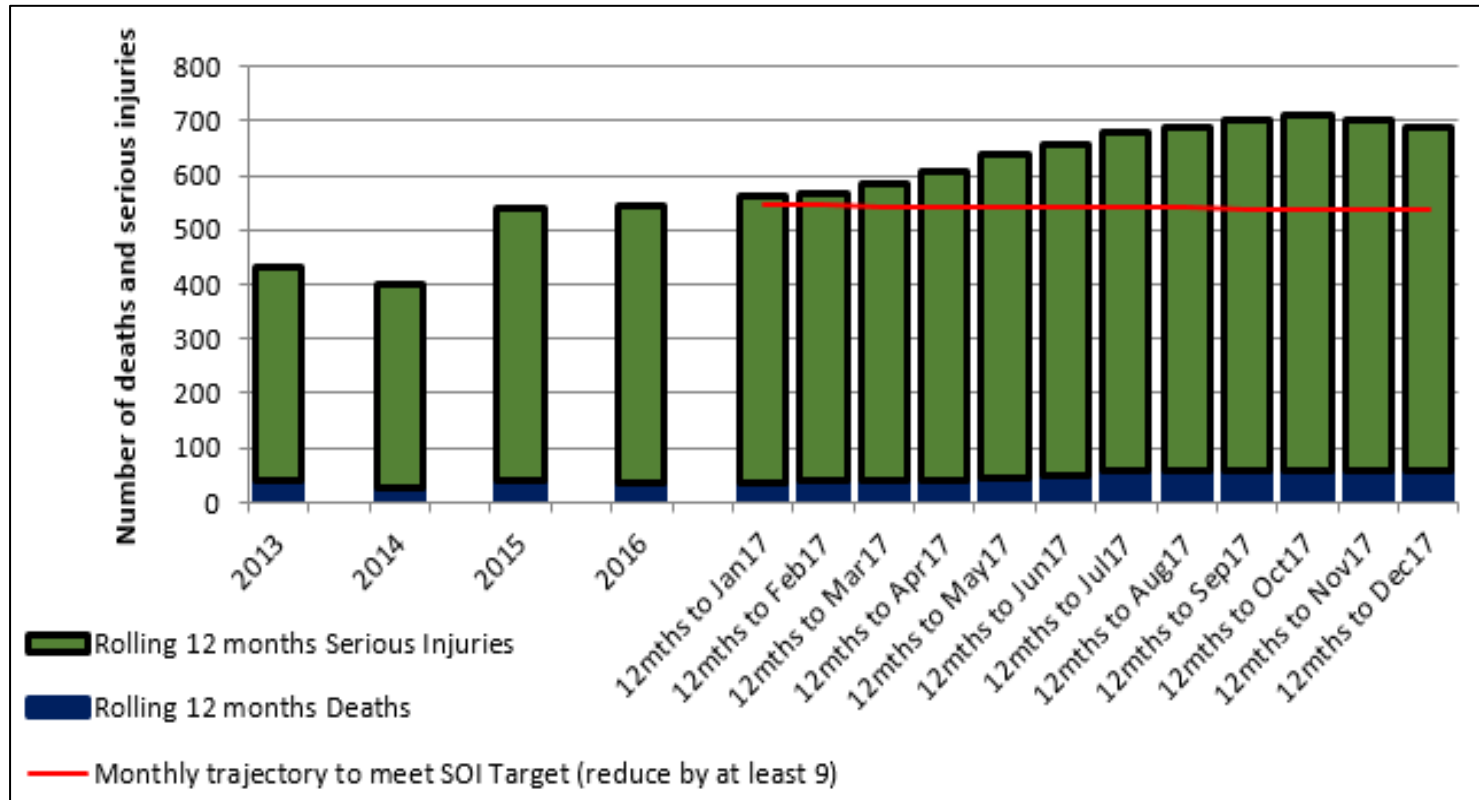
DSI Update

The Local Road death and serious injury (DSI) 12 month rolling total to December is 690, 28% higher than the Statement of Intent (SOI) target trajectory of 537.

Local Road Deaths and Serious Injuries Update for March

For the 12 months rolling to the end of December, local road deaths have increased by 56% (from 36 to 56) and local road serious injuries have increased by 24% (from 510 to 634).

Serious injuries data currently takes three months to reach AT. AT will take this item to the Tamaki Makaurau Road Safety Governance Group and ask the Police for earlier access to serious injury data.



Local Road Death Investigations for March

During the month of March there were four road deaths on Auckland local roads including three people over 70 years of age. Two pedestrians aged 72 and 84 were killed in the Counties Manukau Police District on roads with 50km/h speed limits and a driver aged 80 years was killed in the Waitemata Police District on a road with a 60km/h speed limit. The fourth death was a 43 year old motorcyclist who had a collision with a truck.

Investigations for all fatal crashes in 2018 are underway and an update is provided below:

FCR Number	Crash date	Location	Status
2018FCR001	05/01/2018	Whitford Road, Howick	Report complete – under review
2018FCR002	13/02/2018	Cape Hill Road, Paerata	Site visit complete. Report underway
2018FCR003	09/01/2018	Duck Creek Road, Stillwater	Site visit complete. Report underway
2018FCR004	15/03/2018	Hobsonville Road, Hobsonville	Site visit complete. Report underway
2018FCR005	11/03/2018	East Tamaki Road, Otara	Site visit complete. Report underway
2018FCR006	26/03/2018	Cavendish Drive, Manukau	Site visit complete. Report underway
2018FCR007	29/03/2018	Idlewild Avenue, Mangere	Police site visit booked

Walking and Cycling

Cycle Share Business Case

In August 2017, AT began a business case to investigate the feasibility of investing in a public cycle share system in Auckland City Centre and fringe. The business case indicated that there is a clear demand from customers to make short journeys by bicycle, and a scheme would make an important contribution to improving accessibility within Auckland. However, when AT started looking at the feasibility of investing in a cycle share scheme, the cycle share market in Auckland was limited. The landscape has now changed as private cycle share schemes such as OnzO have entered the market.

OnzO launched in Auckland in late October 2017 and has attracted over 13,000 active members, who have taken over 62,000 trips. OnzO intends to increase the number of bicycles for the third time, so rather than progressing with the development of a detailed business case for a public cycle share system, AT have decided to pause this for now and to allow the commercial sector to provide this service. The next steps are to look at how AT can support the private cycle share suppliers to succeed. This could be by providing them with parking spaces for the bikes at key public transport interchanges.

Federal Street Contra-flow Cycle Lane

AT in partnership with the Auckland Design Office is improving pedestrian and cycling facilities along Federal Street, between Victoria Street and Fanshawe Street. The facilities include a contra-flow southbound cycle lane, painted build-outs, polka-dot road marking, a pedestrian crossing, and temporary street furniture in the form of planter boxes.

The project is largely complete with formal markings and a pedestrian crossing still to be implemented. There has been some experimentation with locations of planter boxes to ensure they allow safe turning in and out of driveways and side roads. The project is due to be fully completed by the end of April.

Pump Tracks

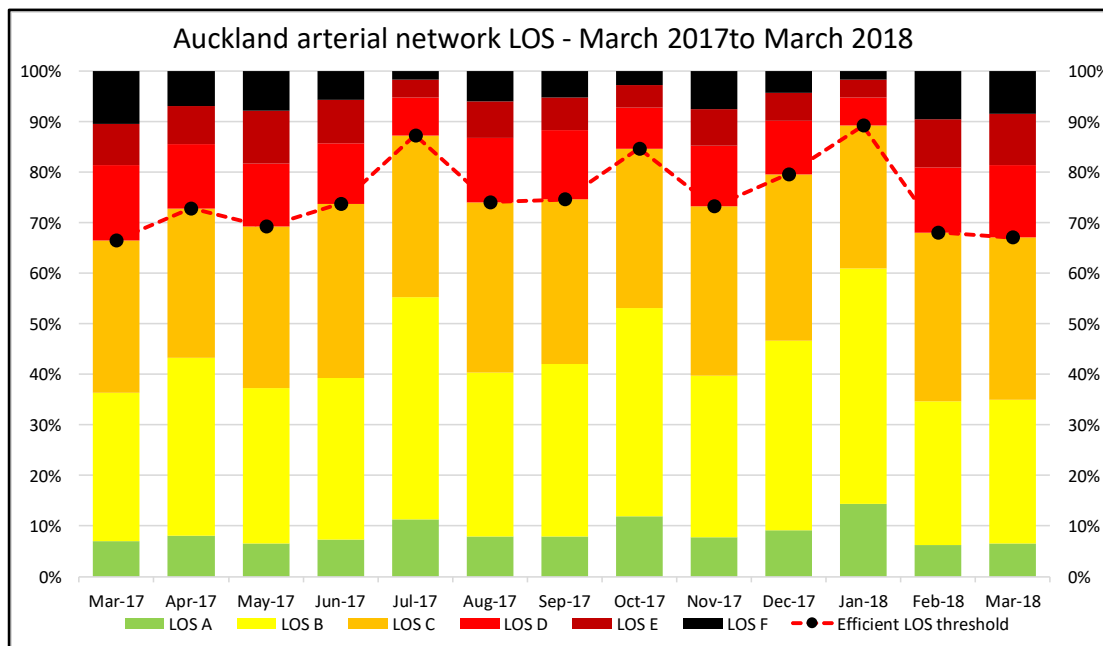
AT partnered with Women in Urbanism to deliver the 'Pump tracks are for girls too' event at the Grey Lynn Pump Track. The event was designed to provide a safe and inclusive environment for girls to use the Pump Track which is usually predominantly used by boys. Olympic BMX medalist Sarah Walker led the event, providing tips and teaching more technical BMX and bike safety skills. She also spoke about her pathway into BMX biking and the benefits of riding a bike. AT staff talked to parents about bike rides in their local area and a female bike mechanic helped girls to check their bikes.

Despite the wet weather, over 50 girls and young women attended, along with their families.



Network Performance

As is typical for March, the road network experienced its highest level of congestion (hence ‘March Madness’), with 67% of the arterial network having average travel speeds of more than half the posted speed limit (LOS A, B and C) during the morning peak hour. This is 1% more than last month, and will typically be the worst that the network experiences this calendar year.



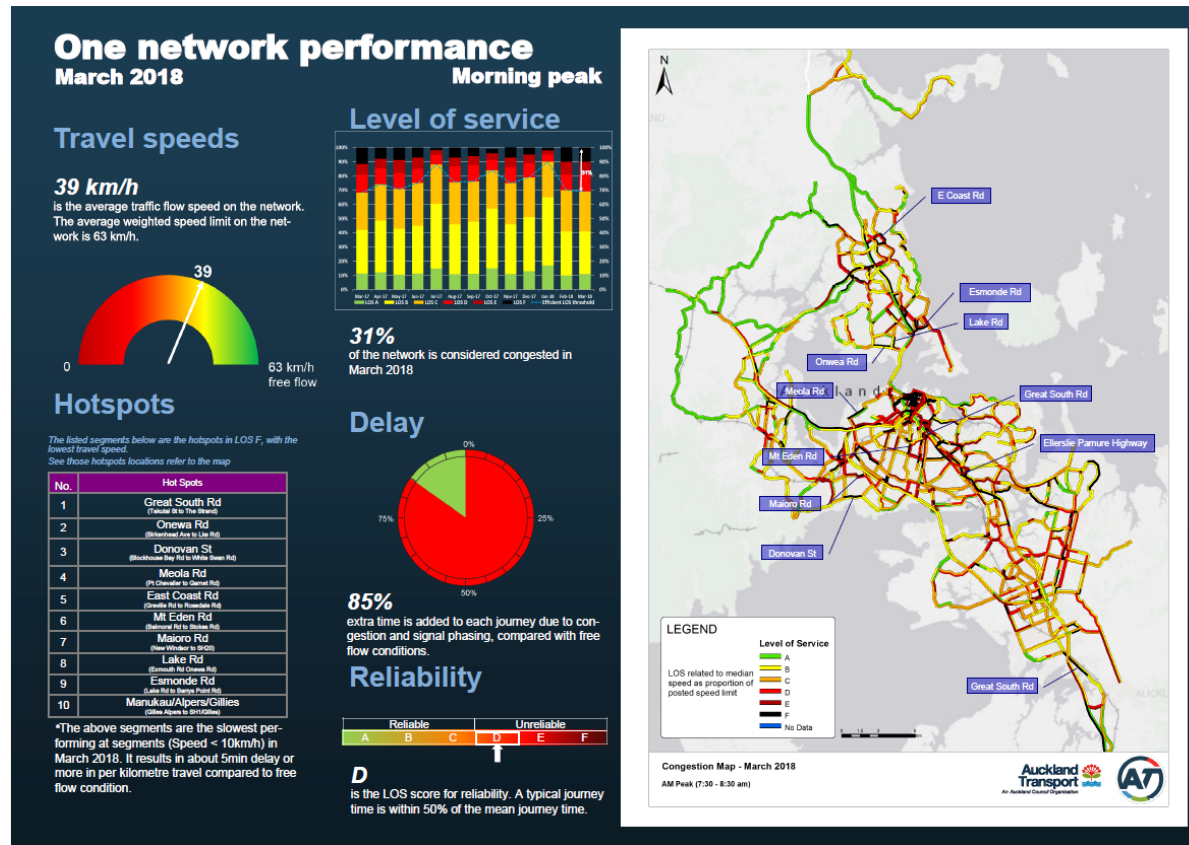
Prior to the introduction of the Waterview Connection, congestion levels increased at a rate of 2 – 3 % per annum, however March reflects similar congestion levels to that of March 2017, highlighting the reset introduced by the Waterview Connection.

Network performance reporting provides an informative overview of network performance for the Auckland road network. A key outcome of this is the identification of network deficiencies, in turn useful to inform the Network Optimisation process. This process enables AT to optimise customer experience while travelling on the network. In broad terms, this incorporates Network Management, Capacity Creation and Behaviour Change initiatives respectively.

Network Optimisation outcomes contribute to the measures reported to Auckland Council through the AT Statement of Intent (SOI). Key measures are increased people movement productivity, freight movement experience and sustainable mode/share.

One Network Performance Reporting

Work is underway between AT, the NZ Transport Agency and ATOC to develop a One Network report that provides an overview of network performance for the Auckland road network, incorporating the motorway and arterial network. A key outcome of this will be the use of measures that are aligned between AT and the Transport Agency, and thus useful to inform One Network Optimisation.



In the interim, AT currently produces the a One Network Scorecard (shown below) that provides a high-level summary of general performance of the road network, and informs the Network Optimisation process in place.

As expected, the network experienced the highest level of congestion this year, with 31% of the network considered congested (travel speeds of less than half the posted speed limit).

Overall, travel times were typically 85% longer than that for the same trip during free-flow conditions, which is high although still less than double the free-flow travel time). Travel times also tended to be unreliable during March.

Traffic Signal Optimisation

A key element of AT Network Optimisation that supports AT's Statement of Intent (SOI) objective of increased network productivity, is effective Network Management of which Routine Traffic Signal Optimisation plays a significant role.

To this end, all traffic signals across the Auckland arterial network are reviewed and optimised every two years. All other traffic signals are optimised every three years, except for the city centre, which are continually optimised. The optimisation aligns to strategic intent by referencing the Network Operating Plan (NOP), so that the operation of the traffic signals adopt appropriate multi-modal priorities by route and time of day.

ATOC is set to optimise 350 signalised intersections in the 2017/2018 year. One hundred of these are within the city centre, where active monitoring of the traffic signals and network management takes place in real-time during the day. To date, 255 traffic signals have been optimised and with planned increased resource, the required target is expected to be met by the end of June.

During March, some active monitoring took place at Auckland Airport (afternoon peaks), as well as at several hot spots requiring particular focus namely, Albany Expressway, Constellation Drive, Esmonde Road, Hill Road, SH1 Warkworth/ Matakana Road, Apollo Drive signalised roundabout, Great North Road (Henderson – New Lynn), Ti Rakau Drive and Albany Highway Interchange.



Whangaparaoa Road Dynamic Lane

The PM peak dynamic lane began operating with extended period of 4pm to 7pm from 26 February, following public requests and data support. During March, there has been between 1 ½ to 4 ½ minutes travel time savings per vehicle travelling between East Coast Road and Red Beach Road, amounting to a cumulative travel time savings of some 98 hours per day. Furthermore, travel time reliability has significantly improved. Positive public support has continued to come in through the AT website including the submission below:

*“I am a bus commuter and drive to park and ride and I am committed to investigating better ways to travel to and from work. This initiative has had a significant change to the congestion along the road. I await the morning trial. **Well done AT for looking at alternatives. Keep up the great work**”*



The AM peak dynamic lane operation went live prior to the onset of the school term two on 18 April. Benefits related to the AM peak are not expected to be as pronounced as for that being experienced for the PM peak due to network constraints towards, and on Hibiscus Coast Highway.

City Centre Network Operations

The City Centre Network Operations Team have been actively monitoring and managing the network for increased demand during March.

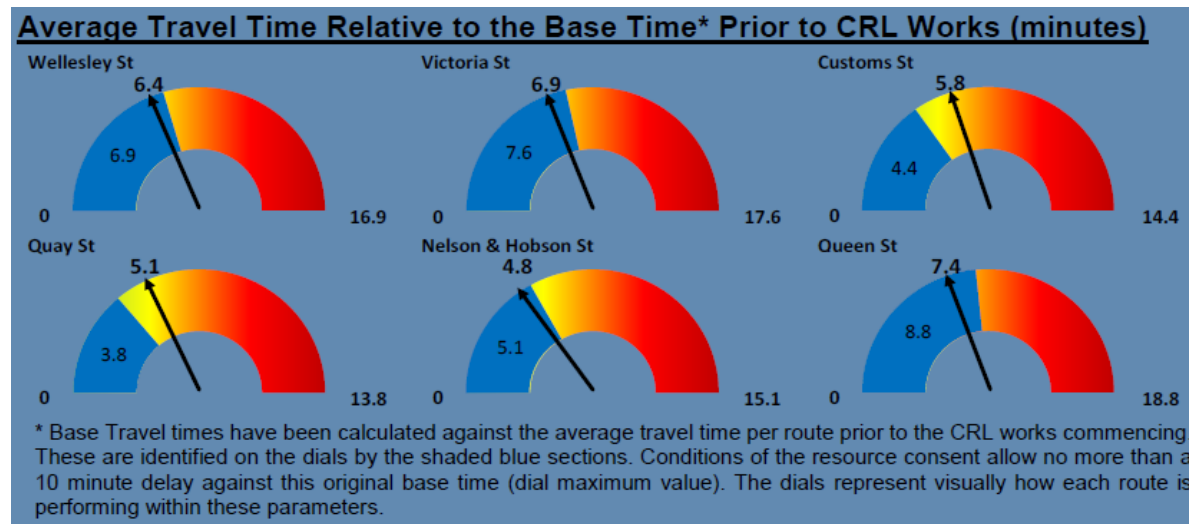
During April, network demand has not been under pressure in part due to the Easter weekend, School holidays and Anzac Day, which has resulted in shorter working weeks.

There has been a further delay to the canopy removal works for City Rail Link Limited (CRL) on Albert Street between Wellesley and Victoria Street. These works were due to commence in January but have been deferred until May which. The work includes relocating the various utilities and shared services under Albert Street that will be permanently diverted to enable future construction of Aotea Station.

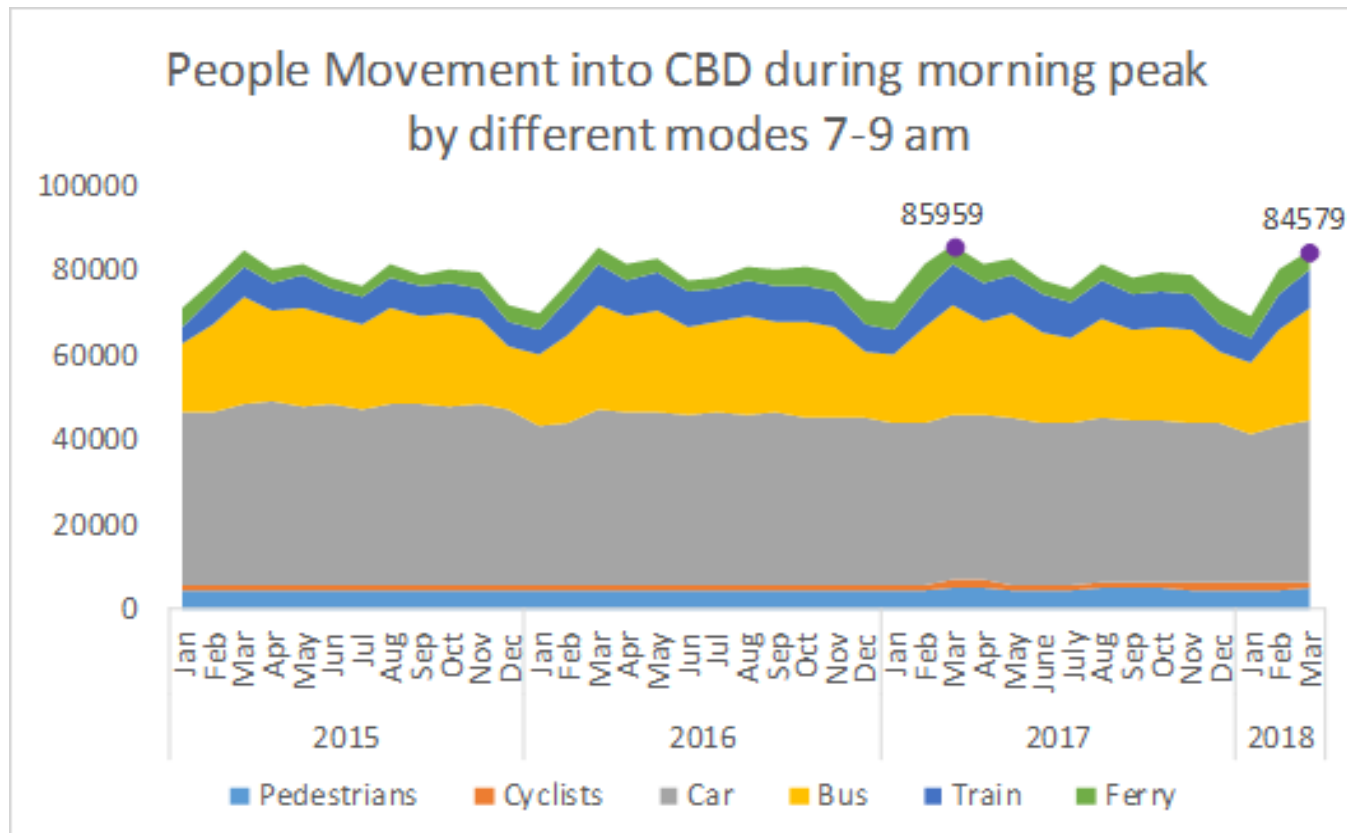
During May the Seascape apartments at 85 Customs Street will be installing two tower cranes on site utilising a contraflow on Customs Street.



The average travel times (minutes) prior to CRL works for March are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right, with the dial arrows representing the travel times reported in March. 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.

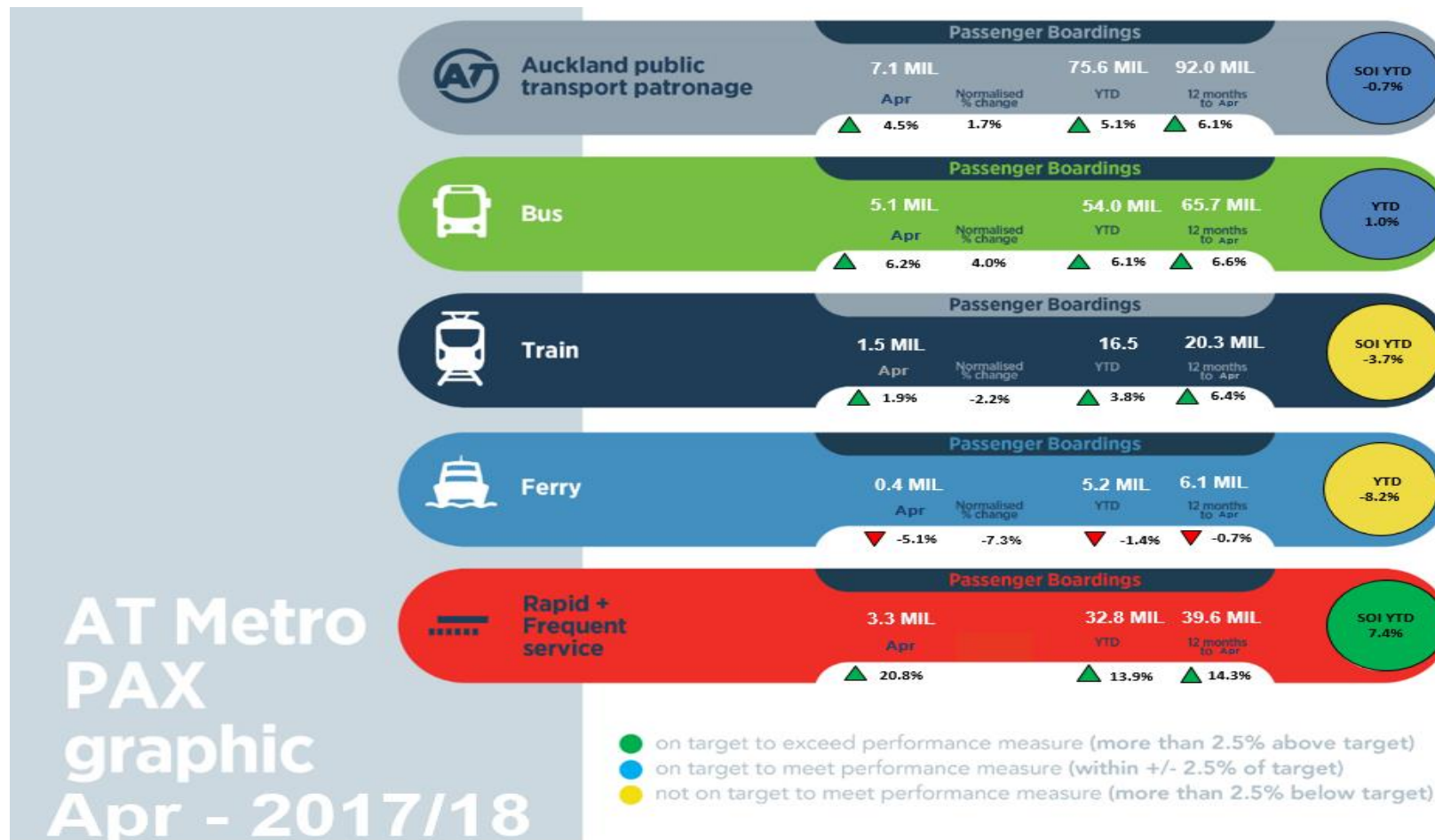


It is estimated that on average 84,579 people travelled into the City Centre during the morning peak period (7-9am) in March. The number of people entering the city centre continues to be comparable to last year. A milestone was reached in March as this is the first time Public Transport % split was higher than people using their Car during the morning peak period of (7am-9am). The percentage (%) splits by mode for March was: 45% Car, 47% Public Transport and 7% Active modes.



Transport Services

Public Transport Patronage Performance – 12 months to April 2018



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

For the 12 months to April 2018 Auckland public transport patronage totalled 92.0 million passenger boardings, an increase of +6.1% on the previous year. April monthly patronage was 7.1 million, an increase of +4.5% on April 2017 (SOI YTD -0.7%). April normalised adjustment ~ +1.7% accounting for special event patronage, with one more business day and two less weekend days /public holidays.

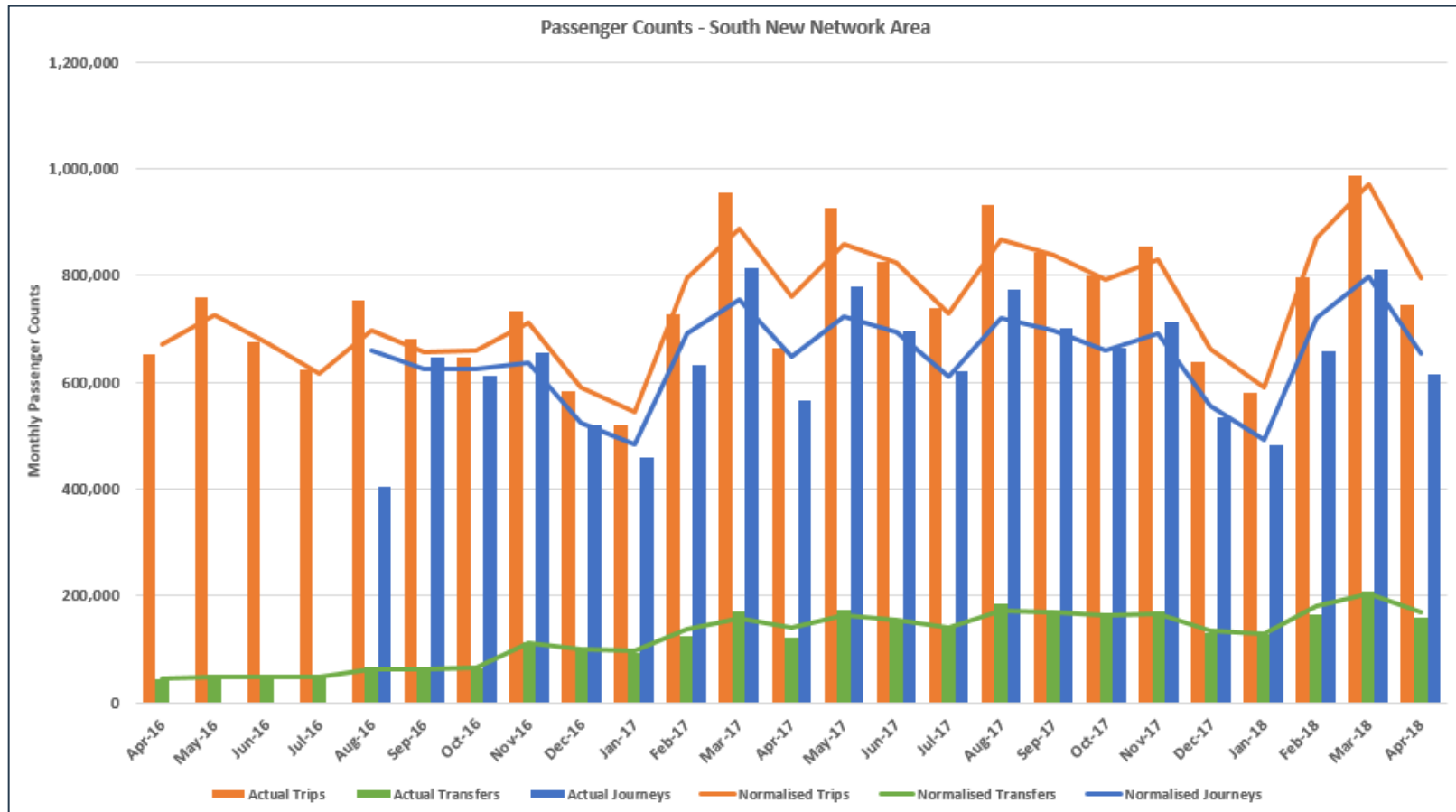
Bus services totalled 65.7 million passenger boardings for the 12-months to April 2018, an increase +6.6% on the previous year. Patronage for April 2018 was 5.1 million, an increase of 6.2% on April 2017 (YTD +1.0%). April normalised adjustment ~ +4.0% accounting for special event patronage, with one more business day and two less weekend days /public holidays.

Train services totalled 20.3 million passenger boardings for the 12-months to April 2018, an increase of +6.4% on the previous year. Patronage for April 2018 was 1.5 million, an increase of +1.9% on April 2017 (SOI YTD -3.7%). April normalised adjustment ~-2.2% accounting for special event patronage, with one more business day and two less weekend days /public holidays.

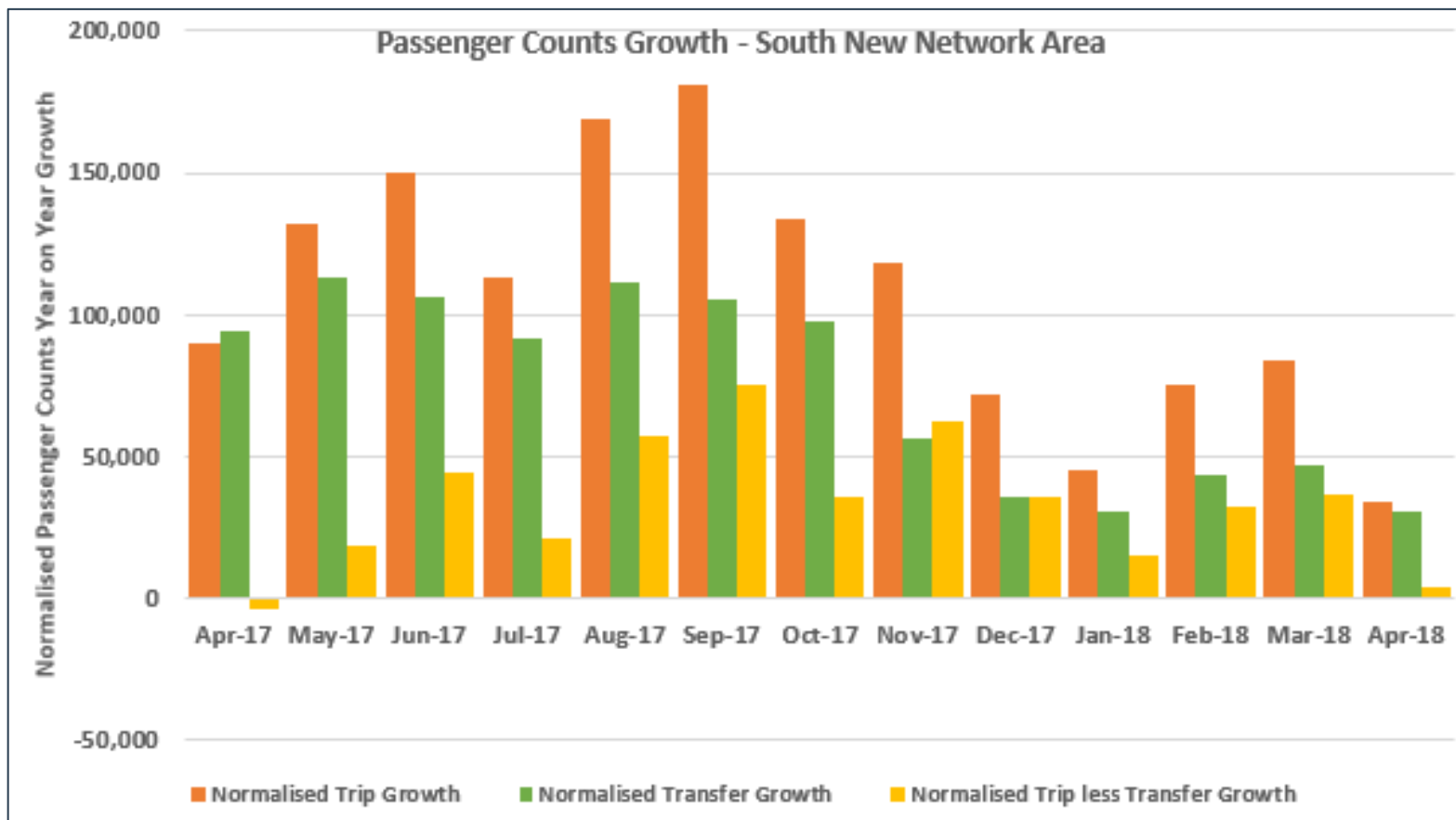
Ferry services totalled 6.1 million passenger boardings for the 12-months to April 2018, a decrease of -0.7% on the previous year. Patronage for April 2018 was 0.43 million, a decrease of -5.1% on April 2017 (YTD -8.2%). April normalised adjustment ~-7.3% accounting for special event patronage, with one more business day and two less weekend days /public holidays.

Rapid and Frequent services totalled 39.6 million passenger boardings for the 12-months to April 2018, an increase of +14.3% on the previous year. Patronage for April 2018 was 3.3 million, an increase of +20.8% on April 2017 (YTD +7.4%).

Growth in New Network rollout for South Auckland – Bus and Train

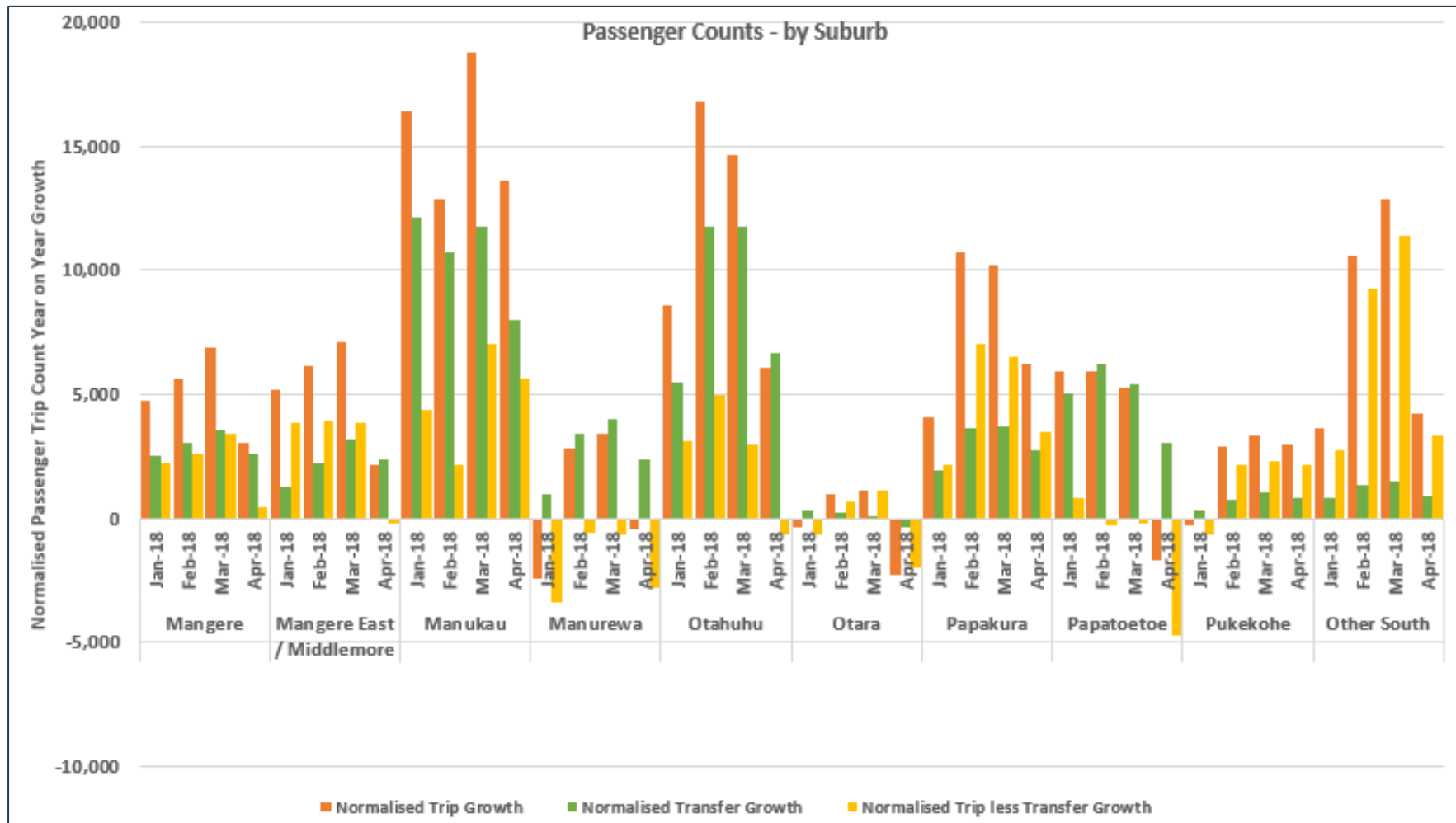


In the South New Network Area for April 2018, there were 614,320 journeys, 745,154 passenger trips a difference of 21% and 159,105 transfers (26% of journeys). For the 12-months to April 2018, a total of 75.4 million journeys, 85.7 million trips on HOP a difference of 12.1% and 13.6 million transfers (18% of journeys).



Normalised year on year growth in the South New Network Area for April 2018:

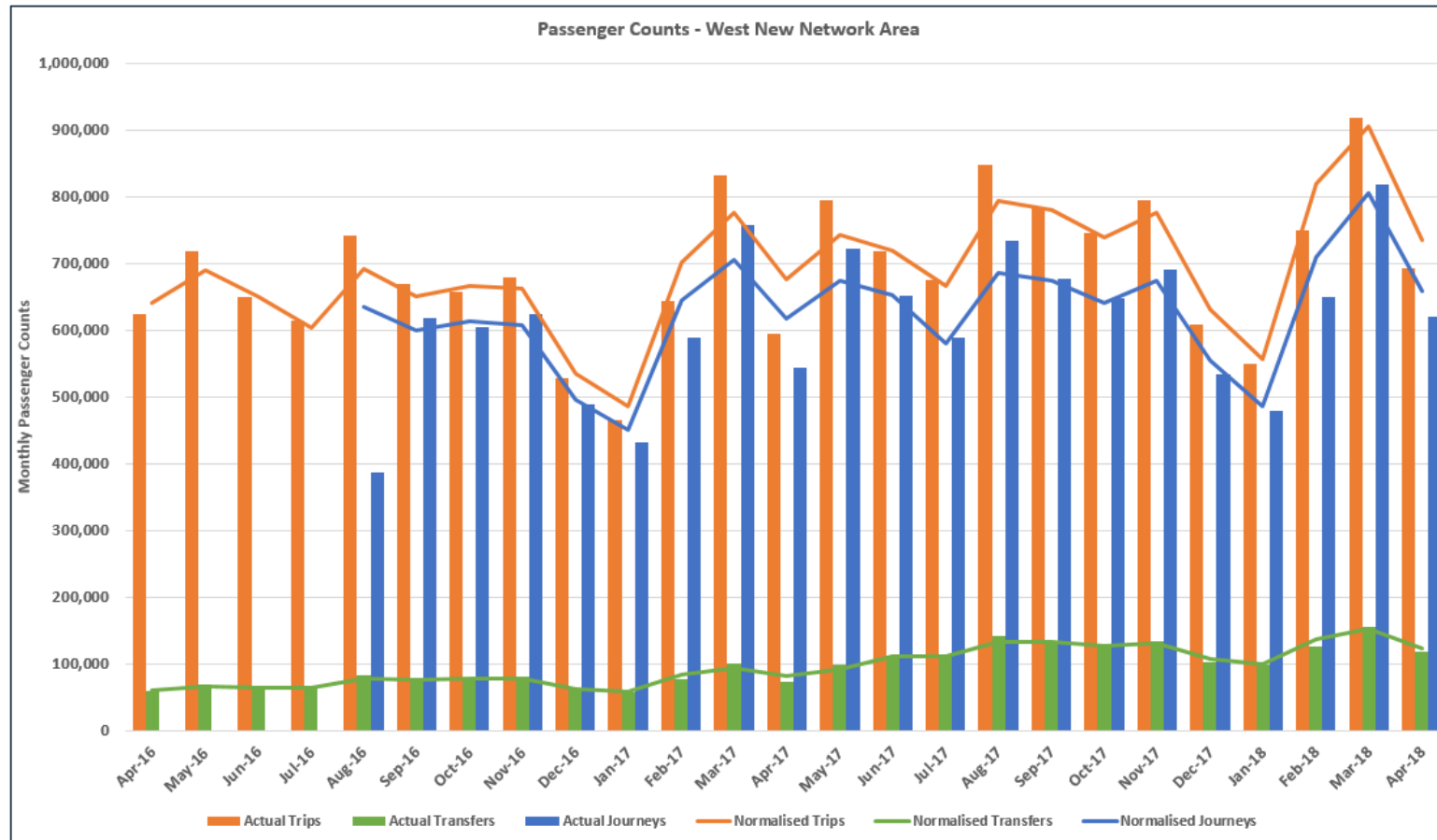
- Passenger trips have increased by +33,950 (+4%). Network wide (excluding SkyBus) the increase was +48,560 (+1%).
- Transfers have increased by +30,265 (+22%), Network wide +157,118 (+15%).
- Passenger trips less transfers have increased by +3,685 (+1%).



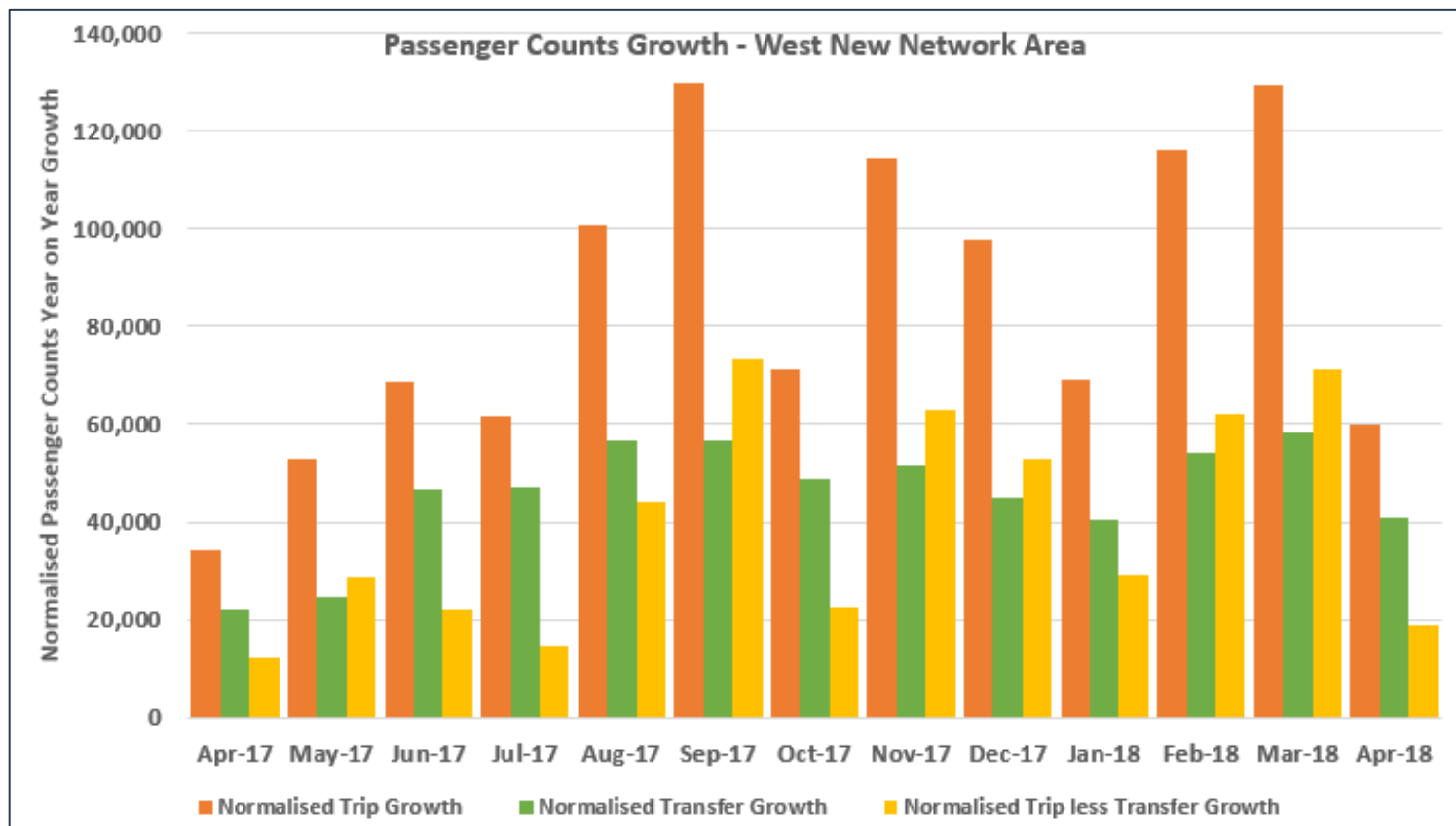
Normalised year on year growth in the South Network Area for April 2018 by suburb:

- All reported suburbs saw positive growth in passenger trips with the exception of Manurewa, Papatoetoe and Otara.

Growth in New Network rollout for West Auckland – Bus and Train

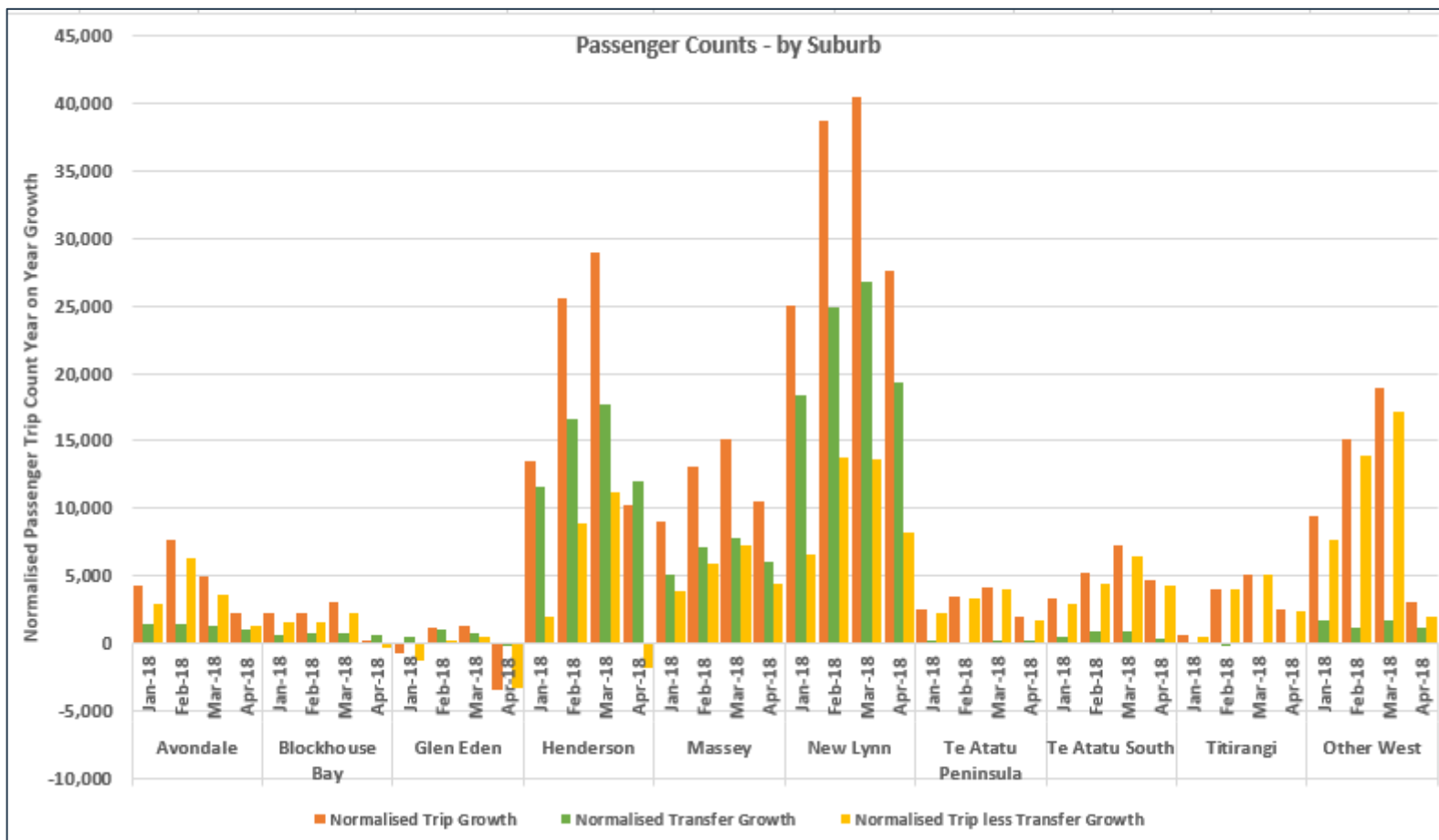


In the West New Network area for April 2018, there were 619,848 journeys, 692,295 passenger trips a difference of 12% and 116,910 transfers (19% of journeys). For the 12-months to April 2018, a total of 75.4 million journeys, 85.7 million trips on HOP a difference of 12% and 13.7 million transfers (18.1% of journeys).



Normalised year on year growth in the West New Network Area for April 2018:

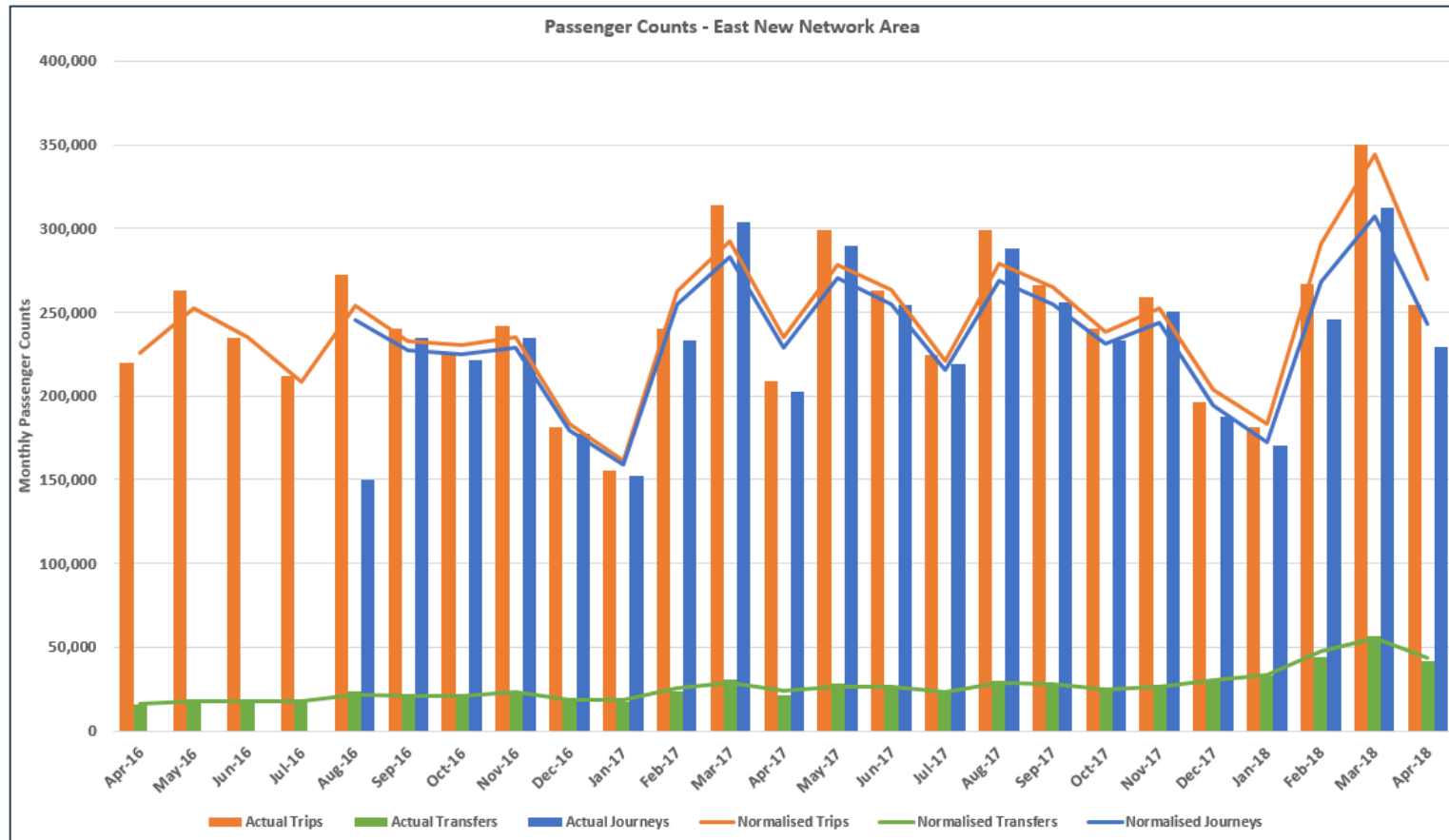
- Passenger trips have increased by + 59,791 (+9%). Network wide (excluding SkyBus) the increase was +48,560 (+1%)
- Transfers have increased by + 40,973 (50%), Network wide +157,118 (+15%).
- Passenger trips less transfers have increased by + 18,818 (+3%).



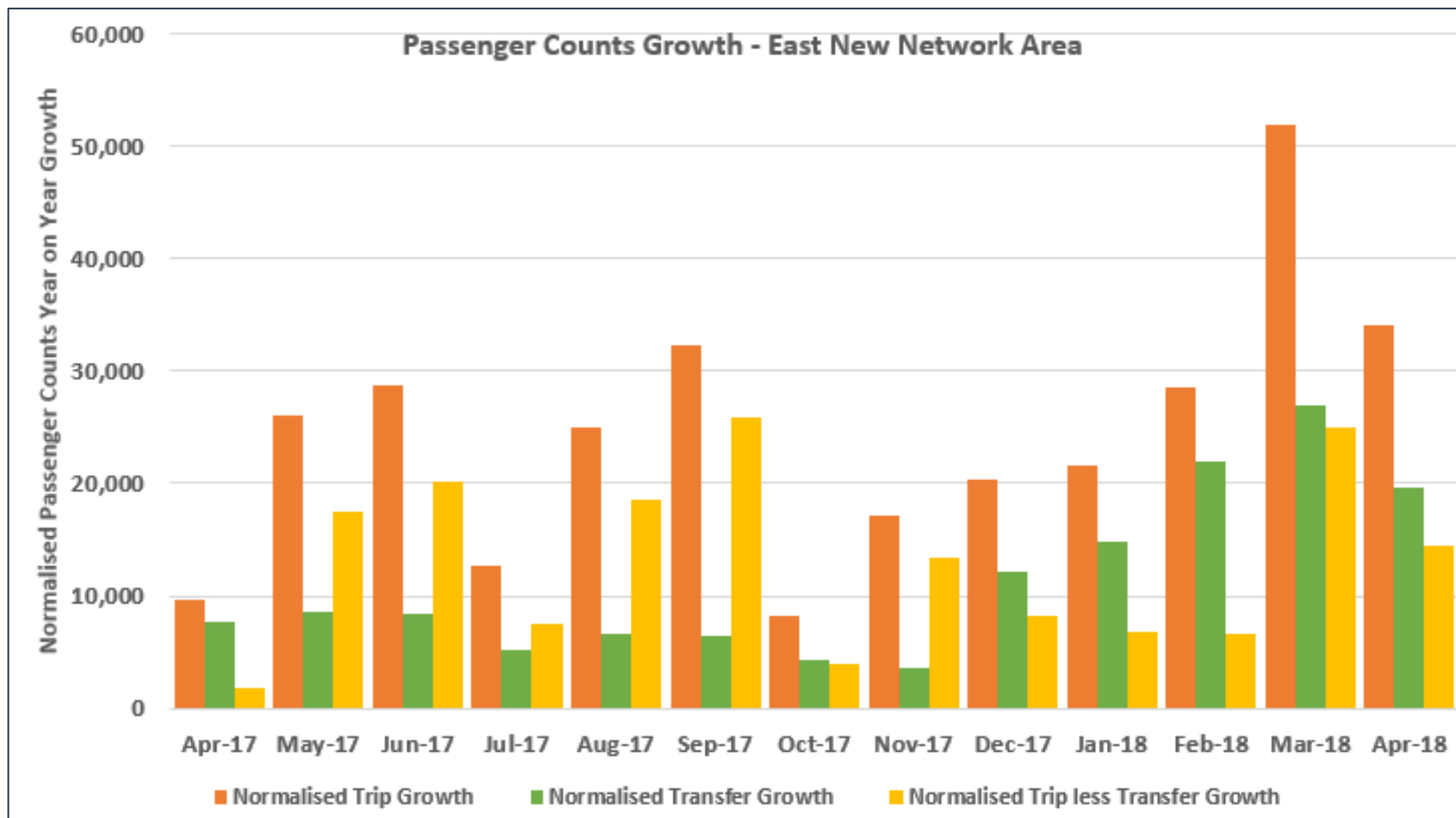
Normalised year on year growth in the West Network Area for April 2018 by suburb:

- All reported suburbs saw positive growth in passenger trips, with the exception of Glen Eden.

Growth in New Network rollout for East Auckland – Bus and Train

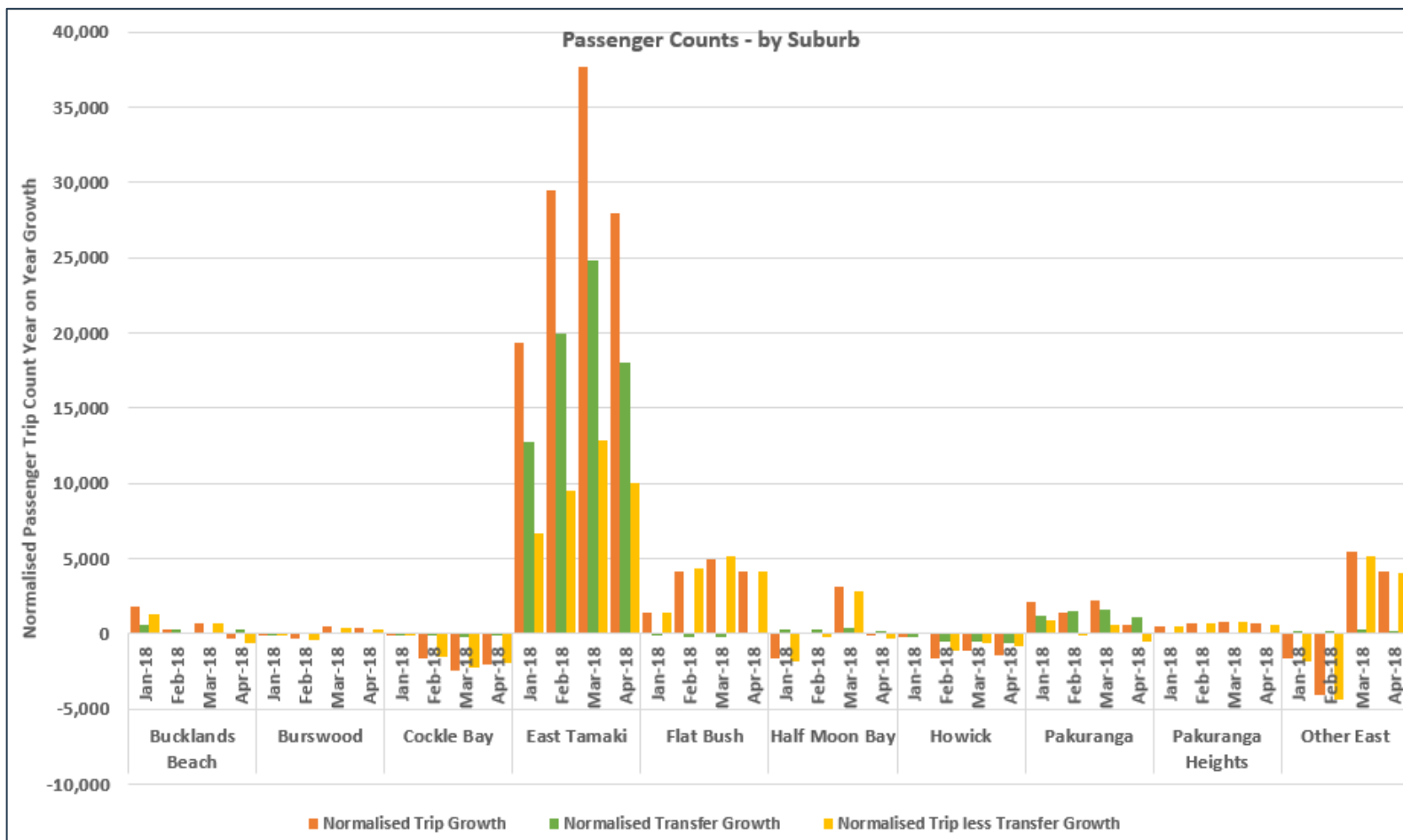


In the East New Network Area for April 2018, there were 229,354 journeys, 254,320 passenger trips a difference of 11% and 41,275 transfers (18% of journeys). For the 12-months to April 2018, a total of 75.4 million journeys, 85.7 million trips on HOP a difference of 12.1% and 13.6 million transfers (18% of journeys).



Normalised year on year growth in the East New Network area for April 2018:

- Passenger trips have increased by +34,134 (+15%). Network wide (excluding SkyBus) the increase was +48,560 (+1%).
- Transfers have increased by +19,610 (+82%). Network wide +157,118 (+15%).
- Passenger trips less transfers have increased by +14,524 (+7%).



Normalised year on year growth in the East Network area for April 2018 by suburb:

- Total for all suburbs saw positive growth with the exception of Cockle Bay, Howick and Bucklands Beach.

Progress against AT Metro Key Strategic Priorities

Delivery against the AT Metro key business priorities for the 2017/2018 financial year is provided below:

- | | |
|--|-------------------------------------|
| 1. New Network incl. Rapid & Frequent Network | 6. Customer Acquisition & Retention |
| 2. Procurement & Contract Reform (PTOM) Implementation | 7. Customer Experience |
| 3. Resource Efficiency | 8. Digital Customer Engagement |
| 4. On-Time Performance | 9. First & Final Leg |
| 5. Bus Priority for Frequent Network | 10. Safety and Security |

Key Priority Targets	Monthly Update														
<p>1. New Network incl. Rapid & Frequent Network</p> <ul style="list-style-type: none"> • Dec-2017 / early 2018: East bus service design implemented • July- 2018: Central bus service design implemented • 4Q2018: North bus service design implemented 	<table border="1" data-bbox="1137 692 2031 1072"> <thead> <tr> <th data-bbox="1137 692 1570 724">New Network Rollout Area</th> <th data-bbox="1572 692 2031 724">Implementation Date - Status</th> </tr> </thead> <tbody> <tr> <td data-bbox="1137 726 1570 790">South Auckland (Inc. Pukekohe and Waiuku)</td> <td data-bbox="1572 726 2031 790">30/10/2016 – live</td> </tr> <tr> <td data-bbox="1137 791 1570 823">West Auckland</td> <td data-bbox="1572 791 2031 823">11/06/2017 – live</td> </tr> <tr> <td data-bbox="1137 825 1570 912">East Auckland (Inc. Beachlands / Maraetai) + 380 Airporter frequency increase</td> <td data-bbox="1572 825 2031 912">10/12/2017 – live</td> </tr> <tr> <td data-bbox="1137 914 1570 946">Central Suburbs</td> <td data-bbox="1572 914 2031 946">08/07/2018 – preparation for launch</td> </tr> <tr> <td data-bbox="1137 948 1570 1011">North Shore</td> <td data-bbox="1572 948 2031 1011">30/09/2018 – preparation for mobilisation</td> </tr> <tr> <td data-bbox="1137 1013 1570 1072">Waiheke Island</td> <td data-bbox="1572 1013 2031 1072">Mid 2019 – <u>public consultation feedback is being collated</u></td> </tr> </tbody> </table> <p data-bbox="1088 1078 1664 1106">South Auckland (including Pukekohe and Waiuku)</p> <ul style="list-style-type: none"> • The 380 Airporter is still performing well, with April 2018 patronage up by 39% compared to April 2017. • Removal of some poor performing bus services, reducing frequencies from half-hourly to hourly after 7pm due to low patronage, and removing a weekday express service to the city centre, due to low patronage and its duplication with existing train services. 	New Network Rollout Area	Implementation Date - Status	South Auckland (Inc. Pukekohe and Waiuku)	30/10/2016 – live	West Auckland	11/06/2017 – live	East Auckland (Inc. Beachlands / Maraetai) + 380 Airporter frequency increase	10/12/2017 – live	Central Suburbs	08/07/2018 – preparation for launch	North Shore	30/09/2018 – preparation for mobilisation	Waiheke Island	Mid 2019 – <u>public consultation feedback is being collated</u>
New Network Rollout Area	Implementation Date - Status														
South Auckland (Inc. Pukekohe and Waiuku)	30/10/2016 – live														
West Auckland	11/06/2017 – live														
East Auckland (Inc. Beachlands / Maraetai) + 380 Airporter frequency increase	10/12/2017 – live														
Central Suburbs	08/07/2018 – preparation for launch														
North Shore	30/09/2018 – preparation for mobilisation														
Waiheke Island	Mid 2019 – <u>public consultation feedback is being collated</u>														

	<p>East Auckland</p> <ul style="list-style-type: none">• AT continues to work to conclude the delivery of new bus stops and their supporting infrastructure at Half Moon Bay ferry terminal. <p>Central Suburbs</p> <ul style="list-style-type: none">• Central Suburbs New Network has a confirmed go-live date of 8 July 2018.• All bus timetables are now finalised.• AT website updated on 11 May with the final maps and details, including details for school bus changes.• Schools most affected by the school bus changes will be informed of the changes in May and given support to inform parents, student and staff.• The brochure to support go-live is now in final draft form and will shortly go to print.• A customer communication campaign will begin in June. <p>North Shore</p> <ul style="list-style-type: none">• North Shore New Network implementation is currently targeted for 30 September 2018.• Supporting infrastructure change planning is ongoing.• Timetables are with operators for their review.• Customer information is being prepared.• Bus priority investigations and Bus Tracking Audit on North Shore for the New Network North have started, 30 sites has now been forwarded to the delivery team for construction. <p>Waiheke Island</p> <ul style="list-style-type: none">• Public consultation on the proposed Waiheke new bus network is complete and the data is being collated and analysed. 931 responses were received.
--	--

2. Procurement & Contract Reform (PTOM) Implementation	
<ul style="list-style-type: none"> • East Auckland Bus: December 2017 services start • Central Auckland Bus: 2Q2017 contracts awarded; 3Q2018 services start • North Auckland Bus: 3Q2017 contracts awarded; 4Q2018 services start • Ferry: existing services extended to March 2019 	<p>Bus:</p> <ul style="list-style-type: none"> • South, West and Eastern Public Transport Operating Model (PTOM) agreements implemented. • Central PTOM agreements signed; services to commence 8 July 2018. • North PTOM agreements signed; services to commence September 2018. • Waiheke will be negotiated once timetables (post consultation) are completed. <p>Ferry: Discussions with the proposed preferred tenderers are expected to continue through until June 2018. The terms for extension of existing contracts through until 31 March 2019 (Fullers Group Limited) and 31 July (SeaLink and Belaire) have been agreed and contracts signed. A revised ferry service strategy is being developed.</p>
3. Resource Efficiency	
<ul style="list-style-type: none"> • Value for Money: SOI farebox recovery targets and reducing subsidy / passenger metrics 	<p>Train:</p> <p>The proposed train timetable upgrade has been approved by KiwiRail and will be introduced on Sunday 26 August. The new timetable includes:</p> <ul style="list-style-type: none"> • Improved journey times across the Southern, Eastern and Western Lines, including further reduced dwell times • An increase to three trains per hour, from 7am to 7pm, across the Southern, Eastern and Western Lines at weekends, up from two trains per hour • Weekend services will largely follow the same weekday inter-peak timetable • Weekday afternoon and evening services will transition from the ten minute frequency in the PM peak to a 20-minute frequency from 7pm until 8pm, and to a 30-minute frequency thereafter • Services to Parnell station increased to include all Western Line services, throughout the day. Currently, Western Line services only operate to Parnell after 7pm, and at weekends • Pukekohe shuttle services continue to operate three trains per hour during the morning and afternoon peaks, with an increase to two trains per hour during inter-peak periods and at weekends, up from one train per hour • Later night services on Friday evenings, with an additional two service operating over the current timetable.

Future Train timetable planning

AT are also proposing to introduce a further February 2019 timetable, which is currently under discussion with Transdev and KiwiRail that would offer further journey time improvements, and a proposal to extend the new weekend frequency later in the evening.

4. On-Time Performance



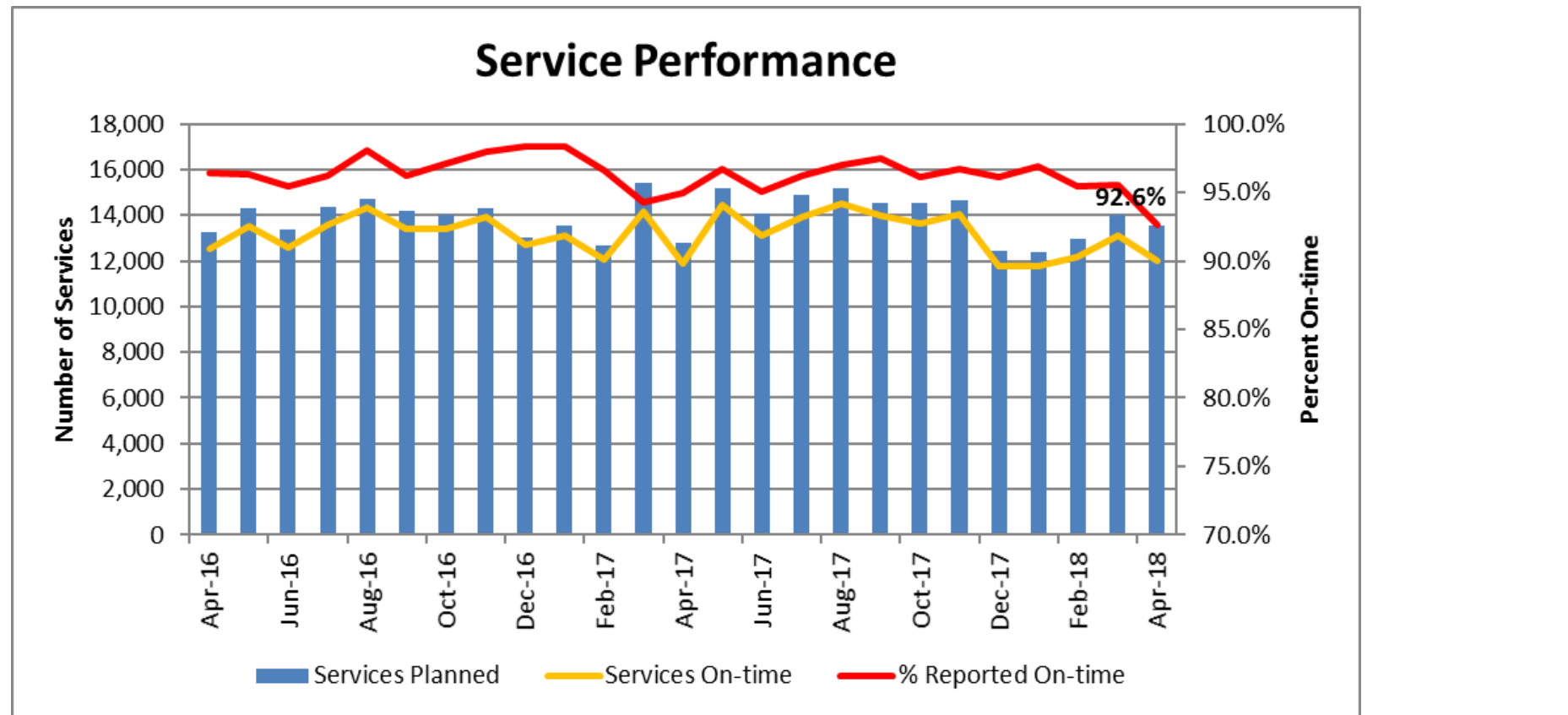
Train Performance April 2018 

Line	Punctuality*	Service Delivery*	12 month rolling average
Total Network	92.6%	95.4%	96.0%
Total Network at Origin	96.6%		97.3%
Western Line	92.2%	94.7%	96.1%
Eastern Line	94.5%	94.2%	97.0%
Southern Line	89.9%	94.9%	95.0%
Pukekohe Line	97.6%	99.4%	98.3%
Onehunga Line	90.7%	96.1%	94.3%

* Arrival within 5 minutes of schedule at final destination * Arrival at final destination
 * Departure within 5 minutes of schedule at origin

Train:

There were 13,557 train services scheduled in April (blue bars) - the number of actual services operated on-time (yellow line) was 10,823.





Bus Performance April 2018

Total Network

96.5% Punctuality*
 95.8% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

98.7% Service Delivery*
 98.4% 12 month rolling average
 * Depart origin within 10 minutes of schedule

NZ Bus

96.1% Punctuality*
 95.4% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

98.5% Service Delivery*
 98.6% 12 month rolling average
 * Depart origin within 10 minutes of schedule

Howick & Eastern Buses

96.8% Punctuality*
 98.7% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

99.0% Service Delivery*
 98.7% 12 month rolling average
 * Depart origin within 10 minutes of schedule

Ritchies

99.0% Punctuality*
 98.8% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

99.7% Service Delivery*
 99.5% 12 month rolling average
 * Depart origin within 10 minutes of schedule

Pavlovich Coachlines

96.3% Punctuality*
 95.9% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

98.6% Service Delivery*
 97.4% 12 month rolling average
 * Depart origin within 10 minutes of schedule

Birkenhead

94.1% Punctuality*
 98.6% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

99.4% Service Delivery*
 97.8% 12 month rolling average
 * Depart origin within 10 minutes of schedule

SkyBus

92.6% Punctuality*
 96.7% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

96.5% Service Delivery*
 96.8% 12 month rolling average
 * Depart origin within 10 minutes of schedule

Go Bus

98.0% Punctuality*
 94.4% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

99.4% Service Delivery*
 0.0% 12 month rolling average
 * Depart origin within 10 minutes of schedule

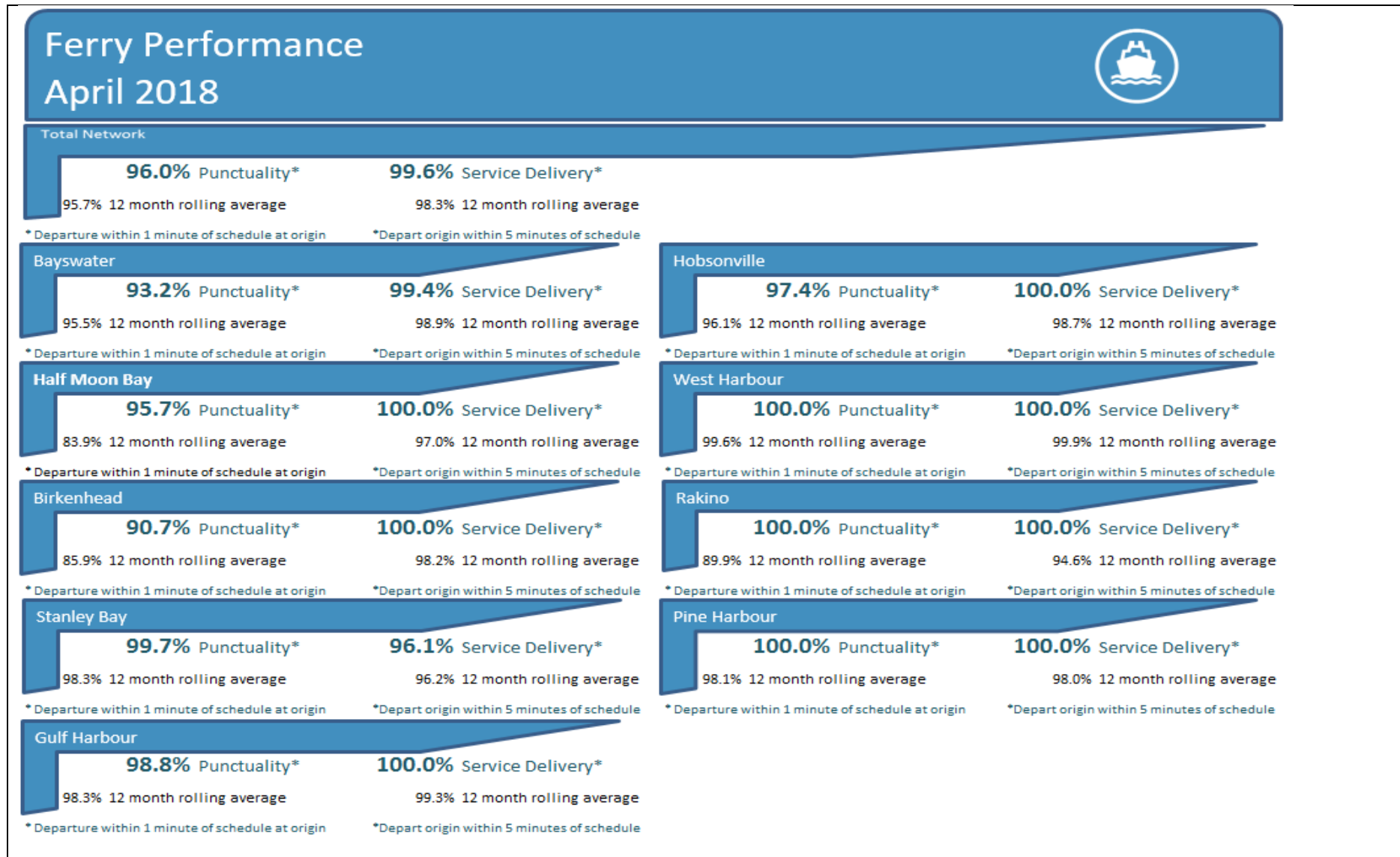
Waiheke Bus Company

97.8% Punctuality*
 91.5% 12 month rolling average
 * Departure within 5 minutes of schedule at origin

99.6% Service Delivery*
 99.0% 12 month rolling average
 * Depart origin within 10 minutes of schedule

Bus:

Bus Services' Key Performance Indicators (KPIs) were on target in April with punctuality at first stop achieved at 96.5%, and reliability at start achieved at 98.7%. Overall, the performance improved on the prior month with +1.5% (punctuality at first stop) and +0.6% (reliability), and had a positive change year-on-year.



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.

Services in April continued to be affected by the continued closure of Pier 1A to facilitate the completion of the seawall works. These works were completed in early April, and Pier 1A returned to operational use on Thursday 19 April which resulted in services returning to their usual, allocated berths. An improvement in punctuality is expected to be seen in May for Half Moon Bay services.

Inner Harbour services to Bayswater and Birkenhead continue to be affected by journey time issues, and a proposal is being considered with Fullers to review timetabled journey times to more accurately reflect actual journey times, that may include a review of the frequency for the Birkenhead service.

Services on all routes were also affected by weather conditions on Tuesday 10 April and Saturday 28 April.

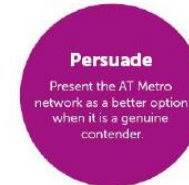
5. Bus Priority for Frequent Network

- **Bus Priority Programme - Strategic Bus Priority Plan:** Route prioritisation and demand modelling updates are being prepared and business case developed subject to final Regional Land Transport Plan (RLTP).
- **Mount Eden Road (Grahame Breed Drive to Roskill Way):** The resolution has been approved and tender documents are being finalised in preparation for an open tender. Delivery has been delayed due to a clash with construction zone for a Fletcher Living apartment building. We have been advised they their works will be completed in September 2018.
- **Mount Eden Road (Balmoral Road to Mount Eden Village):** Public consultation has closed and a workshop with the local board held. Feedback is being reviewed.
- **Mount Eden Road (Duke Street to Symonds Street):** Bus stop Improvements and changes to hours of operation from Duke Street to Plunket Road have moved to construction stage with physical works contract now awarded.
- **Great South Road (Frequent Route 33):** Bus lane improvements will be progressed in the short term. Work is progressing on the remainder of the route for delivery next financial year.
- **Great South Road (Greenlane to Broadway):** A contract for the physical works has been awarded, and construction commenced on 3 April 2018. The works are expected to be completed in June 2018.
- **Inner Link (Parnell Road):** Northbound bus lane is planned for 2018. External consultation has closed and 106 submissions are being reviewed. Enabling works are underway with expected completion in June 2018.
- **Inner Link (Park Road):** Proposed eastbound bus lane design is in progress. Initial consultation with key stakeholders is under way. There is a risk that construction of this project will be delayed until 2020 because of a clash with the construction site for Auckland University's new clinic facility.
- **Pakuranga Road:** The contract for physical works is out for tender. The expected completion date is June 2018.
- **Dominion Road, SH20 to Richardson Road:** Vector is completing the relocation of power poles and power lines underground. The construction of new southbound bus lane will commence following completion of Vector's work in May 2018 with expected completion in September 2018.

- **Crosstown 66, 650, 75, 8 & 9 Bus Priority Routes** – AT reviewing final Project Feasibility Reports (PFR). Two studies have been reviewed for 66, 650, 75 routes. The last Crosstown study for routes 8 and 9 is due in May 2018.
- **Ellerslie - Panmure Highway & New North Road** - Stage 1 Project Identification Reports have been completed and reviewed. Some of the opportunities (Quick Wins, plain/unambiguous opportunities) will proceed directly to delivery. Stage 2 will start in next financial year July 2018.
- **Special Vehicle Lane (SVL) operating hours change:** All physical works on SVL hours-extension have been completed in April 2018, with the exception of the change of hours on Onewa Road and Lake Road (Northcote) which had been deferred due to notable public opposition. Onewa Road has been completed and Northcote due by end-May.
- **Manukau Station Road:** AT are currently consulting with the NZ Transport Agency on the proposal due to the risk of impact to the SH20 off-ramp. AT are also consulting with Panuku and will shortly engage with Westfield (construction is likely to start last quarter 2018). While the initial consultations and feasibility studies have taken longer than expected on some projects, AT is on track to deliver 5km more bus lanes before the end of this financial year. Total 29km of the original three year plan for 40km between 2015/16 to 2017/18 will be completed this financial year. The residual 11km will be completed next financial year and likely to be incorporated into the Strategic Bus Priority Programme.

6. Customer Acquisition & Retention

- The rollout of AT Metro's 'Go Metro' continues.
 - The 'prime' communication layer aimed at broadening Aucklanders understanding and historical behavioural bias around public transport, was advertised using print, outdoor and digital media (Facebook, YouTube & TVNZ On-demand) in November and April.
 - The next 'invite' layer of messaging also commenced in April, providing more specific reasons to travel by AT Metro. Different digital messages are being used to target different customer segments in different geographical areas of Auckland. This new capability greatly enhances the efficiency and effectiveness of our digital advertising.
 - 'Persuade'. A trial is planned for Esmonde Road & Constellation Drive (July) using digital Adshel media to advertise a 'car versus PT' drive time comparison during peak. In addition, a 'car versus PT' calculator (comparing cost / time) is also in the early stages of development, which will be used as a key marketing tool to persuade Aucklanders to consider the benefits of PT.
 - 'Reinforce' – an eDM to Metro customers is being developed summarising how often customer have been using bus, train and ferry services, which will include some fun facts about AT Metro. The key focus is to reinforce the benefits of why customer use Metro services.



Brand presence

- An initial prototype has been developed to illustrate how we can elevate AT Metro's brand presence at key locations (stations, ferry terminals, busway), through installation of new 'totem' illuminated signage.

7. Customer Experience

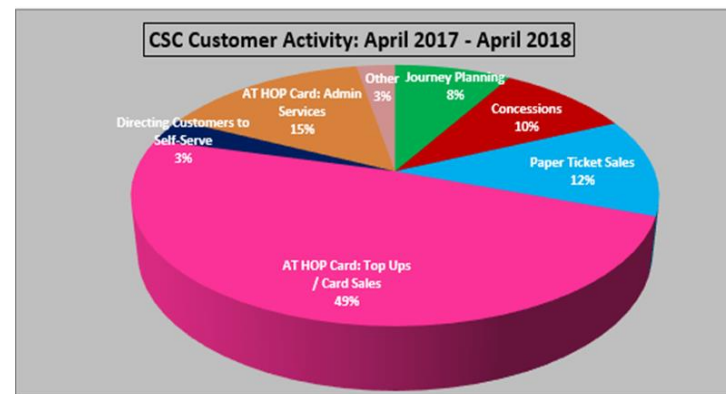
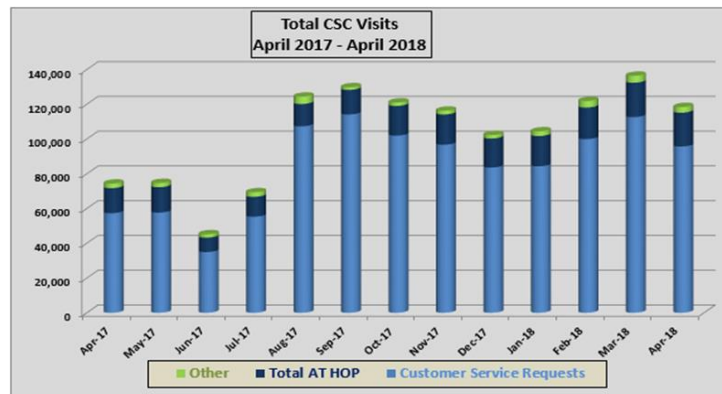
A number of Transport Services projects are progressing at Customer Central, including:

- Enhancements to Journey Planner – improved usability, places of interest
- Disruptions & notifications - surfacing relevant messages to customers via AT Mobile
- Voice of Customer – development of a near real-time customer feedback information
- First and final leg (Devonport) trial – AT Metro 'Local'
- Website content, design and features
- Audio on bus (co-designing with the Blind Foundation)
- First & final leg night safety – 'explore sprint' to commence in May.

With the launch of Manukau Bus Station included a number of new eateries and convenience stores for customers.

Customer Service Centres

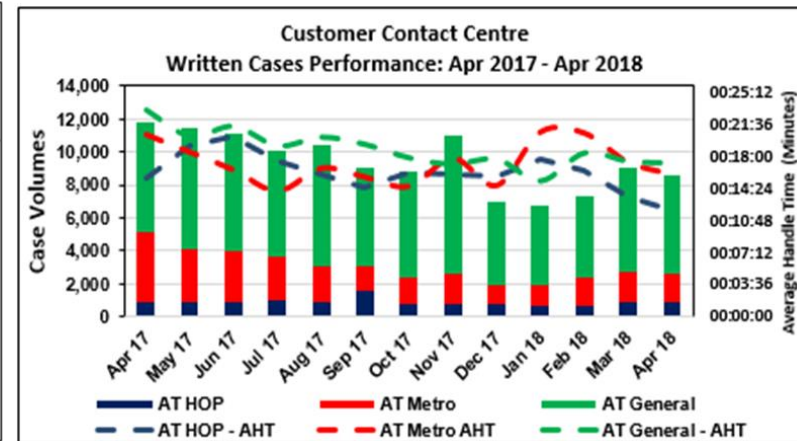
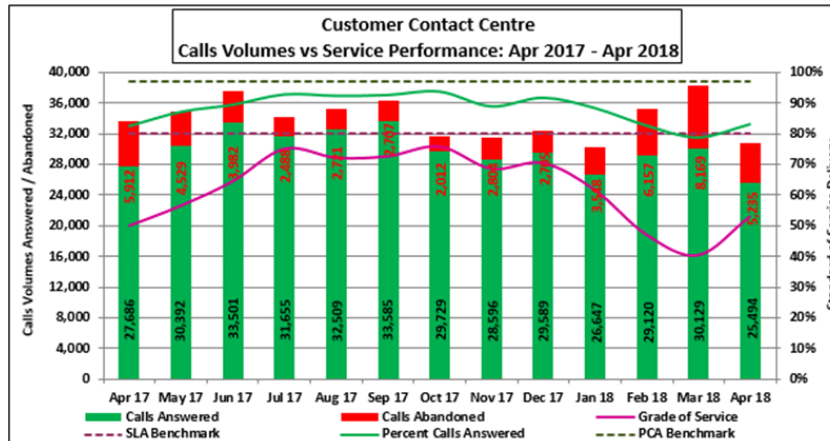
- Total Customer Service Centre (CSC) visitors decreased month on month which can be attributed to the end of 'March Madness' and associated student concession activity.
- Year-on-year activity increased by 59%. In May the team will be focussing on educating customers to self-serve AT HOP transactions using the available Vending Reload Device (VRD) machines and the MYAT website, which has a new release scheduled for May.
- The positive effect of the new AT Mobile based tertiary concessions process for University of Auckland students has seen a 38% reduction in concessions activity during the three months ended 30 April 2018, compared to the previous year. Concessions activity fell by almost 26,000 during this three month period. Paper train ticket sales remain high at 12% of April activity being the lowest monthly total in both absolute terms and as a percentage of CSC monthly activity since August 2017.



Customer Contact Centre

- The continued focus by team leaders in April on average handling time has seen an average reduction of 59 seconds contributing to an overall improvement in service levels to 53%. This was against a continued downward trend of 8.6% call reduction year on year, with target of 80%.
- Severe weather and union action impacted volumes on 11 and 17 April respectively as customers sought information about alternative trip options. In both instances, lessons learned from previous impacting events ensured more proactive communication, helping both call deflection and setting of appropriate customer expectations regarding answering delays.
- The fix to Journey Planner implemented on 5 April has resulted in better performance. However, telephony issues impacted the delivery of calls to agents during April. Additionally, there were a number of impacts related to Call Centre Customer Web Portal (CCCWP). Management focus related to unplanned absence continues.
- The trial of the AT Mobile App emulator continued in April, so frontline staff are better able to support customers in its usage as they are more familiar with its operational capabilities and therefore more confident in recommending it as an alternative channel. This will be scaled across the centre in May.
- April saw the introduction of new routing options for calls related to journey planning in an effort to offer and direct customers to digital options.

Calls Offered	30,729
Calls Answered	25,494
Calls Abandoned	5,235
Percent Calls Answered (97%)	82.96%
Percent Calls Answered in 20 Seconds (80%)	16,299
Answered Within 20 Seconds (80%)	53.04%
Average Total Customer Wait Time (Seconds)	63
Average Total Call Handle Time (Seconds)	360



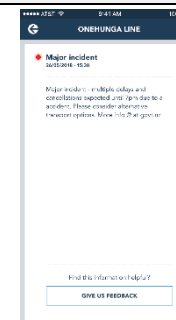
8. Digital Customer Engagement

AT Mobile now has 130,000 monthly active customers in April, with 250,000 total customer downloads.

- The enhanced AT Mobile customer concession application process (with the University of Auckland) has had over 19,000 (end-April) digital registrations.
- The old AT Metro app has been removed from app stores, except for customers with old operating systems. The decommissioning of the Track my Bus app is planned for Quarter 3 2018.
- The first phase of an enhanced 'disruption' experience is in development and is expected to be in-market in Quarter 3 2018. This will involve 'train line status' feature with AT Mobile.

A website review, including content and navigation is underway. The initial focus is to improve customers' ability to 'report a problem'. Enhancements are being customer tested via Customer Central. The next phase is to improve the content and usability of information on our website, including dynamic tables (currently PDFs).

An enhanced version of Journey Planner is due to be trialled with customers in May/June. The enhanced version includes a new look and feel as well as the inclusion of 'points-of-interest' (key landmarks) to greatly improve the customer experience. This has been thoroughly tested with customers.



9. First & Final Leg

A route dynamic, on-demand, rideshare prototype at Devonport Request for Proposal (RFP) process is nearing completion. The initiative moves into delivery, with the trial expected to commence in Quarter 3 2018 for a 9-12 month period.

10. AT Safety & Security

- A joint review of known trespass hotspots is underway, carried out by an external security consultancy. The final report is due to be presented by the end of May.
- Further station HOP security gates are due to be installed in the coming months at Middlemore, Parnell, Papatoetoe and Papakura.