

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Corporate

Finance

Work is continuing with AC and Aon (AC group insurance brokers) reviewing insurance policies and coverage in place to support 30 June 2019 insurance renewals. Detailed inputs have been compiled to support insurance market engagements in April. Board endorsement will be sought at the June meeting.

The draft 2019/20 AT budget has been compiled supporting delivery of Long Term Plan (LTP) and Regional Land Transport Plan (RLTP) commitments.

A fair value assessment is being completed for the Roads and Parking, Bus Stations and Shelters asset classes to support current financial year reporting in advance of cyclical revaluation in the 2019/20 financial year.

Regional Land Transport Plan Funding

The following activities were approved for funding during the February 2019 period:

- Resilience Improvement – Quay Street Seawall Seismic Upgrades (Implementation) – Confirmation has now been received from the Transport Agency for funding approval of \$84.5 million at an enhanced Funding Assistance Rate (FAR) of 75.5% for this activity.
- Transitional Rail – Rail Network Growth Impact Management (Detailed Business Case) – This activity has been approved for \$0.9 million with 100% FAR.

Procurement

There were 29 tenders published in the current reporting period (19/01/2019 to 01/03/2019) with an estimated value of \$110.9 million. Four of these tenders had an estimated value of over \$2 million.

Tender	Type
Management and Maintenance of Lifts and Escalators 2019-2022 – Tender to seek a service contractor to provide regular planned maintenance, repairs and annual Building Warrant of Fitness (BWOFF) certification requirements for lifts and elevators across the AT Public Transport network.	RFP
Street Light Maintenance, Renewals and Capital Work (North Area) – Tender for the delivery of street light maintenance and renewals, minor capital improvements and Stage 2 of the LED light retrofit in the North Area.	RFT
Street Light Maintenance, Renewals and Capital Work (Central Area) – Tender for the delivery of street light maintenance and renewals, minor capital improvements and Stage 2 of the LED light retrofit in the Central Area.	RFT
Street Light Maintenance, Renewals and Capital Work (South Area) – Tender for the delivery of street light maintenance and renewals, minor capital improvements and Stage 2 of the LED light retrofit in the South Area.	RFT

There were 120 contracts created in the current reporting period (19/01/2019 to 01/03/2019) with a total award value of \$158.8 million. Six contracts had a value of over \$2 million.

Contract	Supplier
AMETI EB1 Construction – Contract to complete the Auckland Manukau Eastern Transport Initiative (AMETI) Eastern Busway Stage 1 (EB1) consisting of: signalisation of existing roundabout in Panmure; construction of a separated two-way urban busway on Lagoon Drive; construction of a three-span dedicated busway bridge over the Tamaki River in Panmure; construction of the separated urban busway from the new Panmure Busway Bridge to Te Rakau Drive in Pakuranga.	Fulton Hogan Ltd
Downtown Infrastructure Development Programme (DIDP) Enabling Works – The scope of this contract covers items relating to the marine and piling workstream, in particular: procurement of pontoons for the Ferry Basin Redevelopment; marine steel piling casings; and the supply of materials and construction for the Utility Services Relocation along Quay Street.	The Downtown Joint Venture - Downer - HEB - Soletanche

Contract	Supplier
Funding Agreement (C2 Urban Realm Works) – Contract for City Rail Link Ltd (CRL) to undertake certain reinstatement works on Lower Albert Street. Works includes streetscape improvements related to bus infrastructure and the Lower Albert Street Bus Interchange.	City Rail Link Ltd
AT HOP Corrective Maintenance Services – Extension of the corrective software maintenance contract for the AT HOP system for 12 months until September 2019; includes bug fixes and upgrades.	Thales New Zealand Ltd
Auckland Citywide Bus Infrastructure Works – This contract is for the delivery of new bus networks (bus and transit lanes), efficiency adjustments and safety improvements to existing bus routes and renewal of existing bus related infrastructure and facilities to bring assets up to the current and future standards.	Fulton Hogan Ltd
High Risk Rural and Proactive Intersections Works – This contract is for three packages of work as follows: <ul style="list-style-type: none"> – <i>Package One: Self-Explaining Rural Roads (SERR)</i> covers 103km of roads within the South East area of Auckland and aims to create a consistent look and feel for the design of the road so that it improves road safety by promoting better driver behaviours. – <i>Package Two (Proactive Intersection Works):</i> Part of the Minor Improvement Programme this work consists of 16 intersections, from Clevedon to Pukekohe, that have been identified as requiring road and safety improvements such as signage and road markings. – <i>Package Three (Glenbrook Road):</i> Safety improvements such as signage and road markings to Glenbrook Road, between State Highway 22 and Glenbrook-Waiuku Road 	Broadspectrum (NZ) Ltd

Organisational Development

The AT Women’s Development Programme, *Springboard*, was launched on Thursday 14 March. Springboard is an award-winning International Women’s Development Programme that enables women to identify the clear, practical and realistic steps to help make a better world for themselves at work and home; whilst building the practical skills and confidence to take these steps. A total of 32 participants have signed up for the pilot which will consist in 4 sessions running once a month through to June.

Almost 900 staff attended six sessions of ‘Let’s Talk AT’ forums at 20 Viaduct on Tuesday and Wednesday. Interactive expo-style sessions were held on Customer Experience, Culture & Transformation, and Safety. Culture and Transformation featured two booths on Diversity and Inclusion and Wellbeing. In the Diversity and Inclusion team booth, more than 130 people registered to be part of one or several of the eight AT Connects networks (bringing the total to around 500 staff) during the Let’s Talk At Forums.



Media

AT's announcement of consultation on a proposal to reduce speed limits was the most significant media issue during this period. Public transport coverage was dominated by reports of service disruptions (bus driver strikes) and 'March madness'. Other notable coverage, whilst not always directly involving AT, was the Lime scooter issue.

		February 2019	January 2019	Trend
Total Volume 	Overall	443	428	▲ 3.5%
	Press	93	116	▼ -19.8%
	Broadcast	113	109	▲ 3.7%
	Internet	237	203	▲ 16.7%
Average Favourability 	Overall	53.7	52.3	▲ 2.7%
	Press	52.8	50.6	▲ 4.3%
	Broadcast	52.5	53.3	▼ -1.5%
	Internet	54.6	52.8	▲ 3.4%

Planning and Investment Work Activities

Supporting Growth Alliance

The Supporting Growth Alliance is working collaboratively with Auckland Council in the development of draft Structure Plans for Warkworth, Silverdale West Dairy Flat Business Area, Drury-Opāheke, and Pukekohe-Paerata. The Alliance has consulted with key stakeholders, mana whenua and the community in the development of Indicative Business Cases for a range of transport options being investigated to support growth in Auckland's future growth areas over the next 30 years. The Supporting Growth Alliance continues to work with Auckland Council and Watercare in the development of projects within the northwest Housing Infrastructure Fund area.

Airport to Botany Rapid Transit

The project encompasses completing the business case and route protection for Airport to Botany Rapid Transit via Manukau and Puhinui Station Interchange. It forms part of the Southwest Gateway Programme. A preferred indicative route was identified with Project Partners and key stakeholders at the end of 2018. More detailed work was undertaken on the proposed rapid transit route within Manukau City Centre in January and February 2019, together with the Ministry of Housing and Urban Development and Panuku Development Auckland. The outcome was an aligned view of the preferred route within Manukau, a better understanding of related land-use redevelopment and integration opportunities and an emerging recommended staging plan. This will inform the Airport to Botany Rapid Transit business case, as well as the programme business case currently being jointly prepared by Ministry of Housing and Urban Development and Panuku Development Auckland, outlining a development programme for Manukau.

The Puhinui Station Interchange will be a public transport gateway to Auckland for travellers from the Airport. The station upgrade is being delivered in two stages, with the first stage open by end of 2020 / early 2021 as an early deliverable of the Airport to Botany Rapid Transit project.

Park and Ride Integrated Development

Auckland Transport and Panuku are looking at the feasibility of integrating residential and or commercial development on existing park and ride sites. The Panuku led strategy will identify the most promising existing sites for development.

Regional Public Transport Plan (2018-2028)

The 2018 RPTP was approved by the Auckland Transport Board on 12 February 2019. The final document was published on 4 March.

Land use Development Proposals

In February, Auckland Transport received 86 new development applications from Auckland Council for review and provision of subject matter advice or asset owner input to assist the Council with their regulatory decision making role. Of the 86 applications, the majority were for resource consents. Key applications received related to large subdivisions, retirement villages, and industrial and residential developments in Drury South.

Sustainability

In line with the three sustainability priorities for Auckland Transport – climate, water and social responsibility: a carbon footprint for Auckland Transport has been scoped and will be ready for independent verification in April. Staff continue to collaborate with Auckland Council on the development of the Auckland's Water Strategy and the Auckland Climate Action Plan. A sustainable procurement framework is under development for completion in June 2019.

Customer Experience



AT HOP

The Tertiary Students automated concessions solution has been extended to now include Auckland University of Technology and Massey University. The solution was launched to these institutions on 18 February 2019 and was timed to coincide with the start of the academic year. The solution reduces the time it takes for students to apply for and receive a concession on their HOP card, and reduces queuing at Auckland Transport services centres. Work has also commenced to develop a solution to enable automated secondary school concessions.

A significant Disaster Recovery (DR) test of the AT HOP Ticketing Solution was completed in late January and early February with Thales. The HOP solution was switched over from its current production platform to the disaster recovery platform. HOP equipment and systems were tested, and then the system was reverted to the current production system. Overall, this was a very positive experience with learnings captured for future reference. A full transition to the DR platform will be scheduled in May, and the solution will run in the DR state for several months.

AT HOP penetration continues to increase and is currently sitting at 93.5%. Average revenue per trip has increased by 4% compared to the same time last year.

Contact Centre

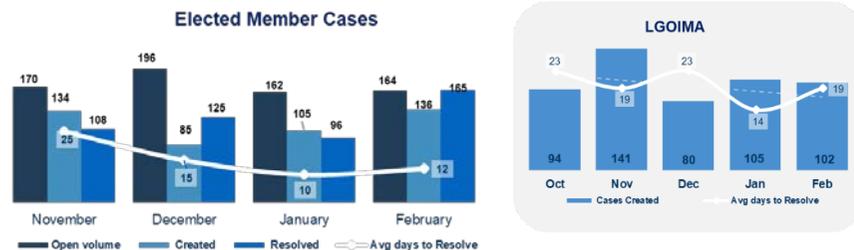
Despite increased volumes due to concessions, the large majority of Public Transport and AT HOP calls were answered within 60 seconds during February as per the diagram to the right.

Retail Channels

There was an expected spike in volume at the Customer Service Centres with tertiary students set to return to University. Work has also commenced on the Retail Strategy to determine optimal retail locations across the Auckland region.

Mailbox and Case Management

Emails sent to the Elected Member and CEO mailboxes received a response within one business day. The average time to resolve Elected Member cases (not including those dispatched to contractors) was 12 days. Average time to resolve LGOIMAs was 19 days during February.



Customer Value Proposition (CVP)

Further testing of the proposed CVP has been undertaken with Parking Officers and the Procurement team to validate the relevance and connection to their roles to **“Enable Aucklanders to move freely with confidence”**.

In February the Customer & Innovation Committee endorsed the CVP and intend to use as a frame for ensuring that our governance and decision-making is informed by what customers value. The next step is to embed more broadly with staff, then extend to our customer communication.

AT Mobile

Customer engagement with AT Mobile remains high, with over 150,000 active users during February. Customers have requested the ability to get their AT HOP balance on AT Mobile. The development for this new feature is now complete, and an internal staff trial was conducted in February. The trial has provided valuable customer insights to inform progressive roll out from late March.

Audio Announcements on Buses

The trial of “Next Stop” audio announcements to assist visually impaired customers commenced on two buses (Airporter and Northern Express), including the provision of public Wi-Fi continues through to March. Customer feedback has been positive, particularly from the blind and low-vision community.

Victoria Street Carpark – License Plate Recognition

AT will be replacing the current car park management system with a new License Plate Recognition (LPR) system in the Victoria Street Carpark in April. Customers will no longer need to press for a ticket on entry, instead cameras will read the number plate of each vehicle. When paying for parking, customers will enter their registration plate into the APM machine. On exit the camera will read the plate, check that payment has been made, and the barrier will open automatically. Lease customers will just drive in and out of the carpark without needing to do anything further.

The benefits of this new system include:

- Much faster entry and exit of the carpark – less queuing and congestion inside and outside the carpark
- No consumable and litter caused by paper tickets
- Reduced operating costs compared to existing system
- Ability to section off or Zone the car park – Lower levels could be charged at a higher rate
- Ability to integrate with AT Park app in the future.

Road Safety

Speed Management Bylaw

Public consultation on the draft Speed Limits Bylaw closes on 31 March. The region-wide consultation is a statutory requirement. Social media has proven to be a particularly effective tool for raising awareness and generating submissions. Public hearings on submissions will be held in April. A verbal update will be provided at the meeting.

Key Activities

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

Planning and engagement included a number of activities focused on the road safety challenge:

- The Tamaki Makaurau Governance and Leadership groups met separately in February, continuing to drive the joint partner response to the road safety crisis. The Governance group focused their discussion on strategic opportunities and aligning actions to support eliminating death and serious injuries on the network. The Leadership group continued work on the Tasking and Coordination model (led by NZ Police) to ensure targeted interventions and accountability of monitoring/evaluation processes. Discussions continued around aligning the national Safe Networks Programme with the Auckland Transport Road Safety Programme Business Case.
- The newly formed Tamaki Makaurau Stakeholder Reference group had their inaugural meeting in February. Chaired by EGM of Safety, Bryan Sherritt, the group discussed their Terms of Reference, and the Safe Speed messaging and consultation work being led by Auckland Transport.
- Conversations around speed safety cameras (including point to point) and red-light safety cameras continued with partners. A new Memorandum of Understanding (MoU) has been agreed on and signed between Police and Auckland Transport This will outline opportunities to accelerate the rollout of cameras and increase enforcement across the network.
- The Road Safety Programme Business Case (PBC) continued, with a long list workshop held at the beginning of February and a short list workshop with all the partners to be held on the 1 March. The recently completed NZ Transport Agency safe networks programme business case which developed a safety intervention hierarchy and a list of standard safety interventions will be used to sense check the findings of the AT business case which is due for completion end of March.



- The Urban KiwiRAP Risk Mapping Tool will help staff identify where the high crash risk locations are to address road improvement measures that will help reduce death and serious injuries over time. Nine hands-on training sessions will be delivered across the organisation in the months of February and March.
- Work has commenced on preparing a discussion document for a Vision Zero road safety strategy for Auckland. The strategy is intended to deliver key recommendations of the Road Safety Business Improvement Review, including adopting a Vision Zero goal and reflect the work of key road safety partners in Tamaki Makaurau.

DSI Update

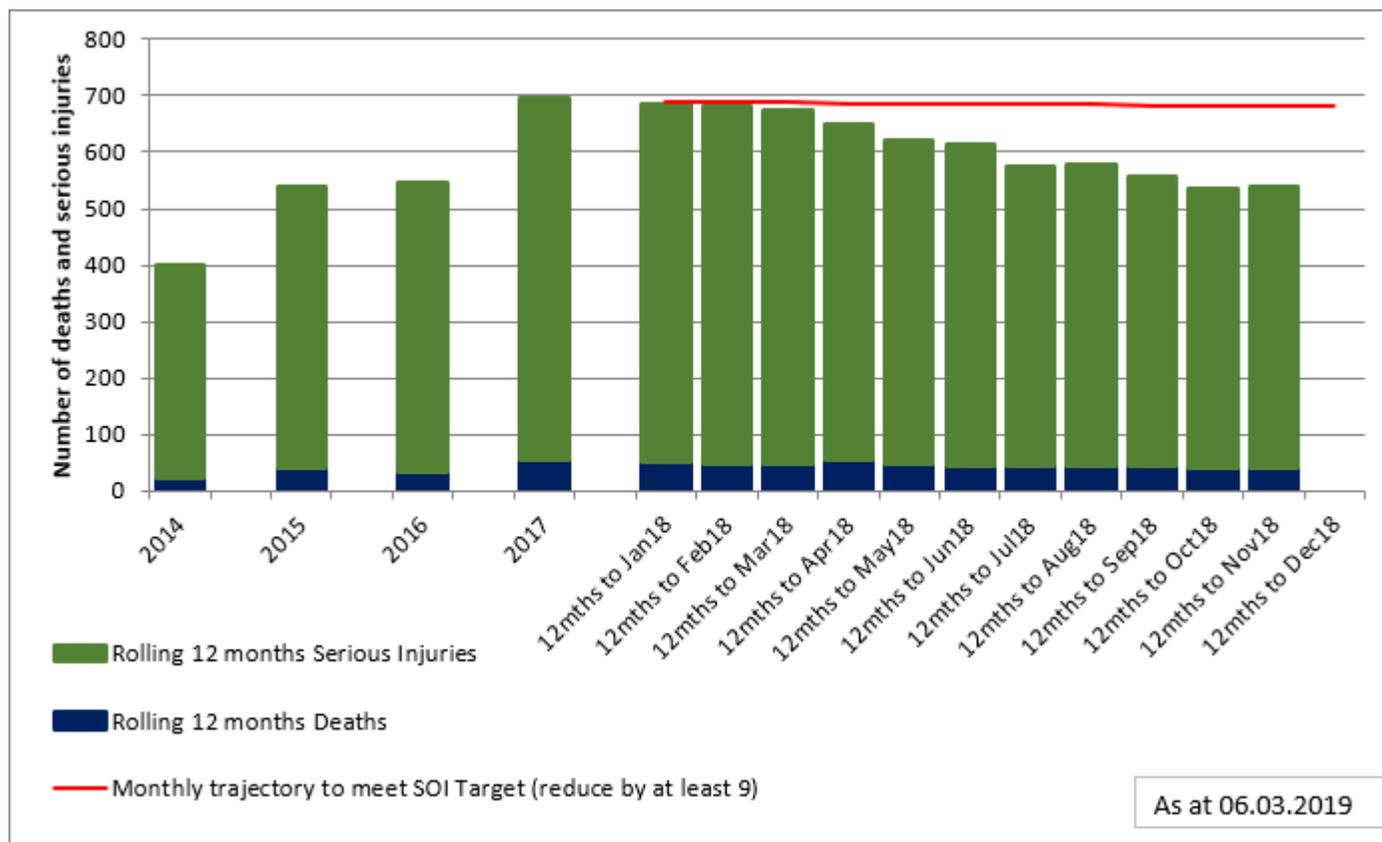
In the 12 months to the end of November 2018, 42 people died on our roads, this is 15 less than the previous 12 months. In the 12 months to the end of November 2018, 495 people had sustained serious injuries, this is 152 less compared to the previous 12 months.

During the month of February there were five deaths recorded on all roads.

Three were killed on roads with 50km speed limits in the Auckland Police District a 29 year-old motorcyclist, a person on a bike aged 80 years of age and a vehicle passenger aged 73 years of age.

In the Counties Manukau Police District, a 52-year-old motorcyclist in a 100km speed zone and a person walking in a 60kmh speed zone area aged 68 years of age.

AT Local Road Deaths and Serious Injuries (12 month rolling) with SOI Target



Please note that there is a three-month time lag for local road death and serious injuries information, and that monthly figures can vary over time due to Police investigation outcomes and reporting timelines.

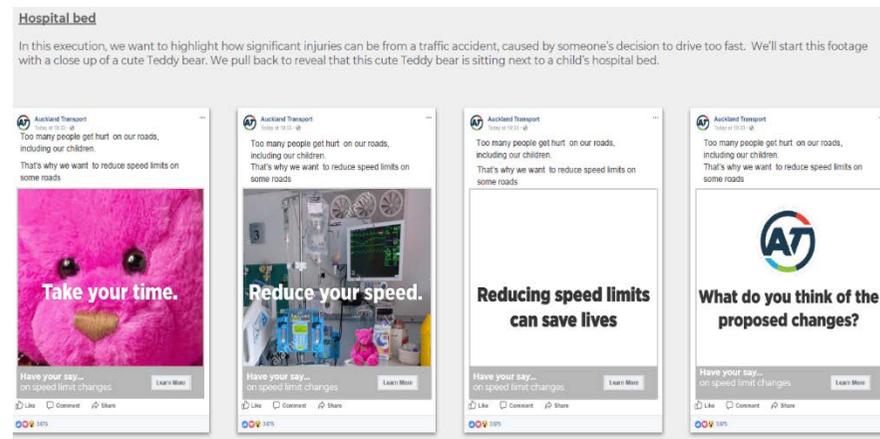
Speed campaign – ‘Take your time, not someone else’s’

This campaign was timed to coincide with the launch of the consultation on reducing speed limits. The campaign used radio and social media to make the public more aware of the link between speed and the life-changing events that can happen; as a result of a speed related crash. The key message is to ‘Take your time, not someone else’s’.

The 15 second radio ads at the start of the ad break will include 7 different scenarios from either the instigator of the crash or through the eyes of those affected by it. These life changing events are caused by someone driving too fast for the road or conditions. At the end of the ad break, another 15 second ad will encourage people to enter the speed consultation stating;

‘Too many people die and are injured on Auckland roads every year. To make the safer, Auckland Transport wants to reduce speed limits on around 10% of our local roads. Have your say on the proposed changes at AT.govt.nz/haveyoursay’

Radio will reach 63% of the population who will hear the ad at least 3 times. Social media advertising involves on-line ads which also encourages people to enter the consultation. These social media ads will reach over a million who will see them at least 6 times.



Community speed campaign in Papakura

This ‘Love Being a Local’ campaign was launched in late February and will be in market for four months. It will complement the speed calming project within the same high-risk areas identified. Rosehill has been prioritised based on safety concerns raised by local residents, local crash data (51 crashes in the last 5 years), vehicle speeds on key roads in Rosehill being in excess of the current speed limit and the locations of community facilities such as schools.

The campaign objectives are to raise awareness of speed related crashes within Rosehill and for those driving through (locals or rat runners) to slow down and watch out for vulnerable road users (pedestrians, cyclists etc.) especially around schools. The accompanying text is 'Our Place' and that 'we are all in this together'. By engaging with the community and working in collaboration with Rosehill Primary, Rosehill Intermediate, Rosehill School (Special students) and Rosehill College, students influence driver behaviour.

Outdoor billboards, digital web tiles for the community (who are represented in the ads), school Facebook pages, webpages, E-newsletters along with the local paper and bus backs ensure that the community and through drivers will definitely see the messages.



Red Light Running

In Auckland between 2013 and 2017, running red lights at signalised intersections resulted in the deaths of 7 people with 93 people being seriously injured. A campaign to remind drivers that 'Red means stop. No exceptions', will run on bus backs and will be in market until the end of March.

AT is substantially increasing investment in safety to reduce death and serious injuries by 60% over the next ten years. This investment, including additional safety cameras will improve high-risk routes and intersections, creating a more forgiving and safe road network. This also ties in with the new memorandum of understanding (MoU) recently signed between AT and the NZ Police for the ongoing enforcement of Auckland's red-light safety cameras at high risk intersections.

The key objectives of the campaign are:

- Raising awareness around the dangers of running red lights and behaviour change to help reduce the number of deaths and serious injury (DSI) crashes.
- To encourage motorists to stop completely at red traffic lights. This includes stopping at amber when it is safe to do so
- The overall objective is to help contribute to the annual 2.6% reduction in total death and serious injuries on the Auckland local network.

Radio, digital ads and bus backs are being used.



Child car seats

80% of child car seats checked are not installed correctly. A correctly installed car seat can reduce the risk of death by 70% for infants and up to 54% for toddlers. It is also a legal requirement for children 7 years and under to be secured in a car seat.

A new campaign ran from end January until early March, educating parents, with children aged 0-7 years on how to fit car seats correctly and highlighted the four most common errors that occur when fitting a car seat. This campaign was delivered via mall screens, the Kids spot and Trade me web sites, Facebook and Plunket checking clinics in the community.



The Community Transport team in partnership with NZ Police and Plunket, is holding checkpoints to educate parents how to ensure their children are belted in correctly. For 2018/19, the goal is to run 90 child restraint checkpoints across the Auckland region.

AT website: <https://at.govt.nz/carseats>

Animated video: <https://www.youtube.com/watch?v=D9ZMqgake50>

Road Safety Engineering Updates

- **Speed Management:** There are 10 projects planned for construction in FY2019. Three are still in the 'Concept' phase, four are in final design, and three are in procurement, immediately prior to construction. This programme is currently on track to fully deliver in this financial year
- **Minor Improvements:** Of the 46 projects planned for delivery this financial year, 10 have been constructed, 28 are planned for construction in Q3 with a further eight projects planned for delivery in Q4. This programme is currently on track to fully deliver in this financial year
- **High Risk Urban:** Currently there are 79 projects planned for construction in the FY2019 financial year. There are 11 projects constructed, 51 are planned for construction in Q3 and a further 17 planned for Q4. This programme is currently on track to fully deliver in this financial year
- **High Risk Rural:** There are 218 projects planned for Construction in FY2019. Two projects have been completed, 139 projects have commenced construction with 16 planned for completion in Q3 and the remaining 200 for completion in Q4. This programme is currently on track to fully deliver in this financial year
- **Safer Communities:** There are 27 projects planned for final design in FY2019. Two projects are in their initial design stage and 25 are in Consultation. Following the Consultation phase the projects will undergo final design, ready for construction in FY2020
- **Red Light Cameras:** This programme plans to commission cameras at eight high risk intersections in FY2019. The programme is presently progressing through the camera pole and equipment procurement phase. The six cameras are currently on track to be installed and operational by the end of June

Residential Speed Management

Papakura area final designs have been completed, recognizing feedback from consultation and the road safety audit. This scheme will trial speed hump designs on a low frequency bus route to reduce speeds for all motorized vehicles. Speed tables, humps and raised intersections are being installed within the area bordered by Chichester Drive, Park Estate Road, Rosehill Drive and Great South Road. There have been 51 crashes on these streets in the past five years. Six pedestrians and two people on bikes have been hit by vehicles in these crashes. Feedback to the Local Board was provided in late February and construction will begin in April.

The area of Te Atatu South, bounded by the North-Western Motorway, bound by Te Atatu and Edmonton roads to the south and Central Park Drive and Henderson Creek to the west has experienced 31 crashes and excessive speeds on key roads (including over 121 km/h on School Road and Flanshaw Road). Similar traffic calming measures are being installed in this area and following the consultation feedback there have been minor changes to the scheme. Feedback has been provided to the Henderson-Massey Local Board and construction is scheduled to begin in March.

Consultation on a residential speed management scheme in the Wordsworth Quadrant in Manurewa, shown in the figure below, is due to begin in late March. This area has experienced 213 crashes over the last five years.

Te Ara Haepapa Programme

Māori road deaths and serious injuries have increased 118% from 54 in 2013 to 118 in 2017, and they experience a much higher risk of road traffic injury per population than other ethnicities in Tamaki Makaurau.

The Te Ara Haepapa Road Safety programme is Auckland Transport's response to reduce death and serious injuries involving Māori and Rangatahi Māori. Through the Te Ara Haepapa programme AT run Kaihautū Raihana Ākonga (driver licensing) workshops with Rangatahi Māori in Marae, Kura and Māori community group settings.

AT's Te Ara Haepapa Team, in partnership with Iwi Liaison officer Senior Sergeant Karen Murphy and Whiti Ora, ran a Raihana Ākonga Workshop at Haranui Marae which saw Matua Te Waru achieve his goal of being licensed at 71 years. After the trauma of losing his wife and daughter in a crash on SH16 near Rewiti Marae, Matua Te Waru's shares his personal journey to get licensed at age 71. Matua Te Waru's desire is to share his experiences and learnings with everyone especially Māori.

https://app.wipster.io/Review/CfGCGABBeaNyDgl6yZx7IsxE1zant_S2ypynQUrLNvN6Evsmg

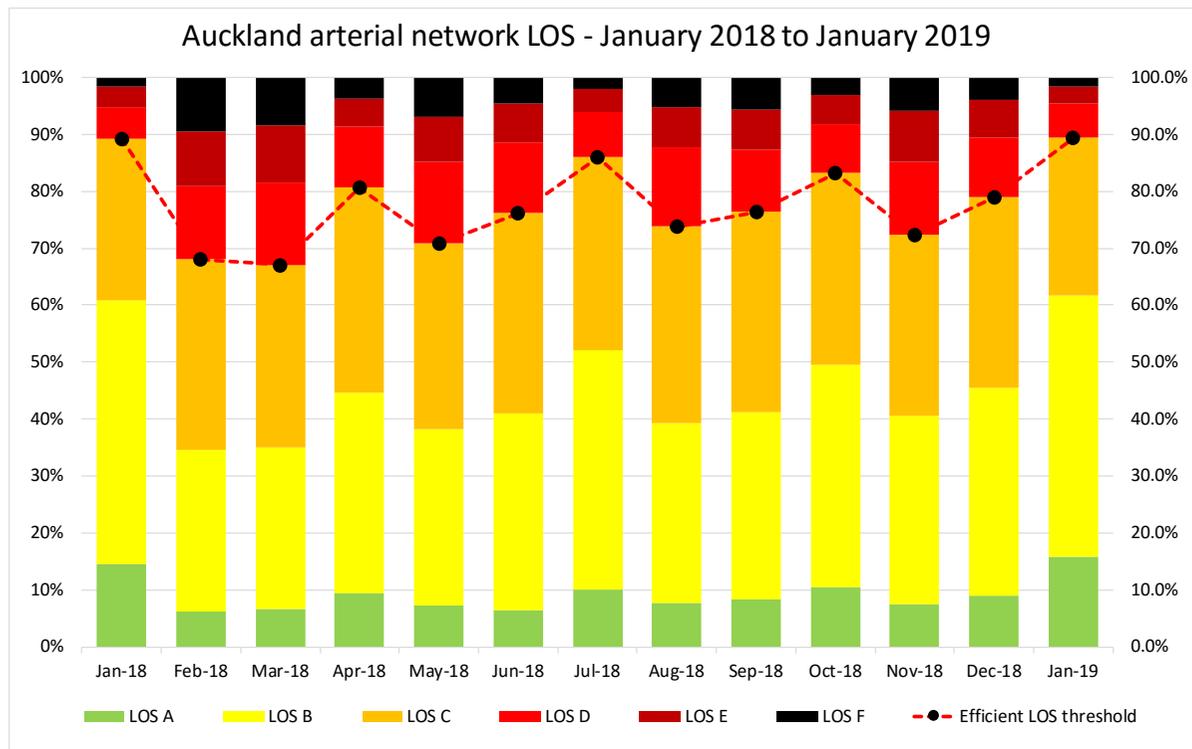


Local Road Death Investigations

AT has initiated seven road death investigations in 2019 to date. Of these, two reports are underway, two site visits are booked with NZ Police and three reports are no longer necessary due to being outside of AT's jurisdiction (two occurrences on NZ Transport Agency owned asset and one outside of the Auckland Region asset).

Fatal Crash Report (FCR) Number	Date of Crash	Location	Type of Crash	Status
2019FCR001	02/01/2019	Stafford Road off ramp	Vehicle vs road cones, barrier and vehicle	No report required as on NZ TRANSPORT AGENCY owned asset
2019FCR002	11/01/2019	State Highway 1	Vehicle vs vehicle vs vehicle vs vehicle	No report required as on NZ TRANSPORT AGENCY owned asset
2019FCR003	12/01/2019	Gowing Drive	Vehicle vs vehicle	Site visit booking process underway
2019FCR004	28/01/2019	Botany Road	Vehicle vs vehicle	Report underway
2019FCR005	02/02/2019	Mill Road	Motorbike vs vehicle	Site visit booking process underway
2019FCR006	04/02/2019	Southern Cross Road	Cyclist only	Report underway
2019FCR007	08/02/2019	Kaiaua	Vehicle vs power pole and post	No report required as outside of Auckland Region asset

Network Performance



In January 90% of the network operated at good levels of service (LOS A-C). This is 11% higher (better) than last month, which is largely attributed to the relatively higher operating speed across the network associated with New Year breaks and school holidays, with levels of service very similar to January 2018. The Regional Fuel Tax was introduced in July 2018. There is still no noticeable increase in congestion levels since that time.

City Centre Network Operations Update

The City Centre Network Operations Team have been working closely with the Downtown Team for the major works currently taking place on Quay Street. During the months of January/February, significant Temporary Traffic Management changes took place for all road users on Quay Street between Britomart Place and Lower Hobson Street.

There has been multiple pedestrian crossings closed (North/South at Gore Street Britomart Place and Commerce Street) to facilitate the works whilst the cycleway lane has been maintained at all times. Pedestrians can cross at the Queen/Quay intersection outside the Ferry Terminal. There is various signage in place to assist pedestrian and cycle movements which has been installed per the approved Temporary Traffic Management Plan. In addition the CCNO have requested to have Traffic Controller's on each crossings on Quay Street to assist with Pedestrian movements. The Quay Street corridor will be monitored closely during the peak periods and when there is cruise ships docking across Princess and Queens Wharfs. The CCNO Team will adjust signal phasing on Quay and Britomart Place to minimise delays when possible whilst maintaining priority to AT Metro Services on Customs Street.



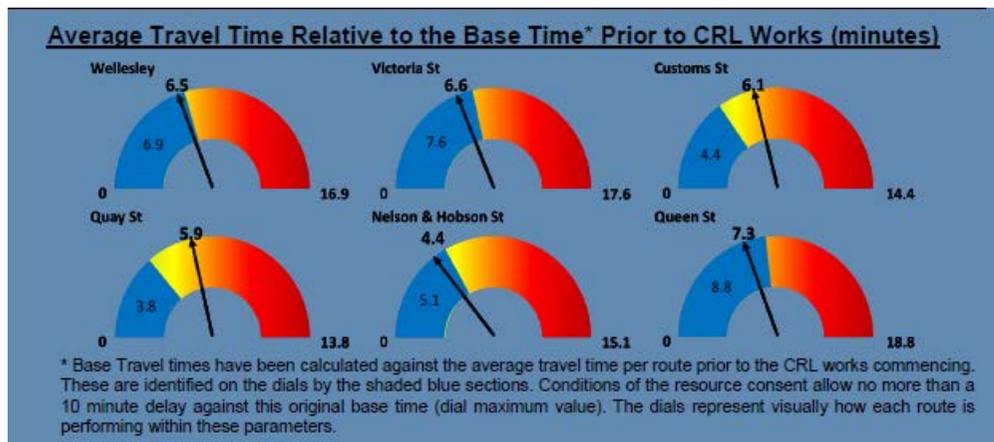
Significant congestion was noticed in January/February along Quay Street and also The Strand/State Highway 16. The Team are adjusting signal timings to accommodate commuters adjusting to the network changes and constraints. CRLL (City Rail Link Limited) enabling works on Albert Street between Victoria and Wellesley Streets commenced early February. Traffic lanes were reduced to one lane on the southern approach on Albert Street with a gantry installed on the pedestrian footpath to accommodate the removal of canopies. More details on the works to follow once CRLL C3 Contract is awarded. The CCNO carried out road maintenance on Tyler/Galway Street Shared Zone between Lower Queen and Commerce Street. This work was completed in February which involved replacing areas of the old/damaged surfacing and a full road clean to enhance Pedestrian amenity

Vector have proposed works on Quay Street between Britomart Place and Plumer Street for 22kv replacement. CCNO Team are currently negotiating with contractors for an appropriate works window. The CCNO Team are currently communicating with Commercial Bay to advise them to undertake their proposed work on the Air Bridge across Lower Albert Street over the Easter weekend. This requirement is based on a full road closure of Lower Albert Street between Customs and Quay Streets. In conjunction with this proposal we have advised Commercial Bay to also liaise with Vector to ensure that they can complete their planned joint bay works at the same time to minimise further disruption to the network.

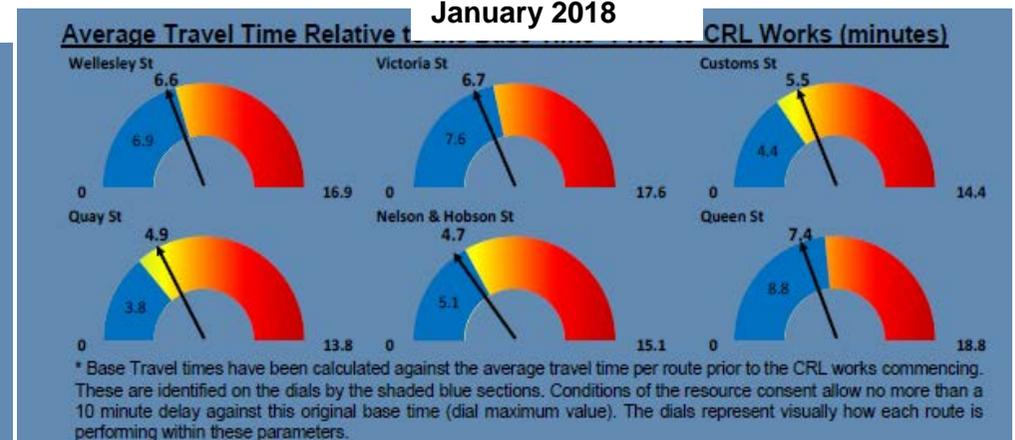
Travel Times within City Centre - January 2019 vs January 2018

The average travel times (minutes) prior to CRL works for January 2019 are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right (on the diagrams below), with the dial arrows representing the travel times reported. In comparison to January 2018 there is an increase travel times on Quay and Customs Street. This is due to the major works on Quay Street commencing with some traffic re-routing to Customs Street.

January 2019

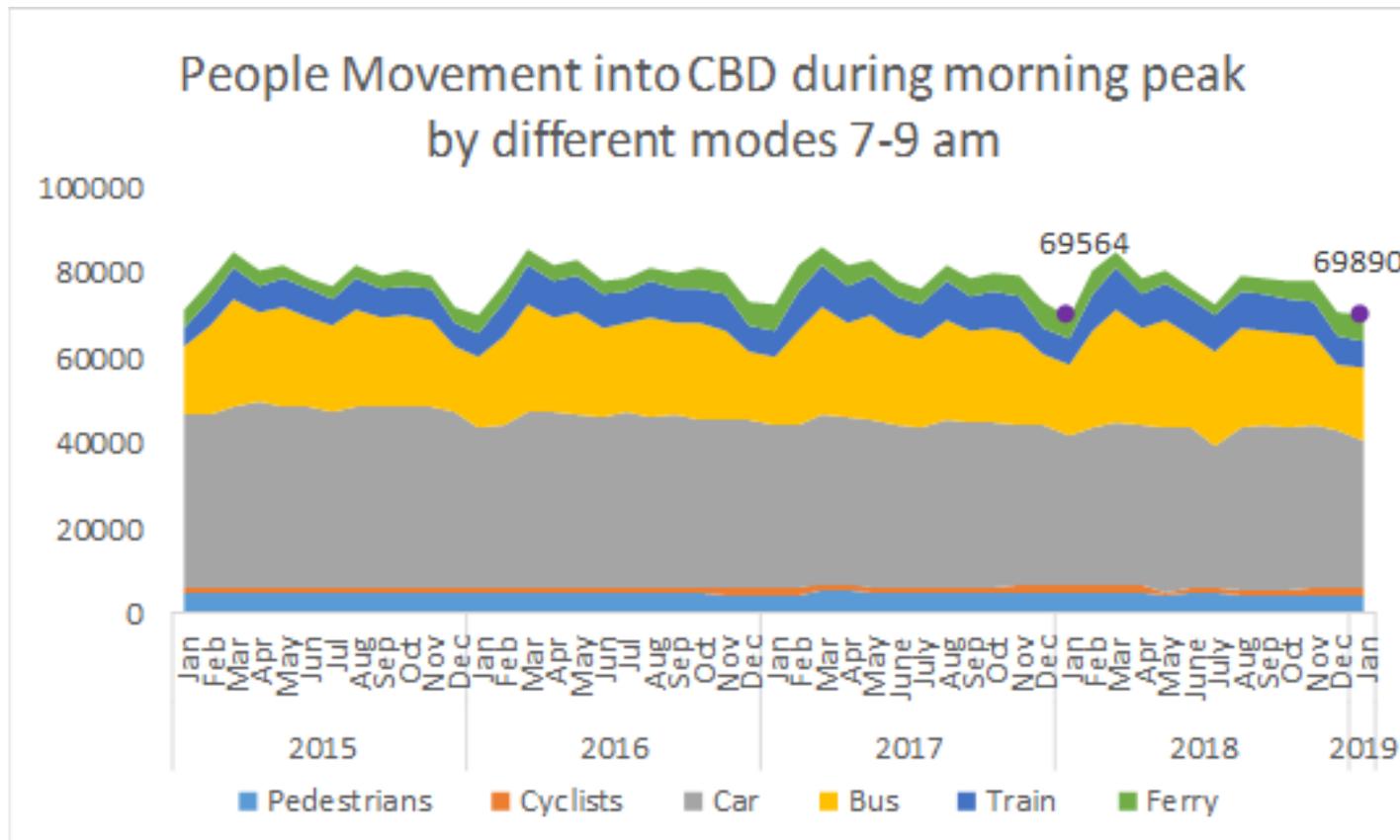


January 2018



People Movement

It is estimated that on average **69,890** people travelled into the City Centre during the morning peak period (7-9am) in January 2019. The number of people entering the city centre continues to be comparable to last year



Network Optimisation – Network Improvement Programme

The Operations Planning and Performance team continued to deliver the planned activities under the Network Improvements Programme including:

- On-going investigations throughout December to identify network congestion “hot spots”;
- Highbrook Drive Roundabout investigation as part of the One Network Optimisation Programme
- Mt Wellington Highway / SH1 freight improvement
- The AT / NZ TRANSPORT AGENCY Network Optimisation Business Case (PBC) programme of works continued to develop the context and analysis of problems and opportunities;
- The Strand Freight Improvements;
- Redoubt Road Dynamic Lane.

The above locations are at various stage of investigation.

A number of detailed designs was progressed and will commence construction in the next quarter. These include:

- Donovan Street bus lane
- Ti Rakau Drive bus lane
- Ti Rakau Drive / Gossamer Drive intersection improvement
- Felton Matthew Avenue / St Johns Road signalisation

Network Optimisation – Routine Traffic Signal Optimisation

Routine traffic signal optimisation continued through January and February as part of the third year of the optimisation programme. Traffic signals are optimised in alignment with the Network Operating Plan. This reflects strategic multi-modal intent and the Auckland Plan, with a view to achieving the best operational outcomes with the existing road layout.

During January and February, optimisation commenced for the following routes:

- Titirangi West Road (from Croydon Road) – Rata Street (to Binstead Road)
- Mokoia Road – Highbury Bypass - Onewa Road & Glenfield Road (from Eskdale Road) – Birkenhead Avenue (to Onewa Road)
- Kapa Road (from Patteson Avenue) - Kohimarama Road – St Heliers Bay Road (to Apirana Avenue)
- Pah Road (from Hollywood Avenue) – Queenstown Road (to Hendry Avenue)
- St Heliers Bay Road between Long Drive and Riddell Road

In addition to ensuring the signal control system is well-configured, routine signal optimisation also ensures that the traffic signal hardware functions correctly and is fault-free, so as to minimise efficiency loss, increased travel times and poor customer experience. Opportunities and recommendations for potential physical works improvements to intersections and corridors are also identified through the signal optimisation process.

Road Corridor Access (RCA)

AT team completed 108 Site Condition Ratings (SCRs) across the network. Six Stop Work Orders (SWO) were issued. There were three worksites identified as being Dangerous.

A continued failure to implement / follow the approved Temporary Traffic Management plan contributed to a 12% failure rate

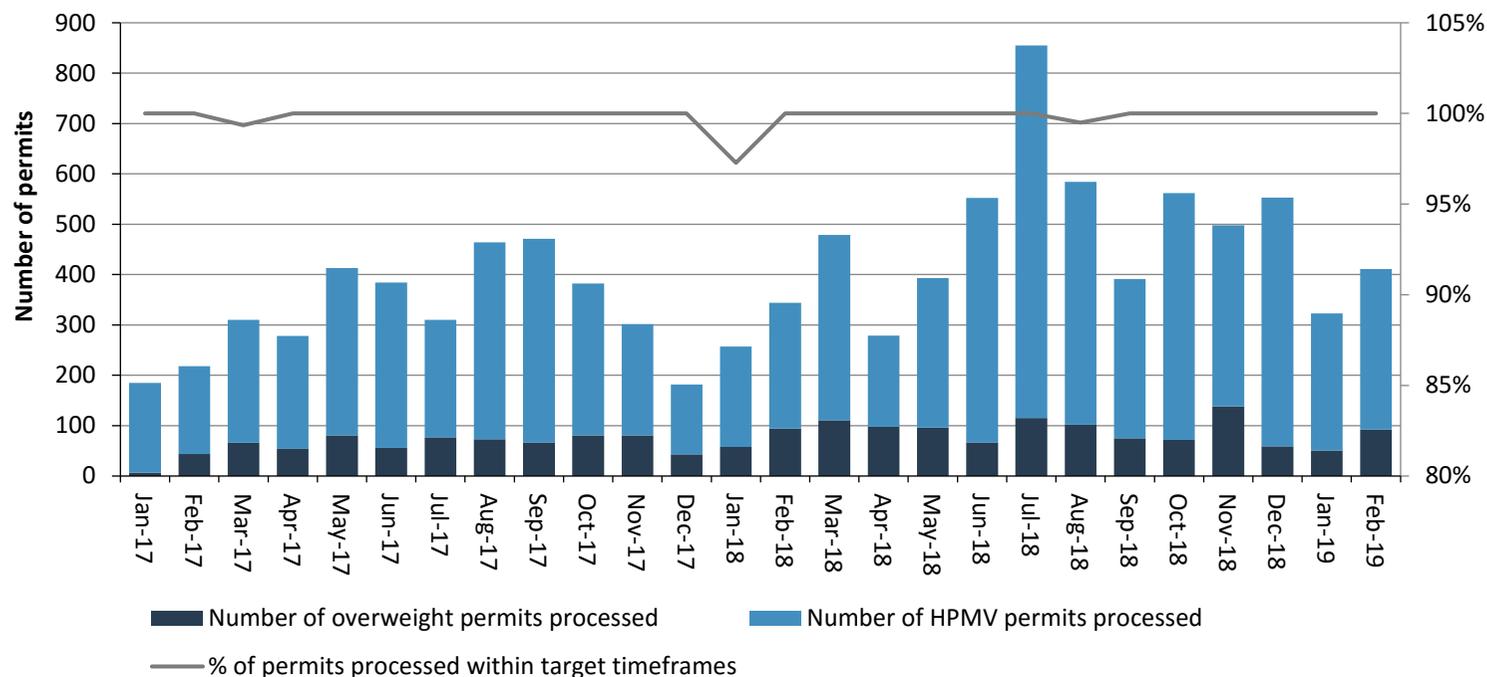
Ineffective site monitoring and documentation is the most significant issue which contributed to at least 17% failure rate of the overall poor results

Action Plans to improve:

1. A workshop is currently being rolled out to propagate some of the learning regarding Traffic Management Plans. The CAR Coordinators will complete this workshop (2 groups) in March along with a compliance team. The workshop has been prepared to benefit Approvers, TMP Designers, Project Managers and Auditors and will be run for external parties on demand.
2. A communication and follow up plan regarding Redundant TTM is underway to target organisations to find better ways to avoid and reduce this problem. This also involves the issuing of Notices of Non-Conformance to organisations that are found to be not following documented safe practices.

Heavy Vehicle Permits

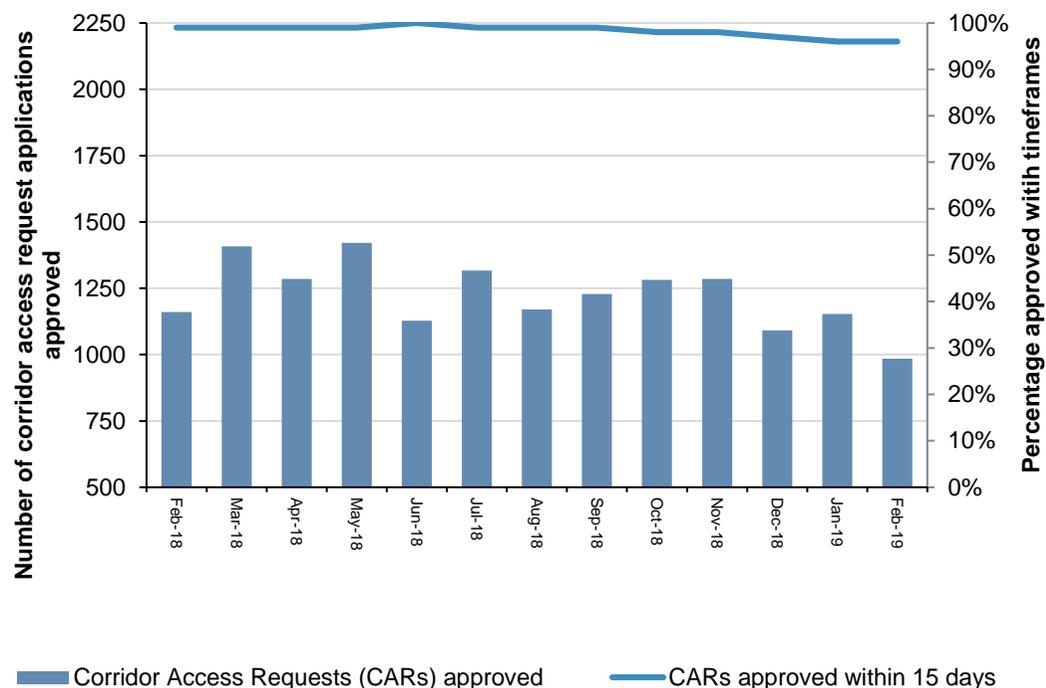
Heavy vehicle permits processed (Overweight + High productivity)



In February 2019, 92 Overweight permit applications and 319 HPMV (High Productivity Motor Vehicle) permit applications were processed. In total, 411 permits were processed, and we achieved 100% compliance with the KPI target timeframes of, two days for single and multi-trip, three days for continuous trips, and four days for HPMV permits.

Corridor access request Coordination

Number of corridor access request applications approved



985 Corridor Access Request (CAR) applications were approved during February 2019 compared with 1160 in February 2018. The financial YTD comparisons of 27870 (2017/2018) and 25880 (2018/2019) show a year on year change of -7.1%. 80% of CAR applications were approved within 5 working days and 96% within 15 working days against KPI targets of 80% and 95% respectively.

Temporary Traffic Management

The team completed 143 Site Condition Ratings (SCRs) across the network. Nine Stop Work Orders (SWO) were issued with two being identified as being Dangerous. The Percentage of CoPTTM Complaint sites for Auckland Transport is 84% (Corrected).

Parnell Parking Improvements

AT proposed a variety of parking zones and restrictions in Parnell to better manage the demand and improve parking availability in the area. After considering all feedback from Residents, The Local Board and the Business Association, and extensively exploring various suggestions and alternatives, AT have decided to implement the proposed changes in Parnell.

The implementation of these proposed changes are planned to be rolled out in stages.

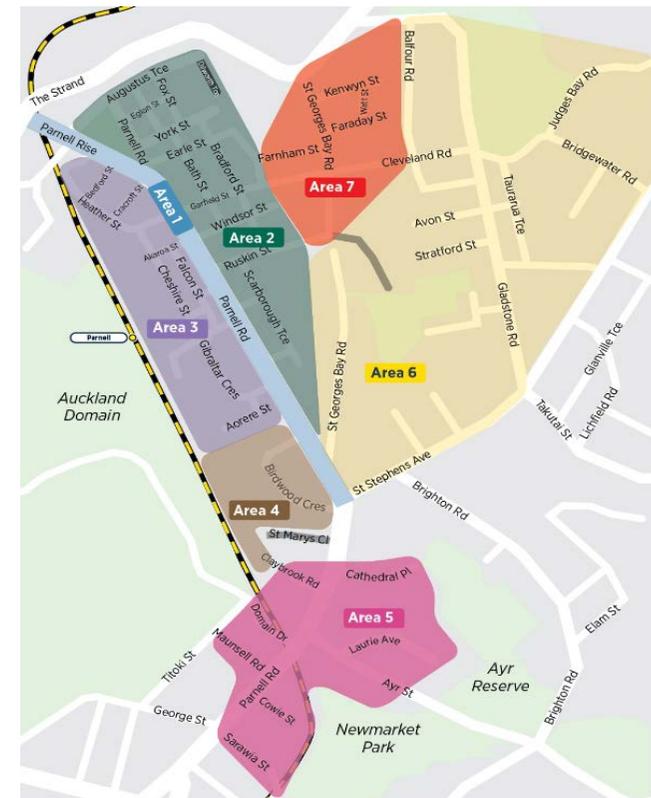
Area one went live on 10 December. This is a paid parking zone operational from Monday to Sunday, 8am to 7pm.

Areas two and three went live on 18 March. The changes in these zones will include paid parking restrictions with residential permits operational from Monday to Friday, 8am to 6pm. Areas four and five are planned to go live early May and will include P120 Parking Restrictions and paid parking restrictions (eligible residents will be exempted).

Parking Management Plans

New Lynn The final sections of the New Lynn Town Centre review are in the process of being written and should be finalised by the middle of March. The draft report will be reviewed internally and presented to the Whau Local Board shortly afterwards.

Devonport Devonport Town Centre Review will commence in early March 2019. As part of this, AT will be surveying the business area and some of the residential streets in the proximities. As part of this review, AT will be meeting with some of the main stakeholders in the area including Local Board, Business Associations etc. We expect to finalise the document including recommendations and findings by the end of June.



Sandringham The Sandringham Town Centre Review has been completed and is waiting for final review and approval. However, AT is currently holding off presenting the findings to the necessary teams, due to the upcoming Integrated Corridor Programme (Isthmus) which will include Sandringham Road.

Papakura The scope and area of the Papakura Town Centre review has been developed and presented to the Papakura Local Board for comment. After confirmation of the scope and area, a parking occupancy survey will be carried out and a review of all parking restrictions in the town centre.

City Centre Loading and Servicing

The Parking Team and Planning and Investments have been working with Auckland Council and 'Heart Of The City' to investigate initiatives to ensure deliveries and servicing in the city centre is maintained despite disruption by construction and reallocation of road side space. This is particularly relevant with the proposed changes to access with the Council led Access for Everyone project.

A Reference Group has been set up with industry representation to test initiatives and share information. New loading zones are being processed and a trial is underway with an electric cargo-bike company called 'On A Mission' that delivers packages to central city instead of courier vans. AT has given 'On A Mission' space in a car park on the edge of the city to act as a distribution point of packages to be dropped off by couriers and picked up by cargo bikes.

Other Activities

Radio Spectrum Management

Broadcasting, Communications and Digital Media Minister, Kris Faafoi, announced details on the first spectrum allocation for 5G cellular for New Zealand. There are two parts to the allocation, National and Regional. Auckland Transport has made a submission to Radio Spectrum Management in an effort to secure some regional band for transport needs, in line with international practice. The 3.5 GHz band will be the first 5G band in New Zealand; it is expected to be auctioned early in 2020, and will be available from November 2022 when the existing rights in this band expire. Details on regional spectrum allocation rights, where Auckland Transport has the most interest, are expected to be announced later in 2019.

SaFE update

Month	Services covered	Inspections	Warnings	Infringements issued	Customer Interactions	*Fare evasion %
January	2325	164,700	987	343	56,436	1.36
December	2108	161,214	1089	391	63,561	1.41
November	3409	259,877	1685	591	62,050	1.40
October	2719	244,044	1790	368	58,972	1.18

Another good result for the Transport Compliance Team with fare evasion remaining extremely low when compared against a target of less than 4%. Services covered and inspections are lower for January and December as a result of lower patronage over the holiday period.

Special Events

141 event applications were managed in February:

- 116 Event Days
- 25 Film Days
- Five events had integrated transport
- 71 events had a moderate to significant network impact and required temporary traffic management plans

The international T20 cricket match at Eden Park saw large numbers travelling by rail, in particular.

The Lantern Festival kicked off one of the busiest event weekends (14 -18 February). Other events that weekend included the Takapuna Beach Cup, Head of Harbour, Franklin A&P Show, Villa Maria Concert Series, the first Blues games of the season at Eden Park and the Ponsonby Street festival.

One of the biggest concerts in history for New Zealand band Six60 took place at Western Springs stadium to a sold out crowd of around 50,000.

Special Events also were operational for the following events with integrated travel held in February:

Date	Event	% of crowd on PT	PT Mode(s)
Friday, 1 February 2019	NZ Breakers v Melbourne United	11.2%	Rail & Bus
Thursday, 7 February 2019	NZ Breakers v Adelaide 36ers	14.0%	Rail & Bus
Friday, 8 February 2019	Blackcaps v India Double Header	40.9%	Rail & Bus
Saturday, 16 February 2019	Super Rugby Blues v Crusaders	36.3%	Rail & Bus
Saturday, 23 February 2019	Six60	TBC	Rail & Bus

Another significant event was the St Patricks Day Parade, held on Queen Street on Sunday 17 March. Due to road closures, there were temporary disruptions to city centre bus services. Notices advising people about these disruptions went into market effective 11 March; and included press, radio and online/digital.

Auckland Walk Challenge Evaluation

Participants of the Auckland Walk Challenge were surveyed to evaluate their experiences and impacts on behaviour.

Engagement is high, with 66% walking more than year ago, 77% credit the Walking Challenge with helping them to walk more, and 71% are replacing previous car trips with walks.

Satisfaction and word of mouth recommendation has improved between the March and November challenges.

Overall satisfaction with the Walk Challenge

★★★★★



Recommend car sharing to family/friends



■ 2018 'Nov ■ 2018 'Mar

Auckland Bike Challenge 2019



The Auckland Bike Challenge 2019 has run throughout February. The goal is to get more people riding bikes more often, whether it is for transport, fun, health or fitness. As well as individual competition and achievement, organisations compete against each other in categories according to number of staff employed (AT, at the time of writing this article, are currently in first place for their category). This year AT has added another dimension to the challenge and partnered with Variety – the Children's Charity – to raise funds to provide bikes for Kiwi kids in need. 516 organisations and 4,850 individuals have taken part, logging 54,700 trips and over 814,000 km so far (final numbers are still being tallied). Fundraising by individuals and organisations will see at least 50 children receive new bikes through Variety.

AT was involved in nine community events in February. These were:

- Potters Park learn to ride track opening
- Chinese Korean New Year Festival, adjacent to Northcote Safe Routes
- Two 'Ice Cream' Pitstops to promote and support the Auckland Bike Challenge (see photographs 1 and 2 attached)
- Refugee cycle training at the Mangere Refugee resettlement centre
- The Lantern Festival (managed by Bike Auckland)
- Ports of Auckland SeePort Festival (unmanned bike parking)
- Myers Park Medley (AT serviced valet bike parking)
- Big Bike Film Night (unmanned bike parking)
- Onehunga Festival (managed by Bike Auckland)

AT also ran six training courses:

- Four 'Kids Learn 2 Ride' courses
- Four 'Adult Cycle Training' drop-in sessions (for beginner bike training)
- Two 'Urban Bike Skills' Courses (for on-road cycle training)

Local Boards

Local Boards participated in a number of workshops on the draft RPTP. They were also highly engaged around the Speed Limits Bylaw.

Staff are currently working with Local Board Services in Council to look at ways of streamlining Local Board Transport Capital Fund processes and smoothing out the spend profile. The increase in the fund to \$20.8m has exacerbated the uneven nature of the spend, where the year following an election exhibits significant underspend, (through lack of projects being put forward) which then needs to be caught up on in following years.

An initial prioritisation of the 10 year capital programme for Waiheke Island has been completed and is now with the Local Board for review.

During March the Chief Executive and senior managers presented to Local Board Chairs on a number of issues including AT's culture and transformation programme. Board member, Mark Gilbert, led the quarterly presentation on SOI results to Local Board members.

Local Board Interactions January – March 2019

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings)
Albert-Eden	<ul style="list-style-type: none"> • Workshop – planning for Local Board transport capital fund projects • Workshop – discussion of progress on funded Local Board capital fund projects • Site visit to Carrington area with transport lead
Devonport-Takapuna	<ul style="list-style-type: none"> • Meeting with Local Board Services regarding funding from Local Board Transport Capital fund advice on allocation to Patuone Walkway Project. • Workshop on Safe Schools Project – Milford Primary School. • Workshop on Taharoto Road corridor - Safety projects.
Franklin	<ul style="list-style-type: none"> • Local Board Transport Capital Fund (LBTCF) workshop including presentation of GHD report relocation of train station. • NZ Transport Agency Workshop - SH1 Southern Corridor Improvements project update • Workshop ‘Unlock Pukekohe’ • Workshop to discuss LBTCF prioritisation • Workshop to discuss strategy with the Wairoa Sub-Division
Great Barrier	<ul style="list-style-type: none"> • Workshop – monthly to discuss general Local Board enquiries about Transport and to progress transport capital fund projects
Henderson-Massey	<ul style="list-style-type: none"> • Regular monthly catch with Chairperson and Local Board on Local issues briefing and consultation in their board area covering Speed Limit Bylaw, Parking Road Congestion, Te Atatu Residential Speed Management • Workshop on: Traffic calming in Henderson North Home and School Zones – Rathgar Road area, Safe School Streets Pilot – Safety and the School Gate Trial.
Howick	<ul style="list-style-type: none"> • Workshop AMETI Key Stakeholder Group • Workshop to update the Local Board about general transport matters • Workshop to discuss use of the LBTCF with Local Board and with Council groups develop a work programme • Workshop about AMETI traffic demand management and T2 lanes on Pakuranga Road • Public meeting about AMETI with Local Board
Kaipatiki	<ul style="list-style-type: none"> • Meeting with Local Board Services on Birkenhead War Memorial Park and allocation to projects from Local Board Transport Capital Fund.

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings)
Mangere-Otahuhu	<ul style="list-style-type: none"> • Workshop to update the Local Board about general transport matters • Workshops each week about response to crime issues in Mangere Bridge • Public meeting about crime issues in Mangere Bridge with Local Board (and Mayor)
Manurewa	<ul style="list-style-type: none"> • Workshop – Residential Speed Management Workshop • Meeting with Local Board and Manurewa Town Centre Group
Maungakiekie-Tamaki	<ul style="list-style-type: none"> • Briefing on AMETI, prior to the commencement of work on 19 April. • AMETI Busway announcement • Orakei/MT LB chair meeting to discuss West Tamaki Road erosion • AMETI Workshop
Orakei	<ul style="list-style-type: none"> • Meeting re fatal crash in Gowing Drive • Orakei/MT LB chair meeting to discuss West Tamaki Road erosion • LB/NZ Transport Agency/ Meadowbank Pony Club meeting re GI 2 Tamaki project • Local Board Budget Transport meeting
Otarā-Papatoetoe	<ul style="list-style-type: none"> • Workshop - Redoubt Road Dynamic Lanes • Workshop – Southwest Gateway update • Meeting with Local Board Chair to brief on changes to specific LBTCF projects in Otara.
Papakura	<ul style="list-style-type: none"> • Site Visits x2 with Local Board Chair to Red Hill & Papakura Town Centre • Meeting with Local Board and Papakura Commercial Group. • Meeting with Papakura Town Centre Management Group – CPTED delivery updates • Workshop – Papakura Park & Ride briefing • Workshop – presentation by Residential Speed Management
Puketapapa	<ul style="list-style-type: none"> • Workshop – Local Board transport capital project planning • Briefing – Carlton Street consultation • Briefing – AT’s approach to local area traffic management

Local Board		Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings)
Rodney	<ul style="list-style-type: none"> • Informal meeting - planning around Access and Station Road intersection improvements • Workshop – Matakana Link Road • Informal meeting facilitated by Local Board Chair - Matakana Link Road • Workshop – Transport Targeted Rate • Workshop – Review of Seal Extension Guidelines • Informal meeting to discuss health and safety issues at Sandspit Wharf 	
Upper Harbour	<ul style="list-style-type: none"> • Regular monthly catch with Chairperson and Local Board on Local issues and consultation in their board area covering Speed, Parking, Road Congestion, New Bus Network and Albany Paid Parking. 	
Waiheke	<ul style="list-style-type: none"> • 10 year strategy workshop with Local Board • Downtown project briefing • Issues meeting x3 	
Waitakere Ranges	<ul style="list-style-type: none"> • Briefing on trial services to Huia and Piha 	
Waitemata	<ul style="list-style-type: none"> • Regular fortnightly catch-up with Chairperson and Transport lead to discuss issues and progress projects on their transport capital fund. • Workshop - Western Springs Greenway • Workshop - Local Board Transport Capital Fund update • Workshop – Downtown Programme update • Workshop – 105 Bus Route Options • Workshop – Safe Schools Tool Box • Workshop – Wellesley Street Bus Improvements • Workshop – The Strand • Workshop – Karangahape Road pre-construction update 	
Whau	<ul style="list-style-type: none"> • Regular meeting with Chairperson and Local Board on Local issues and consultation in their board area covering Avondale Footpaths Replacement LB Project. • Workshop on: New Lynn to Avondale Project Status, Wolverton Culvert Replacement programme, Regional Public Transport Plan. 	

Planning, Consenting and Acquisition Updates

1. Lodged Applications in January 2019

- NoR and Regional Consents for Alteration to Designation for Civic Carpark
- Resource Consent for Coatesville/Diary Flat Highway Roundabout and Matiatia Ferry Terminal Toilet Upgrade
- HNZPT (Heritage New Zealand Pouhere Taonga) Authority application for Whau 2 Culvert Replacement Works

2. Targeted to be lodged within the next three months

- Ten Resource Consents
- Five Integrated Applications
- Three Archaeological Authority with Heritage New Zealand Pouhere Taonga
- One Notice of Requirement

3. Public Notifications and Hearings

- NoR and regional consents for Matakana Link Road - Hearing to be held 27 March – 1 April 2019
- Quay Street Seawall Upgrade (Ferry Basin & Princes Wharf sections) – Hearing to be held 19 – 20 March 2019
- Downtown Ferry Redevelopment - Stage 1 - Hearing to be held 26 – 29 March 2019

4. Decisions/Approvals

- Quay Street seawall upgrade (Queens Wharf to Marsden section) decision of independent commissioners granting consent subject to conditions, issued on 31 January 2019. Appeal period closed late February.

5. Land Acquisitions

- Q3 (Jan and Feb) - Nine properties acquired at \$7.136m. Year to date: 55 properties acquired at \$42.086m.
- Jan 2019: AMETI-EB3 – Two properties at \$1.91m. Feb 2019: AMETI-EB3 – Six properties at \$4.98m and Regional Designation Programme one property at \$242,000.

New Infrastructure Design and Construction Update

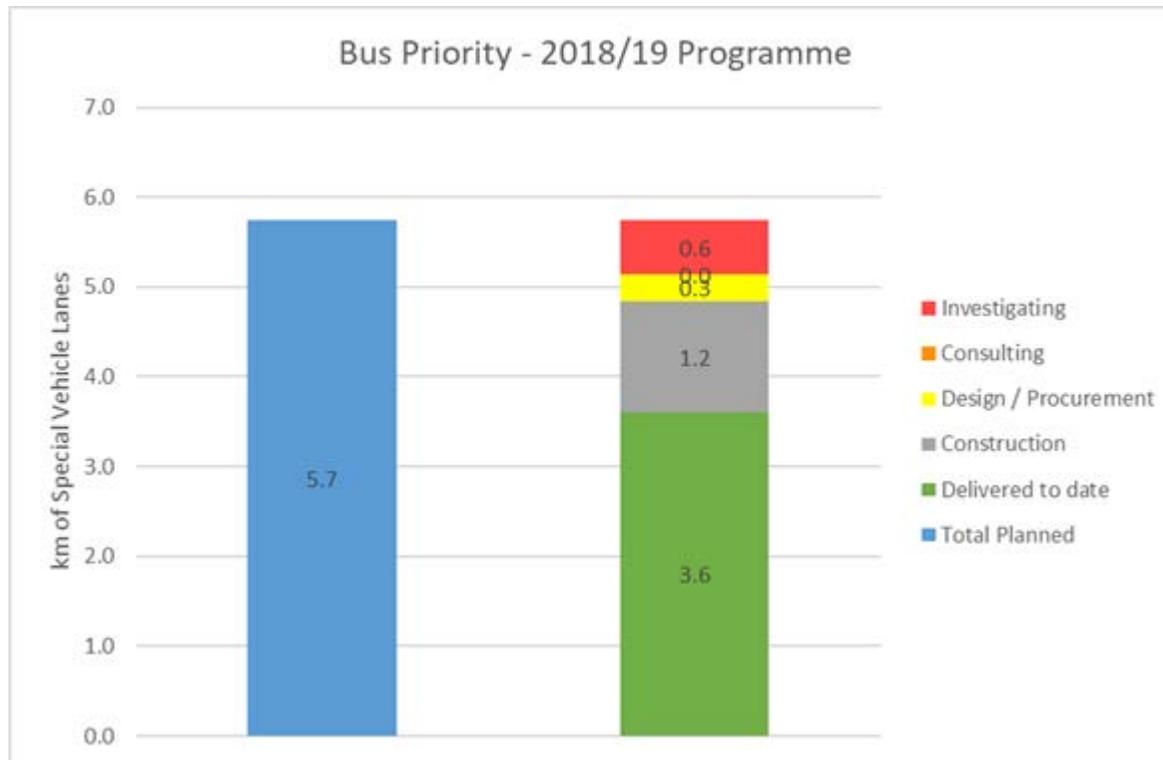
Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Eastern Busway 1 (Panmure to Pakuranga)	Green	The main construction contract was awarded to Fulton Hogan Ltd and the contract signing ceremony completed. The Panmure Busway Bridge and Mahi Toi artistry designs are ongoing. Stage 2 demolition works are ongoing and archaeological investigations are complete at Mokoia Pa with reporting to commence; EB1 construction is due to commence on site in April 2019. Travel Demand management physical work on Pakuranga Road is planned for early 2019, travel planning with local schools and businesses is continuing.	Construction	1%	1%	0%	Green	Green	Green	Green	Green	Green
Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)	Yellow	The Specimen and Preliminary Designs along with value engineering reviews are underway. Land acquisition continues.	Investigation	37%	45%	-8%	Green	Yellow	Green	Green	Green	Green
Eastern Busway 4 (Botany Interchange)	Green	The Single Stage Business Case process is continuing.	Investigation	5%	5%	0%	Green	Green	Green	Green	Green	Green
Sylvia Park Bus Interchange	Yellow	Following significant changes to Kiwi Property's long term development plans, including the location and plan for the interchange, the indicative business case is under review.	Investigation	75%	100%	-25%	Green	Yellow	Yellow	Green	Green	Green
Downtown Programme Quay St (West) Enhancement	Green	The Quay St Enhancement project has completed developed design. Value engineering review is underway. Detailed design will commence when this process has been completed. Lodgement of the resource consent has been made.	Design	66%	67%	-1%	Green	Green	Green	Green	Yellow	Green

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Downtown Programme Britomart East Bus Interchange		Work continues on developing the approach to determining the long list of options. This will be completed in parallel to the review and update of the Strategic Business Case to ensure continued alignment with the projects objectives. Stakeholder engagement is progressing.	Investigation	5%	63%	-58%						
Downtown Programme Galway St Enhancement		Detailed design has been completed. Construction of Galway St will commence in August 2019.	Design	62%	53%	10%						
Downtown Programme Quay St Strengthening		Resource Consent for the Queens to Marsden Section of the Seawall was approved 1 February, with the appeal period closing on 27 February. Preparations for the Resource Consent Hearings for the Princes Wharf and Ferry Basin section of the Seawall are underway with the Hearings scheduled for 19-21 March inclusive. The construction methodology will differ for these sections with Princes Wharf using a series of jet grout column. The Ferry Basin section will be strengthened using a series of anchors. The Ferry Basin section consent documentation is being prepared with a target lodgement of early April. The development of the detailed design is progressing well.	Design	68%	82%	-14%						
Downtown Programme Ferry Basin Redevelopment, Stage 1		Preparation of evidence is well underway in preparation for the Resource Consent Hearing scheduled for the week commencing 25 March. Long-lead items (pontoons, gangways and piles) have been placed. Work continues on the development of the NZTA Business Case and finalisation of the Downtown JV bid design and price.	Design	57%	68%	-11%						
Downtown Programme Lower Albert Bus Interchange		Work is well underway to obtain a building and resource consent for the bus shelter canopy works prior to the City Rail Link's works commencing.	Design	71%	68%	4%						

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Downtown Programme Mooring Dolphin		Resource Consent hearings commenced on 18 February, concluding on 26 February 2019.	Design	86%	95%	-9%						
Downtown Programme Downtown Public Space (DPS)		Developed design completed. A design review to ensure budget and on time is underway. Consent has been lodged.	Design	60%	56%	4%						
FN32 East West Bus Corridor		Design for the Church Street/Meadow Street/Mt Wellington Highway cycleways and transit lanes is proceeding. A cost scope adjustment is to be submitted to the NZ Transport Agency. The local board has been consulted on the removal of some parking on Church Street. Liaison is ongoing with the Tūpuna Maunga Authority. The FN32 Stage 3 works on Massey Road will be delivered as part of the Integrated Corridor Delivery Programme.	Construction	60%	90%	-30%						
Northern Busway Extension Stations (Rosedale and Constellation)		Detailed design of the Constellation Bus Station and Alexandra Underpass have been completed. Design of Rosedale Bus Station is progressing. Cost estimate for Rosedale Bus Station, Constellation Bus Station and Rosedale bridge are under review. Construction on Alexandra Underpass and SH1 bridge replacement at Rosedale Rd started late last year. AT Parking Design Team has completed a parking assessment study in consultation with North Harbour Business and the Local Board.	Design	91%	91%	0%						
Puhinui Interchange (Early Deliverable)		The developed and detailed design stage has been awarded to Aurecon and design works have begun. Tender evaluations for the ECI contractor have been completed. Pre-lodgement meetings with AC have been held for the resource consent and the documents are ready for a non-notified consent.	Design	35%	35%	0%						

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Parnell Train Station		Ticket gate canopy construction has been awarded. Preparations for ticket gates installation this FY are underway.	Construction	95%	100%	-5%						
Pukekohe Bus-Rail Station Upgrade		Project close out of the bus station is ongoing with final completion certificates planned for July 2019.	Construction	99%	100%	-1%						
Rail Pedestrian Crossing Separation Phase 1A		All six sites on the Western Line Pedestrian Gating Programme (Phase 1A) have been completed and commissioned. These works have now been formally handed back to KiwiRail for maintenance.	Construction	100%	100%	0%						
Rail Pedestrian Crossing Separation Phase 1B		Chalmers Street and St Judes commissioned. Civil construction works on St Georges and Portage Road are progressing and planned to be completed by end of February 2019.	Construction	50%	50%	0%						
Rail Pedestrian Crossing Separation Phase 2		Concept Designs are currently being prepared for Glenn Innes station. Construction works are due to start late Q1 2019. Procurement of the Contractor currently underway.	Design	100%	100%	0%						
Takanini and Te Mahia Station Upgrades		Works are in closeout.	Closeout	10%	10%	0%						

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Bus Priority for Frequent Network		<p>In addition to the planning for business case and detailed design of 11 Frequent Network Corridor whole of route priority, the following works are underway:</p> <ul style="list-style-type: none"> • Mount Eden Road (Grahame Breed Drive to Roskill Way): This project has been handed over to the Integrated Corridor Delivery Programme for delivery. • Mount Eden Road (Duke Street to Symonds Street): Upgrades to Balmoral Road intersection, bus lane and clearway hours of operation north of Balmoral Road, and bus stop improvements in Mt Eden Village are to be installed during the first half of 2019. Procurement for the physical works is in progress. • Great South Road, Broadway to Greenlane: Southbound bus lane - Completed. • Dominion Road, SH20 to Richardson Road: Southbound bus lane - Construction is now underway and it is due to be completed in April 2019. • Inner Link (Parnell Road): Northbound bus lane, Davies Crescent to St Mary's Close - contract awarded, construction to commence late February 2019 • Inner Link (Park Road): To be delivered as part of the integrated Corridor Delivery Programme • Pakuranga Road: Eastbound bus lane Glenmore Road to Staniland Street & bus lanes and intersection improvements at Pakuranga Road / Bucklands Beach Road - Construction complete. • Manukau Station Road: Trial of eastbound bus lane went ahead 29 January to 15 February 2019. The trial will help to determine what impact this change will have to the SH20 off-ramp at Lambie Drive, and to inform the design of the permanent bus priority measures. There were no significant operational issues resulting from the bus lane during the trial period and we are now in the process of obtaining and reviewing survey and travel time data to help inform decisions on next steps. • Crosstown routes BP measures <ul style="list-style-type: none"> o Route 66: A mandate for Mt Wellington Hwy bus lane has been approved and procurement is underway for scheme design. Construction is planned during the 2019/20 financial year o Routes 75, 650, 670 & 68 : Mandates are currently being finalised to take identified projects to next stage. • North shore routes BP measures Studies have been undertaken to identify improvements to routes 95, 97, 917, 923, N79, 83, 832, 865, 878, 82, 802, 842, 843 and 856: Mandates are currently being finalised to take identified projects to next stage. 	Various	N/A								



Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Roading												
Lincoln Road - Corridor Improvements		A project review is in progress to identify options to reduce designated footprint and land acquisitions.	Design	21%	46%	-25%						
Franklin Road		Victoria St to Wellington St (phase 1) 99% works complete with road surfacing completed. Phase 2 (Wellington St to Ponsonby Rd) deep lift (structural asphaltic concrete) progressing well in March. Phase 2 target completion September 2019.	Construction	50%	50%	0%						
Matakana Link Road		A revised value engineered design is nearing completion and will reduce costs. Work is continuing for the designation hearing at the end of March. A number of Local Board and community stakeholder meetings were held in February.	Design	12%	17%	-5%						
Drury South Spine Road Development		The bulk earthworks and major drainage works are now 98% complete. The physical works construction of the new Spine Road has focussed on the new roundabout at the Ramarama motorway interchange which will be completed by the end of February 2019. The construction of the section of the Spine Rd heading north from the roundabout started in mid October 2018. Project completion is expected by the end of June 2019.	Construction	68%	80%	-12%						
Wynyard Quarter – WQ Central Package		Construction works continue along Daldy Street. Utility works and rain garden construction works are substantially complete on Daldy Street north. Paving works are underway. Good progress continues to be made onsite.	Construction	26%	26%	0%						

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Wolverton Street Culverts 1 and 2 Replacement		Traffic Impacts for the Watercare Pipe testing have been assessed and additional mitigation has been requested on the diversion routes. Geotechnical testing and culvert clearing methodology has been progressed awaiting the final Land Owner Approval and Asset Owner approvals to commence works. Design review and refinement is underway.	Investigation	65%	70%	-5						
Growth												
Albany, Dairy Flat Highway Improvements		Options are being developed. Additional analysis and geotech investigations are underway to minimise risks.	Investigation	77%	98%	-21%						
LRGF - South (Hingaia)		LRGF projects are progressing well. The new contractor for Hingaia Stage 1 works will commence March 2019 to complete Hingaia Road widening works and signalisation of the Hingaia-Papaka-Kahunui intersection. The second stage of the Hingaia Road widening and signalisation of the Hingaia-Oakland intersection will have the detailed design completed by June 2019 and is planned for construction in the 2019/2020 construction season. Additional budget is required for stormwater discharge to the coastal marine environment. The Great South Road-Park Estate Road intersection signalisation is in the design phase and is planned for construction in the 2019/2020 financial year. The Park Estate Road Walking and Cycling Bridge, (over the Southern Motorway), will be completed in conjunction with NZTA's replacement of the existing Park Estate bridge.	Detailed Design and Construction	55%	55%	0%						
LRGF North (Medallion Dr)		Design review is underway. Land purchase appeal is being progressed. Construction start forecast early 2020.	Design	93%	93%	0%						

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
LRGF - Huapai		Land negotiations continue for the Access Rd intersection works. Consultation has commenced with key stakeholders on the gyratory option for the Station Rd intersection and the detailed design for this piece of work will be tendered in late March/early April. An agreement is being prepared to cover the transfer of new state highway assets to NZTA upon completion of the project works. A higher than normal funding subsidy rate will be sought from NZTA as the majority of the project relates to work on the state highway network.	Design	76%	100%	-24%						
LRGF - North (Albany, Gills Road Link)		The consent application and property negotiations with Council (Parks) are complete. Strategic review is underway.	Design	99%	99%	0%						
Active Modes (UCP = Urban Cycleway Programme)												
UCP - K Road Cycleway/Streetscape		NZTA funding contribution was confirmed on 7 March. The construction tender has been awarded and the site blessing held.	Construction	1%	1%	0%						
UCP - New Lynn to Avondale Scheme C/Way		The construction tender for the main works has been issued to the market. Construction will begin in May 2019 subject to consent approval. The initial resource consent application is in progress. There is a minor property acquisition required at Portage Road for which discussions are underway.	Construction	0%	0%	0%						

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
UCP - Glen Innes to Tamaki Drive Scheme C/Way		<p>Section 2 (St Johns Road to Meadowbank Train Station): The Resource Consent and Outline Plan of Works for remainder of Section 2 has been lodged. Land owner approvals are progressing.</p> <p>Section 3 (Orakei Basin boardwalk is being managed by New Zealand Transport Agency): This section is expected to be complete by the middle of the year.</p> <p>Section 4 (Orakei Basin to Tamaki Drive): Targeted consultation is underway and will feed back into final specimen design, minimum requirements and consent application.</p> <p>The overall project forecast is high which is based on scheme design. The revised estimates are currently being compiled based on detailed designs for section 2 and specimen design for section 4, the overall cost of the project is expected to come lower than previous estimates.</p>	Detailed Design and Construction	84%	100%	-16%						
UCP - Remaining projects		<p>Design and value engineering of remaining UCP projects is progressing to confirm total outturn cost estimates, timing and funding targeted for May. Priorities are:</p> <ul style="list-style-type: none"> - Victoria Street Cycleway (Beaumont to Nelson). - Westhaven to CBD Cycleway (Nelson Street Phase 3) - Tamaki Drive Cycle Route (The Strand to Ngapipi) - Pt Chev to Herne Bay Cycle Route - Cycle Links to GI - Herne Bay to Westhaven Cycle Route - Parnell to Tamaki Cycle Route 	Design	25% to 90%	35% to 95%	0% to -5%						
UCP - Great North Road Cycle and Bus Priority		<p>This project will now form part of the Integrated Corridor programme. Procurement of professional services is underway. A cost scope adjustment and business case update is being prepared for the NZTA funding required.</p>	Design	25%	95%	-70%						

Project Name	Feb Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
UCP - Northcote safe route scheme W&C Stage 1	Green	Construction of the cycle network on Queen Street, Lake Road and Northcote Road is largely complete with only minor defects works to be rectified. Completion tracked behind the baseline programme due to unforeseen utility relocations.	Construction	99%	100%	-1%	Green	Green	Orange	Green	Green	Green
Northcote safe route scheme W&C Stage 2 (Bridge)	Red	Procurement and funding approval for the construction of the two shared pedestrian/cycle overbridges over State Highway 1 (alongside Northcote Road) is under review.	Investigation & Design	0%	26%	-26%	Green	Red	Orange	Green	Green	Green
UCP - Waitemata Safe Routes Scheme	Orange	Re-engagement with the community and businesses has been completed and consultation feedback being finalised prior to next steps. Minor remedials on both routes (Richmond Rd & Surrey Crescent) will be fixed by late March.	Design	40%	40%	0%	Green	Red	Red	Orange	Green	Green

Maintenance & Renewals

Road Corridor

Asset Renewal Activities	January YTD Actual (km)	January YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	5.9	6.0	12.5	98%	47%
Resurfacing	226.4	249.0	417.5	91%	54%
Footpath Renewals	46.8	42.5	60.0	110%	78%
Kerb and Channel replacement	35.1	32.5	45.0	108%	78%
TOTAL	314.2	330.0	535.0	95%	59%

Achievement against forecast is 95% of the YTD target with 59% completion to date against the full year target. We however expect to achieve the full year target with the majority of rehabilitation and resurfacing activities complete by the end of April.

Street lighting

In January a further 1,700 existing high pressure sodium (HPS) lights were changed to LED luminaires and connected to the central management system. To date this financial year there has been in excess of 10,000 lights retrofitted and we are on track to reach the target of 16,000 for the year. Previous years saw 16,000 lights retrofitted.

As at the end of January there were 116,000 lights on the network. The network continues to grow at around 300 new lights per month. This growth off sets some of the savings from the retrofit programme.

Minor Capital Updates

Seal Extension – The completion of Monowai Stage1 construction has been delayed until early March 2019 due to difficulty in sourcing quality aggregate. The construction tender for Ngarewa Drive is scheduled for release in early March 2019.

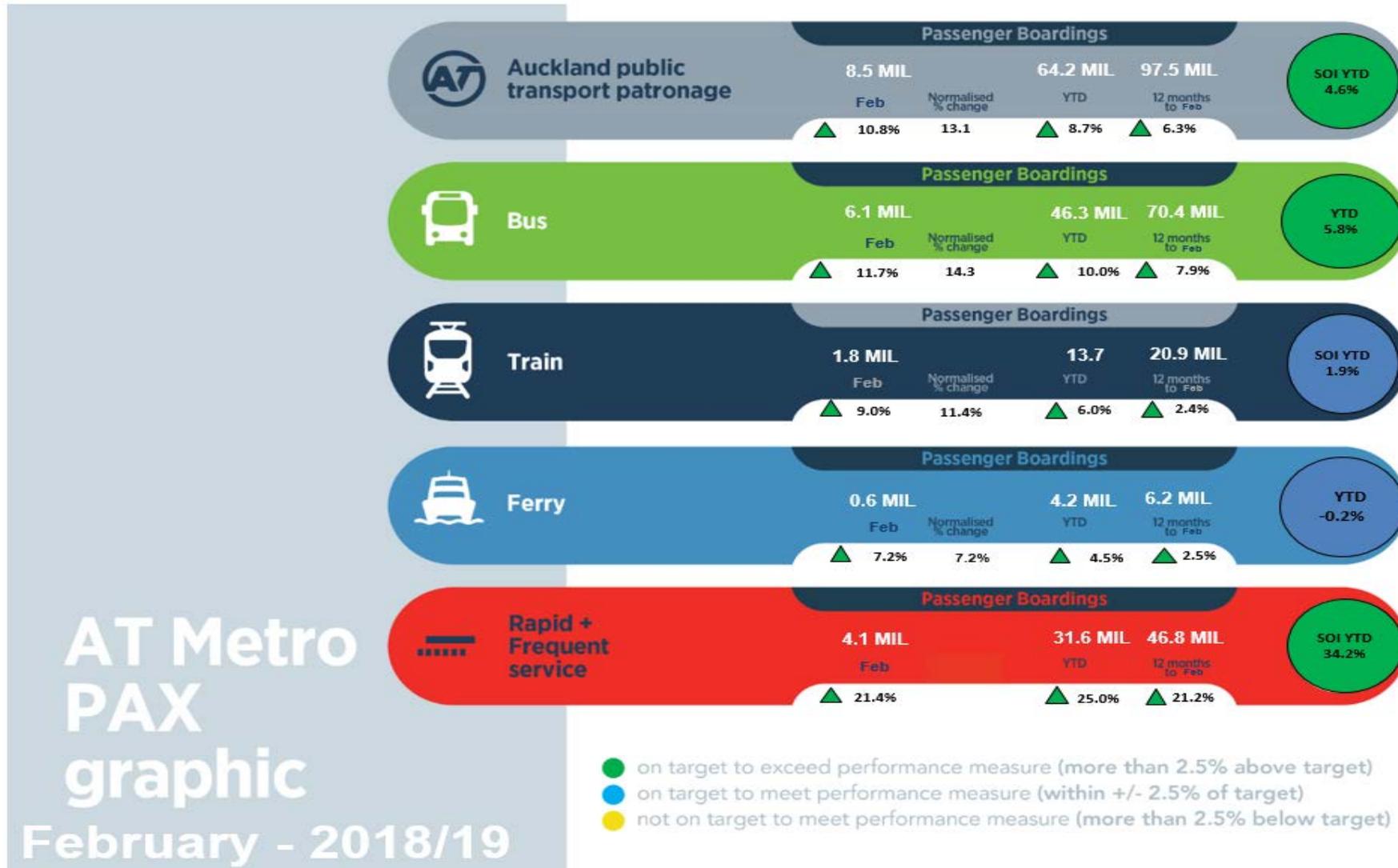
Matiatia Wharf toilets upgrade - Design & consent applications for additional toilets and an upgrade to the existing facilities at Matiatia Wharf is currently underway. Physical works expected to be completed before end June 2019.

Northcote Wharf - Design is currently underway with an anticipated completion in early 2020. The wharf remains closed to ferry services and public.

Depot (ex. Sale Street / Nelson St) Bus Driver Toilet - AT is negotiating the terms of a draft lease agreement with City Works Depot (CWD) to install a new single, secure, driver-only (keypad accessed) toilet on the CWD site, within the Nelson Street retaining wall, adjacent to existing CWD customer toilets. A commencement date for works will be confirmed once the agreement has been finalised.

Waller Street Retaining Wall Replacement – Construction underway but additional grouting and obstructions for weep holes have pushed back the target completion date by 4 weeks. Housing New Zealand Corporation (HNZC) a key stakeholder on the adjacent site has raised concerns around the delays and AT is working with them and the Contractor to mitigate, as much as practical, these concerns. Works are expected to be completed by late March 2019.

AT Metro Patronage Performance



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

For the 12 months to February 2019 Auckland public transport patronage totalled 97.5 million passenger boardings, an increase of +6.3% on the previous year. February monthly patronage was 8.5 million, an increase of +10.8% on February 2018 and +7.3% above SOI target (YTD +4.6%). February normalised adjustment ~ +13.1% accounting for special event patronage, with same business day, weekend day/public holidays, school days and three less tertiary days.

Bus services totalled 70.4 million passenger boardings for the 12-months to February 2019, an increase +7.9% on the previous year. Patronage for February 2019 was 6.1 million, an increase of +11.7% on February 2018 and +9.8% above target (YTD +5.8%). February normalised adjustment ~ +11.4% accounting for special event patronage, with same business day, weekend day/public holidays and three less tertiary days.

Train services totalled 20.9 million passenger boardings for the 12-months to February 2019, an increase of +2.4% on the previous year. Patronage for February 2019 was 1.8 million, an increase of +9.0% on February 2018 and +4.9% above SOI target (YTD +1.9%). February normalised adjustment ~+11.4.0% accounting for special event patronage, with same business day, weekend day/public holidays and three less tertiary days.

Ferry services totalled 6.2 million passenger boardings for the 12-months to February 2019, an increase of +2.5% on the previous year. Patronage for February 2019 was 0.59 million, an increase of +7.2% on February 2018 and +-7.4% below target (YTD -0.2%). February normalised adjustment ~+7.2% accounting for same business day and same weekend day/public holidays.

Rapid and Frequent services totalled 46.8 million passenger boardings for the 12-months to February 2019, an increase of +21.2% on the previous year. Patronage for February 2019 was 4.1 million, an increase of +21.4% on February 2018 and +39.6% above SOI target (YTD +34.2%).

	February - 2018/19									
	Actual v SOI									
	Month				YTD				SOI / Target 2018/19	Projected Forecast 2018/19
Actual	% Change	SOI / Target	% Variance	Actual	% Change Prev Year	SOI / Target	% Variance			
1. Bus Total:	6,073,335	↑ 11.7%	5,533,000	↑ 9.8%	46,258,354	↑ 10.0%	43,709,000	↑ 5.8%	68,890,000	71,000,000
2. Train (Rapid) Total:	1,789,428	↑ 9.0%	1,706,353	↑ 4.9%	13,717,442	↑ 6.0%	13,456,971	↑ 1.9%	21,110,000	21,100,000
3. Ferry (Connector Local) Total:	591,276	↑ 7.2%	638,660	↓ -7.4%	4,221,658	↑ 4.5%	4,229,821	↓ -0.2%	6,300,000	6,300,000
Total Patronage	8,454,039	↑ 10.8%	7,878,013	↑ 7.3%	64,197,454	↑ 8.7%	61,395,792	↑ 4.6%	96,300,000	98,400,000
Rapid and Frequent	4,099,866	↑ 21.4%	3,000,003	↑ 36.7%	31,559,051	↑ 25.0%	23,509,689	↑ 34.2%	36,786,000	43,100,000

Patronage Performance:

With the introduction of the Regional Fuel Tax in Auckland from 1 July 2018, patronage performance is expected to remain strong, this is further supported by the introduction of the new networks for Central (July 2018) and North (September 2018).

To date bus has been particularly strong at 10% YTD – The two factors mentioned above are strong contributors with continual growth expected to reach double digits. Current projections could see bus patronage top 70M for this financial year.

Train has had expected growth of 6% in line with the timetable change in August 2018 and no major changes expected for the balance of the financial year. The current train patronage projection is ~21.1M passengers.

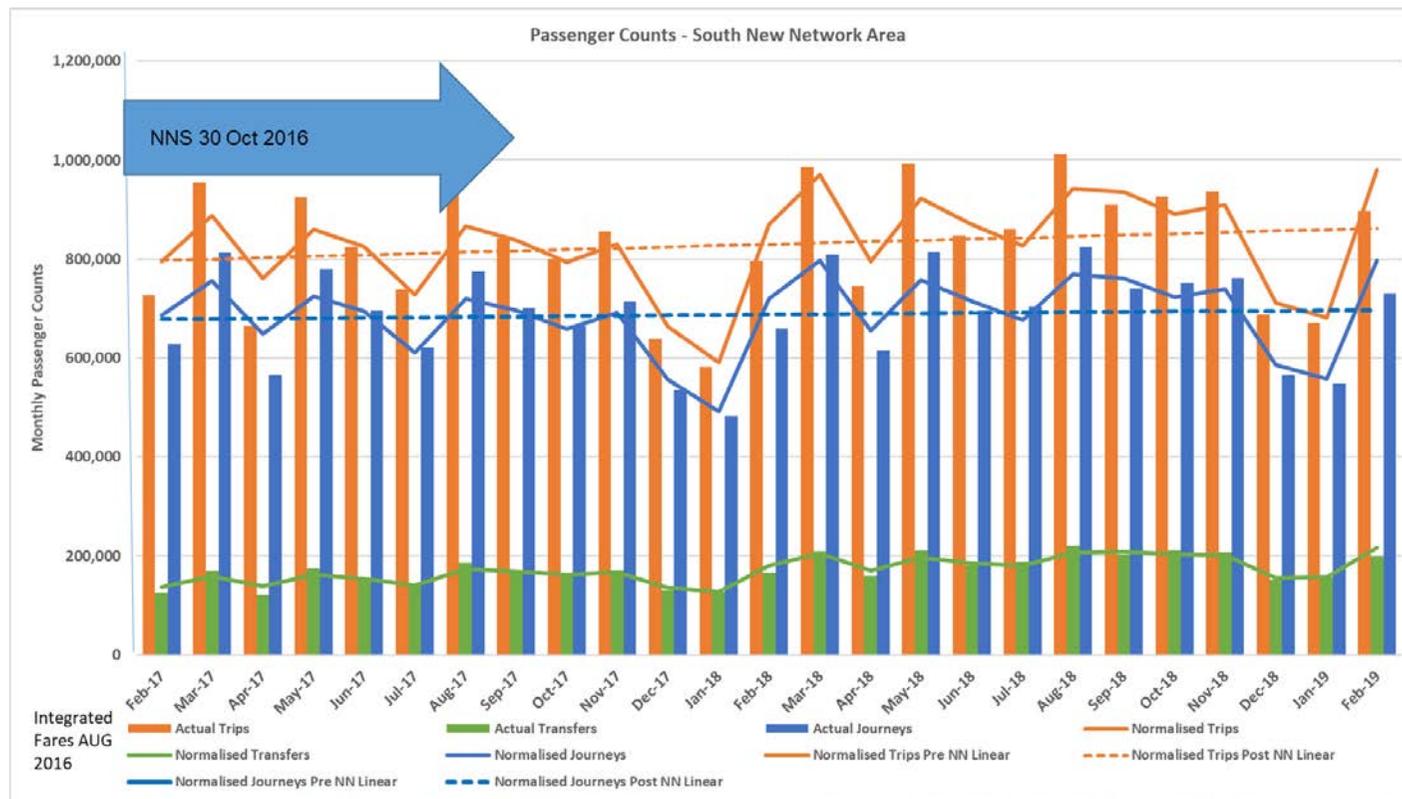
Ferry has strong demand on certain routes (growth areas) with serious pressure for weekend services. Funding for added service is likely to restrain growth on ferries so a modest growth path can be expected currently projected at 6.3m passengers.

Boardings are growing at a quicker rate than anticipated, while journeys have tracked closer to anticipated growth. This is largely due to previous single boarding journeys now extended to include a second boarding. As a result of this the SOI target is expected to be met early.

	February 2019-2018																							
	Trip Month					Journey Month					Trip 12 Months				Journey 12 Months				Trip YTD (from July)			Journey YTD (from July)		
	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	Previous Year	Change Prev Year	% Change Prev Year	Normalised % Change Prev Year	Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	6,073,335	5,436,628	636,707	11.7%	14.3%	4,982,417	4,583,022	399,395	8.7%	8.7%	70,359,312	0.9%	5,125,330	7.9%	58,436,102	0.7%	2,770,170	5.0%	46,258,354	4,191,376	10.0%	38,181,847	2,418,598	6.8%
- Busway (Rapid) Bus	607,143	438,700	168,443	38.4%		521,134	390,819	130,315	33.3%		6,355,315	2.7%	1,041,842	19.6%	5,572,500	2.4%	832,200	17.6%	4,330,084	896,937	26.1%	3,774,209	713,118	23.3%
- Frequent Bus	1,703,295	1,296,645	406,650	31.4%		1,410,418	1,080,096	330,323	30.6%		19,560,646	2.1%	6,659,447	51.6%	16,205,821	2.1%	5,428,504	50.4%	13,511,525	4,627,930	52.1%	11,223,476	3,789,202	51.0%
- Connector Local Targeted Bus	3,762,897	3,701,283	61,614	1.7%		3,050,865	3,112,107	-61,243	-2.0%		44,443,351	0.1%	-2,575,959	-5.5%	36,657,781	-0.2%	-3,490,535	-8.7%	28,416,745	-1,333,491	-4.5%	23,184,163	-2,083,722	-8.2%
2. Train (Rapid) Total:	1,789,428	1,641,765	147,663	9.0%	11.4%	1,468,482	1,357,327	111,156	8.2%	10.6%	20,894,632	0.7%	491,232	2.4%	17,791,011	0.6%	139,584	0.8%	13,717,442	780,878	6.0%	11,656,274	511,377	4.6%
- Western	636,922	570,975	65,946	11.5%		529,886	475,833	54,053	11.4%		7,146,085	0.9%	-4,272	-0.1%	6,145,956	0.9%	-80,379	-1.3%	4,664,188	151,096	3.3%	4,009,125	96,899	2.5%
- Eastern	498,197	466,344	31,854	6.8%		397,761	378,252	19,509	5.2%		6,137,596	0.5%	342,229	5.9%	5,112,613	0.3%	177,201	3.6%	4,074,135	360,843	9.7%	3,383,994	231,609	7.3%
- Onehunga	93,926	88,932	4,994	5.6%		76,214	72,645	3,568	4.9%		1,127,197	0.4%	-22,892	-2.0%	948,488	0.3%	-30,971	-3.2%	749,564	8,366	1.1%	629,484	675	0.1%
- Southern	513,462	480,165	33,297	6.9%		423,855	399,905	23,951	6.0%		5,986,648	0.6%	84,346	1.4%	5,136,397	0.4%	-6,240	-0.1%	3,891,559	177,949	4.8%	3,329,709	108,951	3.4%
- Pukekohe	46,921	35,349	11,572	32.7%		40,766	30,692	10,074	32.8%		497,105	2.4%	91,821	22.7%	447,557	2.3%	79,973	21.8%	337,996	82,625	32.4%	303,962	73,242	31.7%
3. Ferry (Frequent & Connector Local) Total:	591,276	551,751	39,525	7.2%	7.2%	591,276	551,751	39,525	7.2%	7.2%	6,224,989	0.6%	153,770	2.5%	6,224,989	0.6%	153,770	2.5%	4,221,658	182,023	4.5%	4,221,658	182,023	4.5%
- Contract	125,549	114,268	11,281	9.9%		125,549	114,268	11,281	9.9%		1,455,052	0.8%	104,778	7.8%	1,455,052	0.8%	104,778	7.8%	954,818	86,635	10.0%	954,818	86,635	10.0%
- Exempt Services	465,727	437,483	28,244	6.5%		465,727	437,483	28,244	6.5%		4,769,937	0.6%	48,992	1.0%	4,769,937	0.6%	48,992	1.0%	3,266,840	95,388	3.0%	3,266,840	95,388	3.0%
Total Patronage	8,454,039	7,630,144	823,895	10.8%	13.1%	7,042,175	6,492,099	550,076	8.5%	10.8%	97,478,933	0.9%	5,770,332	6.3%	82,452,101	0.7%	3,063,523	3.9%	64,197,454	5,154,277	8.7%	54,059,780	3,111,998	6.1%
Rapid & Frequent	4,099,866	3,377,110	722,756	21.4%		3,400,034	2,828,241	571,793	20.2%		46,810,593	1.6%	8,192,521	21.2%	39,569,331	1.5%	6,400,288	19.3%	31,559,051	6,305,745	25.0%	26,653,958	5,013,697	23.2%
Connector Local Targeted	4,354,173	4,253,034	101,139	2.4%		3,642,141	3,663,858	-21,718	-0.6%		50,668,340	0.2%	-2,422,189	-4.6%	42,882,770	-0.1%	-3,336,765	-7.2%	32,638,403	-1,151,468	-3.4%	27,405,821	-1,901,699	-6.5%
Total Patronage	8,454,039	7,630,144	823,895	10.8%	13.1%	7,042,175	6,492,099	550,076	8.5%	10.8%	97,478,933	0.9%	5,770,332	6.3%	82,452,101	0.7%	3,063,523	3.9%	64,197,454	5,154,277	8.7%	54,059,780	3,111,998	6.1%

* Integrated Fare started 14 August 2016. For 12 month rolling and YTD 1 July to 13 August used trip data to back fill for no journey data.
 * Ferry trip & journey patronage is the same as ferry is not currently included in the integrated fare package.
 * Normalised % - Change is done at the mode level, as special events is not available at lower service layers.
 * Rapid calculation for busway amend from NEX route plus Busway (4 locations - Akoranga, Smales, Sunnynook, Constellation) Inbound Boardings & Outbound alighting to being all routes Inbound from Albany to Fanshawe St & Outbound Akoranga to Albany in line with New Network North.

Growth in New Network rollout for South Auckland

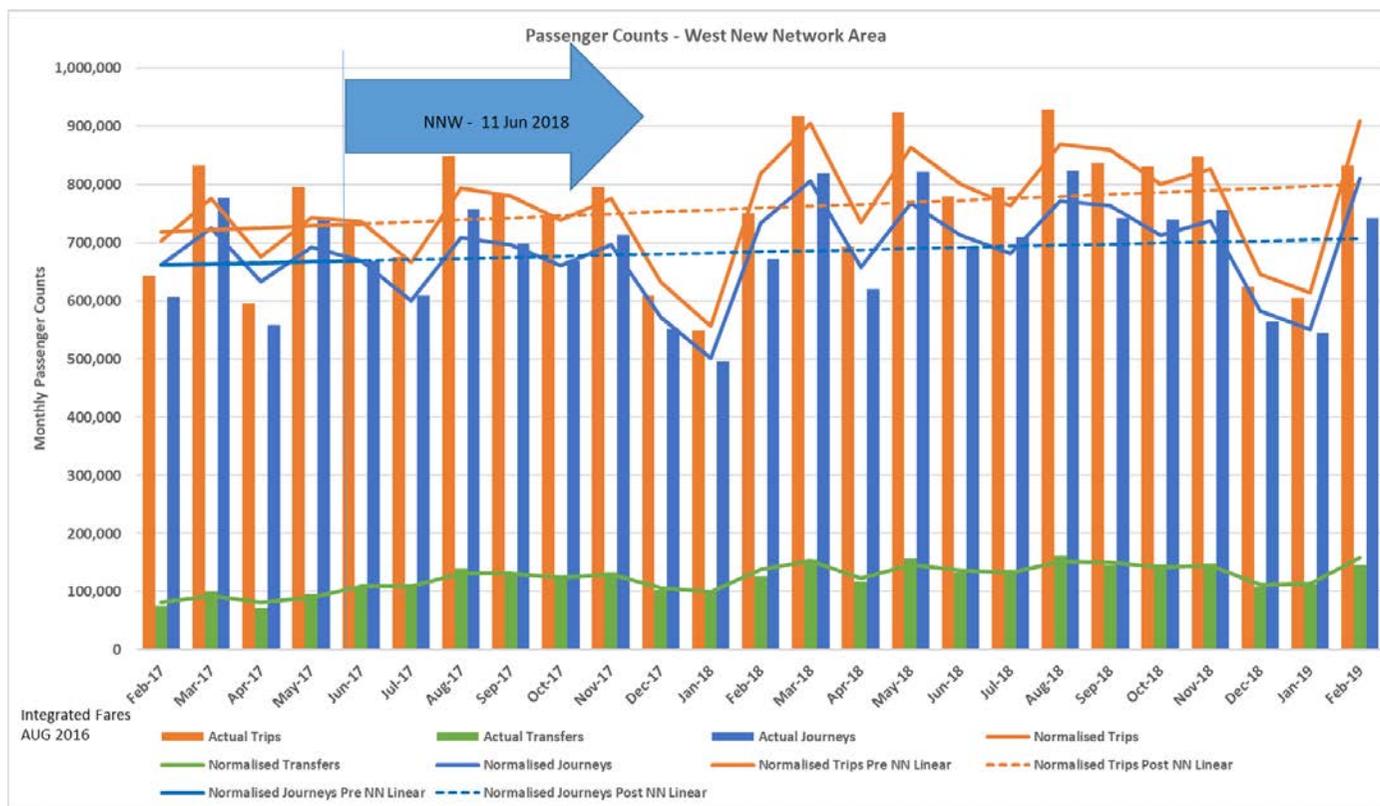


For the South New Network Area the 12 months to February 2018 trips from the South totalled 8.6 million passenger journeys, an increase of +7.0% on the previous year, there were 10.5 million passenger trips, an increase of +9.6%. February 2018, there were 729,486 journeys, 896,132 passenger trips a difference of 23% and 198,298 transfers (27% of journeys). Whole of network base 12 months to February of journeys 78.4 million (growth +4.2%), trips 91.1 million (growth +6.9%). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective.*

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

- Passenger journeys have increased by + 77,083 (+11%), Trips + 109,197 (+13%).
- Customer Transfers within the South have increased by + 35,763 (+20%).

Growth in New Network rollout for West Auckland

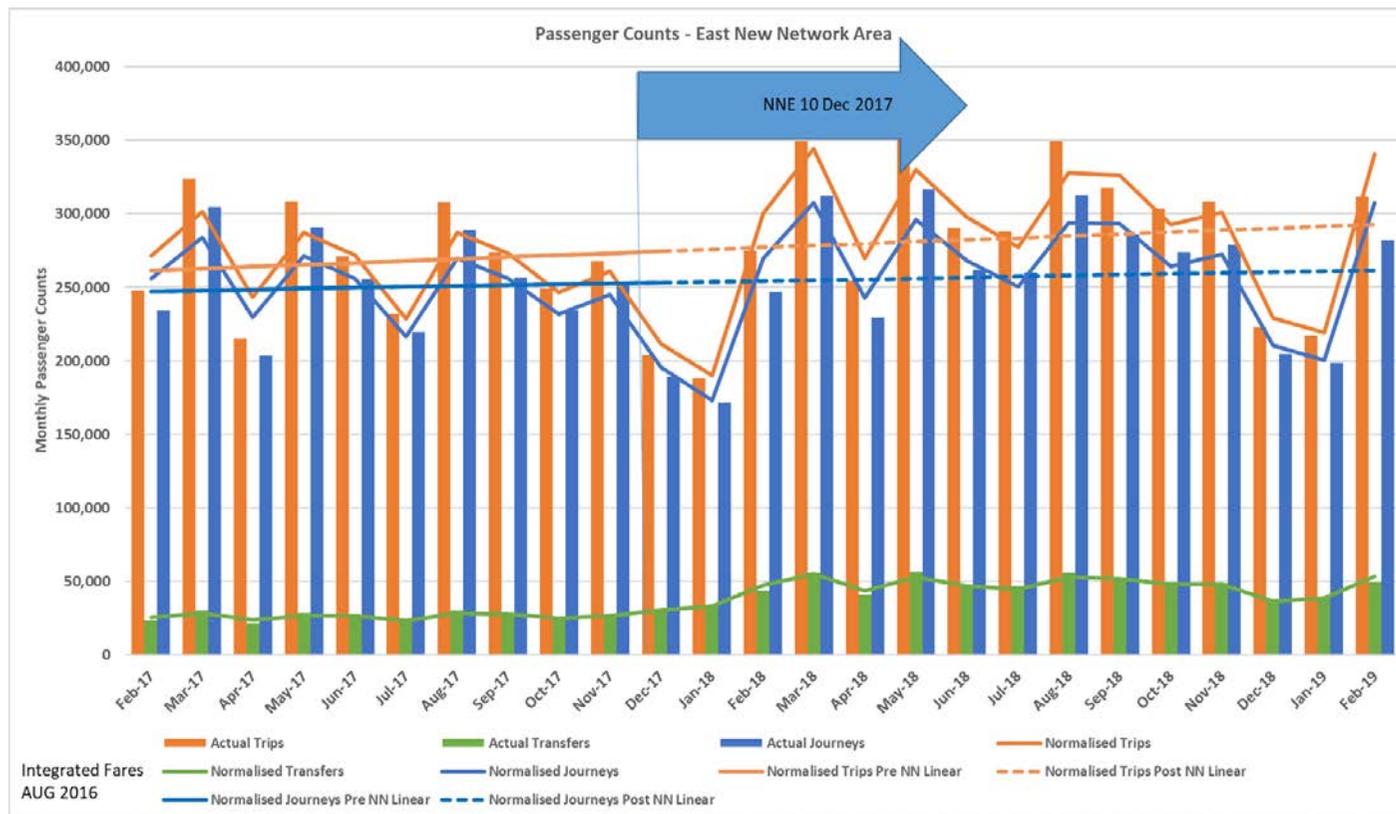


For the West New Network Area the 12 months to February 2018 trips from the West totalled 8.6 million passenger journeys, an increase of +8.4% on the previous year, there were 9.6 million passenger trips, an increase of +10.3%. February 2018, there were 741,892 journeys, 832,598 passenger trips a difference of 12% and 145,547 transfers (20% of journeys). Whole of network base 12 months to February of journeys 78.4 million (growth +4.2%), trips 91.1 million (growth +6.9%). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the West area. Transfers from customer perspective.*

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

- Passenger journeys have increased by + 76,692 (+11%), Trips + 90,504 (+11%).
- Transfers have increased by + 21,347 (16%).

Growth in New Network rollout for East Auckland

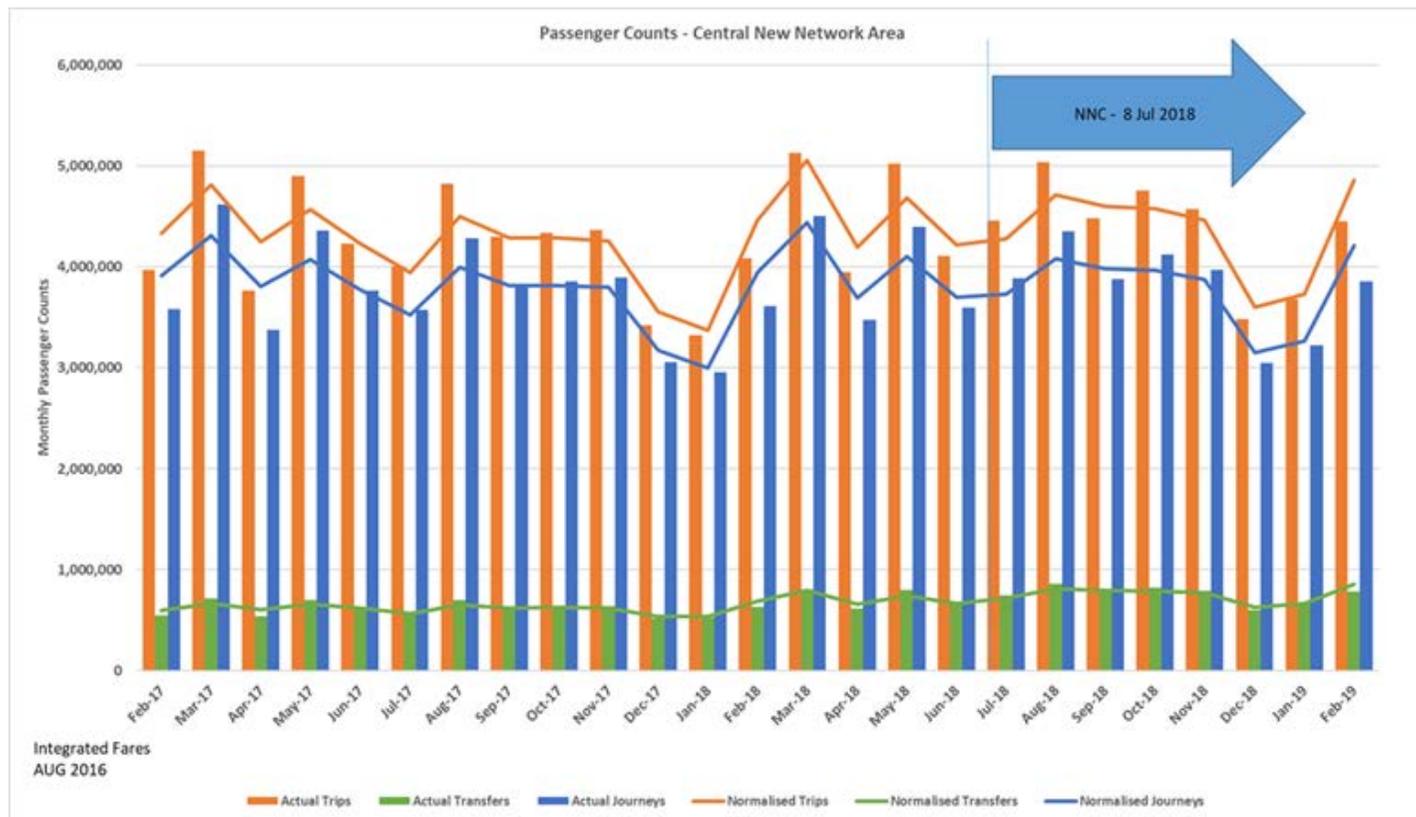


For the East New Network Area the 12 months to February 2018 trips from the East totalled 3.2 million passenger journeys, an increase of +10.4% on the previous year, there were 3.6 million passenger trips, an increase of +14.4%. February 2018, there were 281,865 journeys, 311,773 passenger trips a difference of 11% and 49,348 transfers (18% of journeys). Whole of network base 12 months to February of journeys 78.4 million (growth +4.2%), trips 91.1 million (growth +6.9%). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the East area. Transfers from customer perspective.*

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

- Passenger journeys have increased by + 38,112 (+14%), Trips + 40,100 (+13%).
- Transfers have increased by + 6,090 (13%).

Growth in New Network rollout for Central Auckland

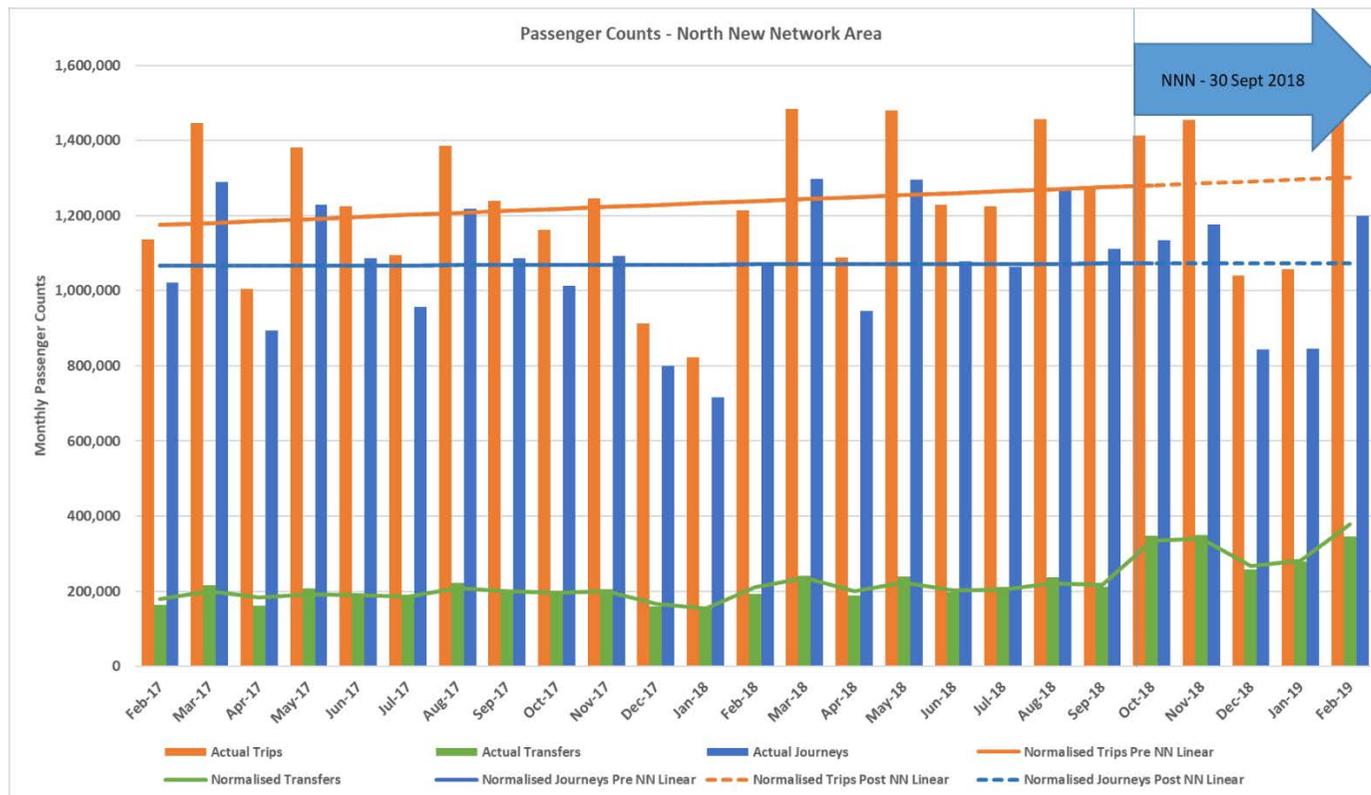


For the Central New Network Area the 12 months to February 2018 trips from the Central totalled 46.3 million passenger journeys, an increase of +2.5% on the previous year, there were 53.1 million passenger trips, an increase of +4.8%. February 2018, there were 3.8 million journeys, 4.4 million passenger trips a difference of 15% and 602,952 transfers (20% of journeys). Whole of network base 12 months to February of journeys 78.4 million (growth +4.2%), trips 91.1 million (growth +6.9%). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the Central area. Transfers from customer perspective.*

Normalised year on year growth in the Central New Network area for February 2018:

- Passenger journeys have decreased by + 271,636 (+71%), Trips + 396,529 (+9%).
- Transfers have increased by + 166,657 (24%).

Growth in New Network rollout for North Auckland



For the North New Network Area the 12 months to February 2018 trips from the North totalled 13.3 million passenger journeys, an increase of +6.6% on the previous year, there were 15.7 million passenger trips, an increase of +10.9%. February 2018, there were 1.2 million journeys, 1.5 million passenger trips a difference of 23% and 256,548 transfers (29% of journeys). Whole of network base 12 months to February of journeys 78.4 million (growth +4.2%), trips 91.1 million (growth +6.9%). *Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the North area. Transfers from customer perspective.*

Normalised year on year growth in the North New Network area for February 2018:

- Passenger journeys have increased by + 142,824 (+12%), Trips + 288,139 (+22%).
- Transfers have increased by + 168,564 (80%).

Transport Services Key Strategic Priorities

Bus New Network incl. Rapid & Frequent Network Rollout

New Network Rollout Area
South Auckland (inc. Pukekohe and Waiuku)
West Auckland
East Auckland (inc. Beachlands / Maraetai) + 380 Airporter frequency increase
Central Suburbs
Central School Bus changes
North Shore
Waiheke Island

Central Isthmus

- Go-live date was 08 July, 2018.
- Minor changes at three-month post-launch review have now been implemented in February.
- Safety amendments to route 295 being implemented in March 2019, comprising of a small route change to avoid a residential street deemed too narrow for buses to pass through easily.
- Following public feedback, a new 191 service that went live on 24 February 2019: New Lynn to Lynfield (hourly). Initial patronage of around 300 passengers / day.

North Shore

- Go-live was 30 September, 2018.
- School bus changes go-live date was 15 October, 2018.
- AT launched two new services on 24 February 2019, utilising Rodney Targeted Rate:
 - Route 998: Wellsford to Warkworth (hourly). Initial patronage is around 25-45 passengers / day.
 - Route 128: Helensville to Hibiscus Coast (every 90 mins). Initial patronage of around 50-60 passengers / day.
 - A third service between Westgate and Albany via Riverhead / Coatesville is scheduled to be launched in May 2019.

Waiheke Island

- Service design complete for AT Board sign off on 26 March 2019.
- Invitation to Price (ITP) evaluation completed and negotiations underway with Waiheke Bus Company for negotiated service contract.
- Go-live planned for 13 October 2019.

Procurement & Contract Reform (PTOM) Implementation

Bus

- Waiheke PTOM agreement ITP released. Negotiations started on 30 October 2018 and will continue in Q1 2019.

Ferry

- Phase 2 of the Ferry Future Strategy has commenced, which will inform a strategic approach to ferry procurement.
- Ferry service procurement plan to be provided to the Finance, Risk and Capital Committee in early 2019.
- Current contracts are valid until 31 March 2019 (Fullers Group Limited) and 31 July (SeaLink and Belaire). NZ Transport Agency has granted approval for a further 4-year contract extension and AT has completed negotiations with all operators. Contract extensions/variations are being finalised with ferry operators in March 2019.

Rail

- A review of procurement options for the next rail franchise has been completed and options assessed.
- Commercial framework for the new rail franchise is being developed.
- Rail Franchise procurement plan to be provided to the Finance, Risk and Capital Committee in early 2019.

Timetable Changes

Train

- Block of Line Schedule for March with Bus Replacement Services.
 - 2-3 March
 - Southern Line and Eastern Line (Closed) between Westfield and Pukekohe for KiwiRail track work (multiple sites); Otahuhu Platform 3 construction and NZ Transport Agency Motorway widening.
 - Southern Line services operate between Britomart and Penrose; and Eastern Line services operate between Britomart and Sylvia Park.
 - Buses replace trains between Penrose and Pukekohe; and between Sylvia Park and Manukau.
 - Western Line and Onehunga Line services will operate as normal.
 - 23-24 March
 - Western Line (Closed) for Pedestrian level crossing gating and CRL Henderson Station upgrade survey.
 - Pukekohe Line (Closed) on 24 March only, for sleeper replacement work.

Ferry

- Weekend services commenced between Downtown / Beach Haven / Hobsonville on 26 January 2019. Council funding support has been minimised through a one-year funding and marketing agreement with Homes, Land and Communities (HLC). Patronage continues to be above target on the route at a weekend. Since service commencement, patronage between Downtown and Hobsonville / Beach Haven has been averaging over 500 passenger journeys a weekend compared to the initial target of 200.
- An amended timetable commenced between Downtown / Beach Haven / Hobsonville on 25 February 2019, which included additional services in the mid-morning, afternoon and evening. In order to accommodate these additional services, and to reflect more accurate journey times required due to the increasing patronage on the service, changes were required to existing services to enable vessel utilisation to be achieved to provide these extra services.
- An additional return service also commenced between Downtown and Gulf Harbour on 25 February 2019. This was in response to customer and Local Board requests for an extended service span on the route, to provide alternative transport options for Whangaparoa Peninsula residents.

Bus

- Minor changes in Central Isthmus in February following post New Network review.

On-Demand Services

The development of an on-demand services roadmap has been awarded to WSP-OPUS following a competitive procurement process. This roadmap will identify a tactical plan to implement on-demand service offerings in Auckland. It is expected to report back in Q2 2019.

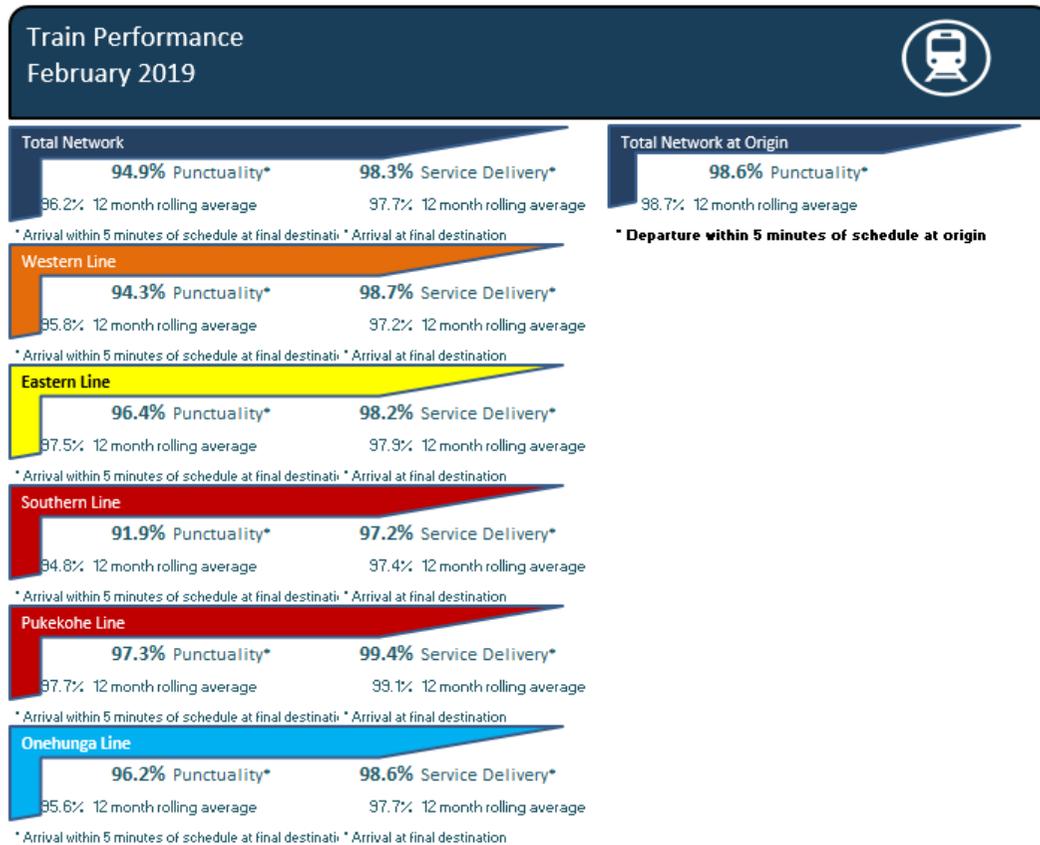
The first on-demand transport (ODT) service in Auckland was launched week commencing 18 November in Devonport. An electric fleet of six small passenger vehicles will provide on-demand services within a 3km radius of Devonport Ferry Wharf. The service offers customers both pre-booked and real-time pick-up. It is understood that this is one of the first ODT services in the world offering an electric fleet and real-time services.

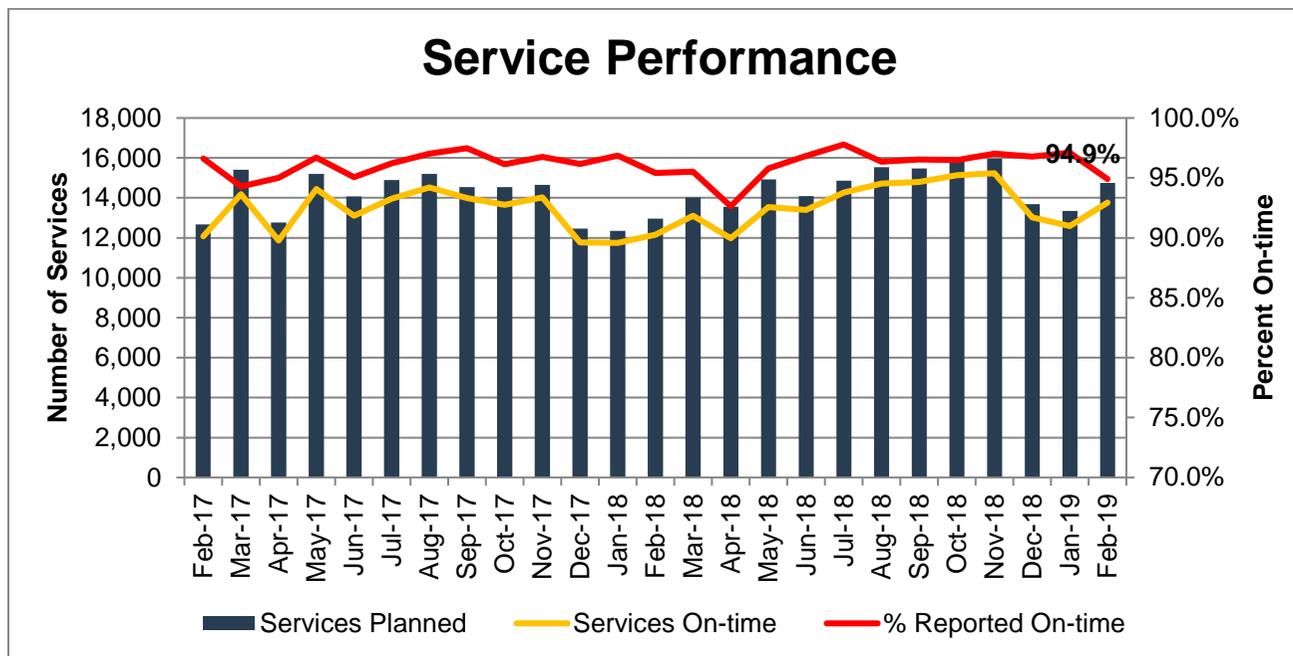
On -Time Performance



Train:

Train Key Performance Indicators (KPIs) in February 2019 were for punctuality at destination of 94.9% (target 96%) and for reliability at final destination 98.3% (target 98%).





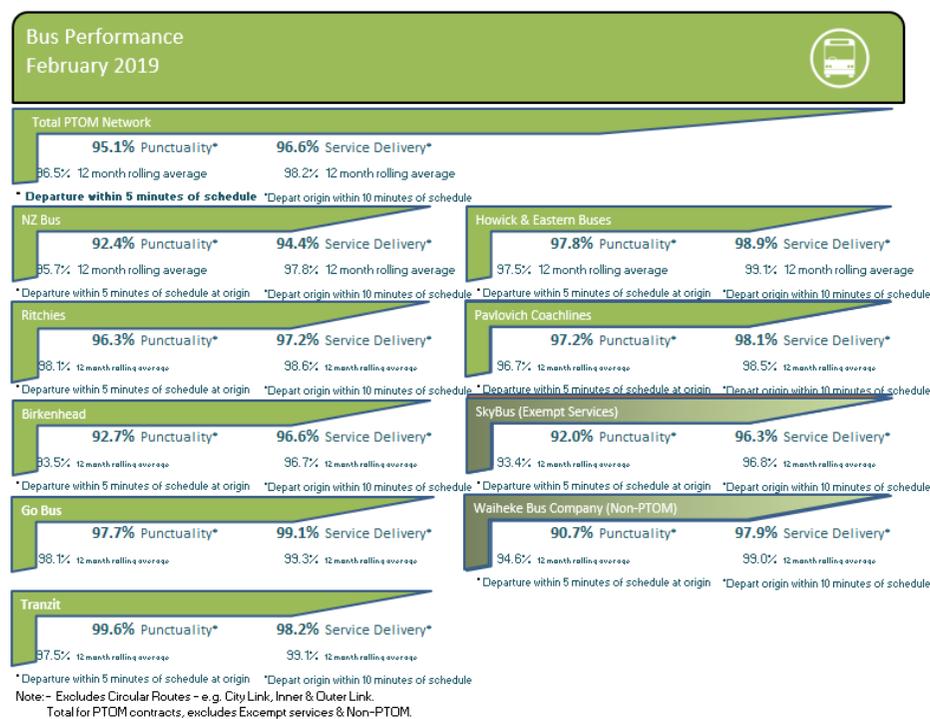
Major incidents that affected February 2019 train service performance:

- A fatality at Taka Street level crossing on 15 February resulted in the cancellation of 83 metro train services.
- A track fault at Wiri Junction on 19 February resulted in the cancellation of 8 metro train services.
- A KiwiRail freight train breakdown on 20 February resulted in the cancellation of 7 metro train services.

Bus:

Bus Services' Key Performance Indicators (KPIs) were in February 2019, punctuality at first stop at 95.1% (target 95%), and reliability of service delivery measured at the start of trips at 96.6% (target 98%).

Punctuality and reliability have lower scores in February due to unlawful strike action that NZ Bus experienced across all depots during February. Unlawful strike action, accompanied by a persistent driver shortage, significantly impacted punctuality and reliability given the large number of services that NZ Bus deliver. NZ Bus are working through a range of initiatives to fill vacant driving positions and providing weekly updates to Auckland Transport on recruitment process.



Ferry:

Ferry Services' Key Performance Indicators (KPIs) were in February have punctuality at first stop achieved at 95.4% (Target 90%) and reliability at start achieved at 98.4% (Target 98%). Performance of Fullers360 operated services in particular were adversely affected by vessel reliability and cruise ship activity in the Ferry Basin and the Waitemata Harbour.

Total of 18 services were cancelled during February. Services in the month were impacted by low tides on the Half Moon Bay service and vessel breakdown within the Fullers360 fleet.

Ferry Performance February 2019			
Total Network			
95.4% Punctuality*	98.4% Service Delivery*		
85.3% 12 month rolling average	98.6% 12 month rolling average		
*Departure within 1 minute of schedule at origin		*Depart origin within 5 minutes of schedule	
Bayswater		Hobsonville	
90.2% Punctuality*	97.3% Service Delivery*	89.9% Punctuality*	93.5% Service Delivery*
82.3% 12 month rolling average	98.7% 12 month rolling average	91.0% 12 month rolling average	97.0% 12 month rolling average
*Departure within 1 minute of schedule at origin		*Depart origin within 5 minutes of schedule	
Half Moon Bay		West Harbour	
96.5% Punctuality*	98.8% Service Delivery*	99.6% Punctuality*	99.8% Service Delivery*
85.5% 12 month rolling average	98.0% 12 month rolling average	99.8% 12 month rolling average	100.0% 12 month rolling average
*Departure within 1 minute of schedule at origin		*Depart origin within 5 minutes of schedule	
Birkenhead		Rakino	
92.1% Punctuality*	98.0% Service Delivery*	99.7% Punctuality*	100.0% Service Delivery*
82.4% 12 month rolling average	98.6% 12 month rolling average	84.5% 12 month rolling average	98.3% 12 month rolling average
*Departure within 1 minute of schedule at origin		*Depart origin within 5 minutes of schedule	
Stanley Bay		Pine Harbour	
92.5% Punctuality*	95.8% Service Delivery*	99.7% Punctuality*	99.9% Service Delivery*
86.1% 12 month rolling average	97.6% 12 month rolling average	89.2% 12 month rolling average	99.2% 12 month rolling average
*Departure within 1 minute of schedule at origin		*Depart origin within 5 minutes of schedule	
Gulf Harbour			
98.0% Punctuality*	98.8% Service Delivery*		
87.0% 12 month rolling average	98.2% 12 month rolling average		
*Departure within 1 minute of schedule at origin		*Depart origin within 5 minutes of schedule	