

Chief Executive's Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Dr David Warburton, Chief Executive

Finance

The 2014/15 Draft Opex Budget was formally submitted to an AC Councillors Workshop on 10 April. The presentation noted the current AC Opex funding gap of \$10 million as well as the increasing pressures on funding through cost increases across AT's functions.

Audit NZ are now on site to commence the interim work for the Annual Accounts. The current focus for the Finance Team are:

- (1) Revaluation of Infrastructure Assets (roads, bridges, etc.) and Operational Land and Buildings (rail stations, wharves, etc.) – valuers have been engaged
- (2) Capital Work in Progress – the Fixed Asset team have engaged with project managers to finalise costs by asset class to capitalise as much as possible of work in progress prior to 30 June.
- (3) Depreciation Rates – these are being reviewed in conjunction with AC to standardise as well as review appropriateness.

Finance are working with the Rail team, JLT our insurance brokers and the insurance assessors on the potential insurance claim relating to the derailment at the Westfield maintenance facility in early March. Damage to AT's carriage was minor but the leased locomotive has extensive damage and costs of repairs are currently being assessed.

Regional Land Transport Programme (RLTP) Funding

During March 2014, no new funding approvals were received from NZTA, however 24 cash flow adjustments were processed during the period.

Table 1 – NZTA Revenue Actual against Forecast for Capital and Operational Projects

NZTA Funding Status	Year to Date Actual Funding Claimed (\$m)	Year to Date Forecast Funding (\$m)	Variance (\$m)
New Capital Projects	56.9	60.4	(3.5)
Renewal Projects	70.0	70.0	0
Total Capital Projects	126.9	130.4	(3.5)
Operational Projects	151.6	158.3	(6.7)
Total NZTA Revenue	278.5	288.8	(10.3)

Total NZTA subsidy claimed for the year to date is \$278.5m, \$10.3m less than expected. Of the \$6.7m shortfall to date in Operational Projects, \$4m relates to claiming postponed while awaiting NZTA approval of review requests (\$2.4 AIFS, \$1.6 Road Safety initiatives), now expected April/May.

We will be requesting NZTA reviews for a further \$0.7m for Roading Maintenance activities which have exceeded Cap YTD to allow us to offset against surplus in similar activities. The remaining \$2m, mainly relates to less than expected costs in Public Transport. Project delays with AMETI (\$2.8m) and costs exceeding fundable cap for AIFS Infrastructure (\$0.6m) are the main reasons for the \$3.5m variance for New Capital Projects.

Auckland Transport's 2015 Plans

AC's Budget Committee met on 11 April to consider the direction of the upcoming Long Term Plan. AC staff have advised that they are likely to be aiming for annual rates increases lower than the 4.9% forecast in the 2012-2022 LTP, and that this will require a significant reduction in the planned capital programme for the AC Group. AC has since issued guidance to CCOs and departments about the information requirements and timelines for this process.

Work on preparing financial data for AT's long term plans (Integrated Transport Programme/Regional Land Transport Programme/Long-term Plan/Asset Management Plan) is continuing. The ITP Project team has compiled an indicative programme of capital projects, and Finance is forecasting a corresponding operating programme. Work on modelling the renewals and maintenance programme is well underway.

The make-up of the final programme will depend on feedback from consultation, prioritisation, and expected revenue from AC, NZTA and external sources. Trade-offs will need to be made between different types of projects, and between renewals and new capital expenditure.

Auckland Councillors were taken on a full day bus tour of the Auckland region. The purpose of the tour was to show the interrelationship between transport planning and delivery, and planning for the growth of Auckland.

This tour was part of a series of targeted briefings between January and April for both Councillors to enable a closer and more detailed level of understanding across Council about Auckland Transport's business.

A series of workshops has been completed with all local boards towards early consultation about the draft Regional Land Transport Plan.

Across a set of four workshops, over 35% of all local board members and councillors attended.

Auckland Transport was able to outline in some detail the process by which programmes are formed and prioritised against Auckland Plan outcomes and across a series of criteria.

The context for this prioritisation process is consistent with that outlined in the Integrated Transport Plan.

These workshops were consistent with the presentation that the Chief Executive provided to the full Council on April 9th, which outlined both the prioritisation process and the nature of Auckland Transport's business overall.

Maori iwi leadership will be provided with tailored hui about the draft Regional Land Transport Plan that enable a greater knowledge of programmes occurring across their rohe.

They will also be provided with a clearer understanding of the proximity and impact of works and service changes to marae and sites of significance.

A paper will be brought to the May Board meeting presenting The Draft Long Term Programme and key decisions required.

Procurement

14 Tenders were published in March with an estimated value of \$18.41m. Tenders estimated at over \$2.0m, are detailed below.

Tender	Type	Est. Value
342-14-088-T2 Dominion Road Cycle Route Construction	RFP	\$3.70m
232-14-395-FM Electrical Maintenance Services	RFP	\$4.89m
344-14-483-PS Mokoia Pa Design Mitigation and Principals Advisor for Panmure Bridge	RFP	\$3.50m

102 Contracts were issued with a total value of \$21.74m. Contracts awarded over the value of \$2.0m, are detailed below.

Contract	Vendor	Award Value	Est. Value
340-13-781-T2 Don Buck Road Extension and Waru Road Construction	Transfield Services NZ Limited	\$2.76m	\$4.50m
214-14-524-GS Non TOU Energy Supply	Contact Energy Limited	\$2.00m	\$2.00m
333-14-255-T2 Flat Bush School Road – Murphys Road Intersection Upgrade	Higgins Contractors Limited	\$2.78m	\$3.21m

The cost for Don Buck Road extension was considerably better than forecast. Risks costed with the estimate did not materialise.

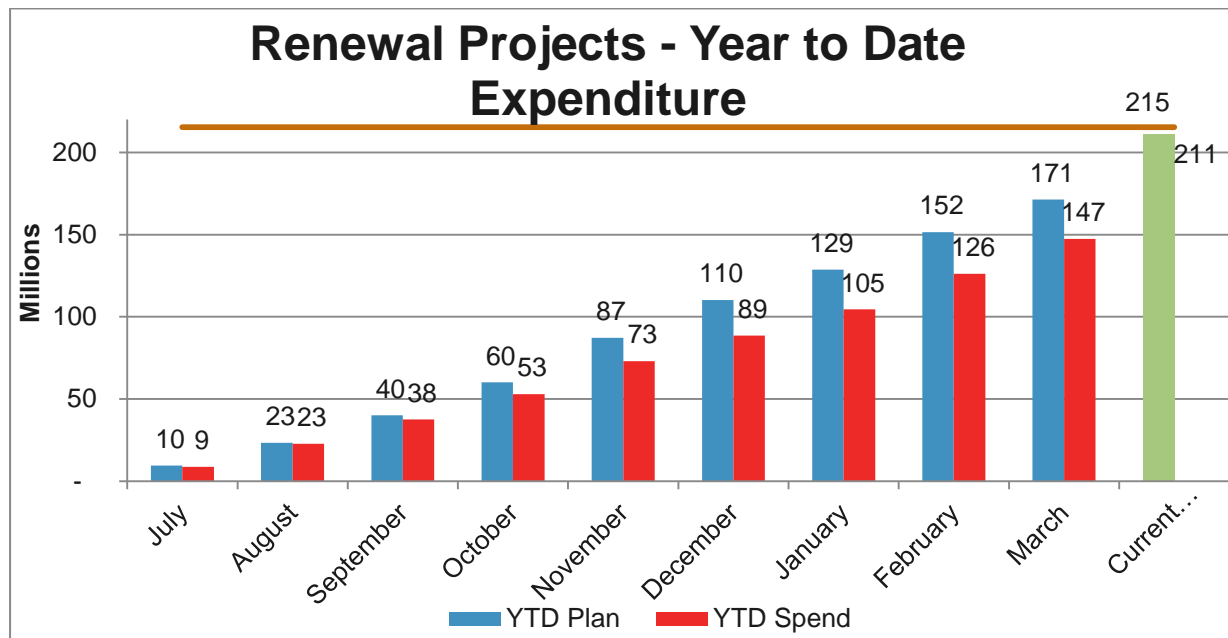
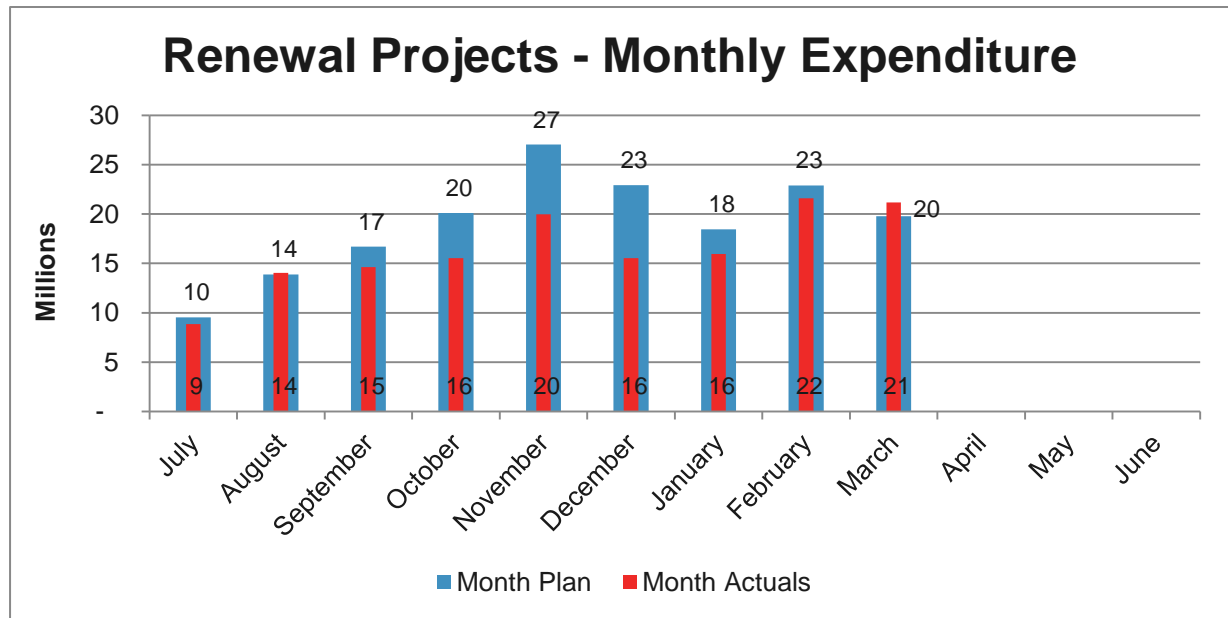
Land Acquisition

Eighteen unconditional agreements signed in March 2014: City Rail Link (8), AMETI (4), Te Atatu (4) and Ormiston (2) (February 2014: 8). Total projects costs incurred for the month were \$9.4m (February 2014: \$7.5m).

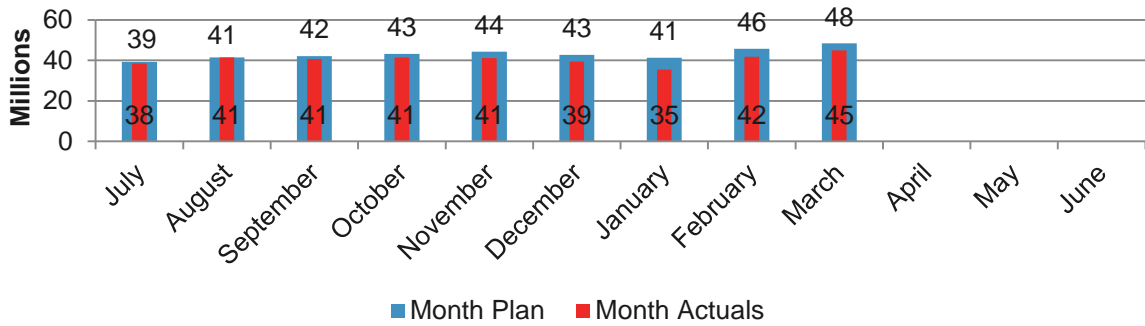
Financial Performance

Renewal and Maintenance

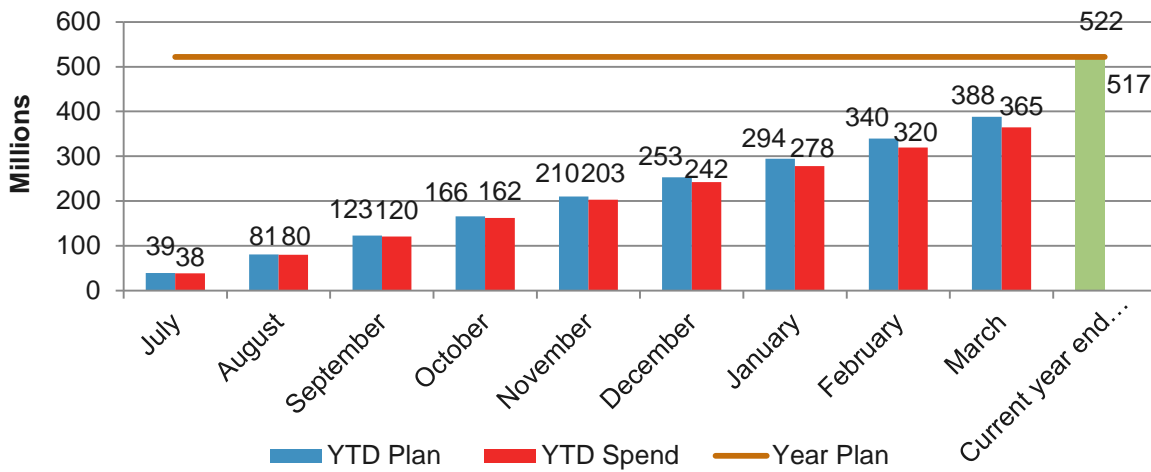
The expenditure on renewal and maintenance projects to the end of March is detailed on the following four graphs.



Maintenance Projects - Monthly Expenditure



Maintenance Projects - Year to Date Expenditure



Corporate

Our second annual employee engagement survey was completed in March with a final response rate of 86%, a 9% improvement on last year. This represents a high level of participation, with the average client response rate being 80% within New Zealand and globally.

The full results are currently being collated and analysed and we will receive these in May.

Auckland Transport, GHD and Fulton Hogan are hosting an evening for the University of Auckland's Women in Engineering Network on 15 April to help attract more females to the Project New Grad graduate rotation programme.

Auckland Transport will also be participating in the University's annual Engineering Careers Fair on 29 April to help promote employment opportunities for students and graduates.

Business Technology

AT and NZTA have signed an MOU to share each other's fibre optic networks, thereby reducing costs and providing better coordination opportunities.

Work continues on the rollout of public wifi on the PT network (initially railway stations/platforms and the downtown ferry wharf).

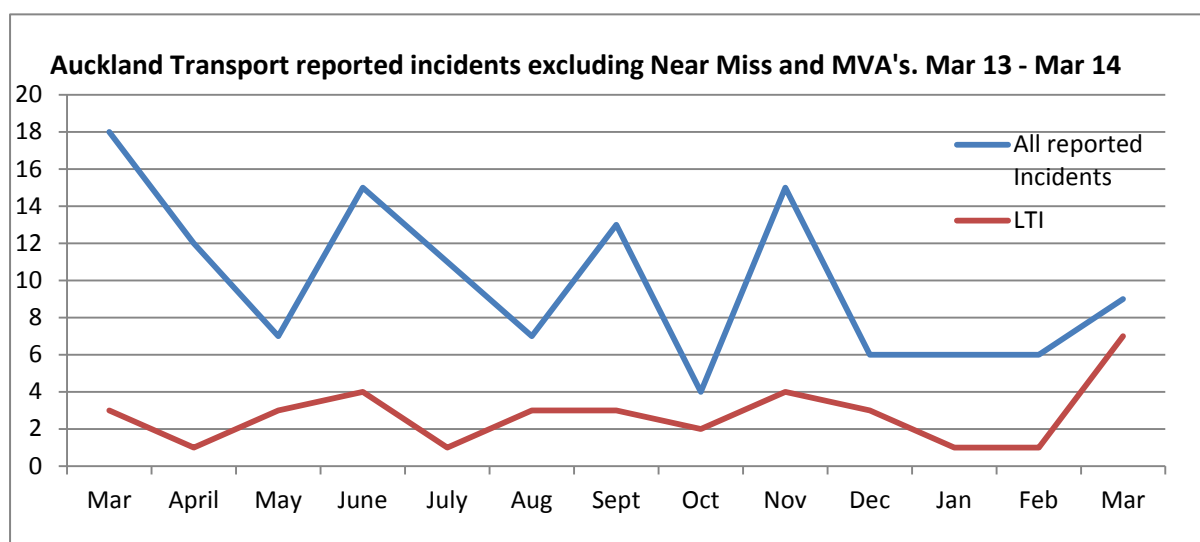
Health and Safety

There were 10 reported incidents in March 2014, these were:

3 Twisted ankles, 2 Slip Trip Falls, 2 assaults, 1 threatened and abused, 1 strained leg, 1 MVA.

Seven injuries: 3 ankle sprains, the two assaults, the STF and the strained leg resulted in lost time.

Both assault cases have been referred to Police.



Customer Service Metrics

Average call wait time: AT Public Transport - 8 seconds, HOP - 16 seconds.

Service level: AT Public Transport 88%, HOP 82%, AT Specialist Team - core hours 76.3%, Auckland Council – all hours 79.5%

Abandonment of call: AT Public Transport 3%, HOP 4%, AT Specialist Team – core hours 4.59%, Auckland Council – all hours 4.12%

Call volumes: AT Public Transport 38,300, HOP 15,208, AT Specialist Team – core hours 19,744, Auckland Council – all hours 24,827

Operative District Plan

Map 1 (refer Attachment 1) shows the location of Council and private plan changes and notices of requirement that AT have involvement in and their current status.

AT is continuing to work closely with AC and ACPL on the implementation of the Orakei Bay Village development proposal in line with Plan Change 260 to be made operative in April. This will need to be reported to the Board in May/June in terms of AT's interests including park and ride provision, rail station design, improvements to adjoining roads, and PT matters.

Proposed Auckland Unitary Plan

Submissions on the Proposed Auckland Unitary Plan closed on 28 February 2014. AT lodged a submission on a number of AT's designation notices in its capacity as a Requiring Authority.

AC is putting together a summary of submissions which will be released in May/June for the call for further submissions. AT and Watercare are to meet with AC in early May to discuss the work programme going forward and to confirm our role to ensure effective input on matters impacting on AT's operations.

Auckland Transport Code of Practice Consultations (ATCOP)

The public submissions for ATCOP closed on the March 31 March. To date, we have received 68 submissions (excluding internal comments); as listed below:

10	Auckland Council
9	Local Boards
10	Transport Organisations
10	Engineering Consultants
11	Engineering Suppliers
6	Power Companies and Utilities
3	Healthcare Organisations
6	Miscellaneous submissions
3	Members of the Public

Over the coming weeks the Regulations and Standards team will be going through and analysing the submissions to get the relevant chapters to each author for review. The aim is to complete this within a fortnight. There will be a period of 3-4 weeks for the authors to co-

ordinate their responses to the submissions on their chapters indicating whether they accept or decline the suggestions

We have acknowledged receipt of submissions and we are currently determining the process for responding to submissions.

Special Events

So far in this calendar year more than 130,000 people have used special event public transport services. Significant events in this reporting period included:

Barfoot & Thompson ITU Triathlon 6 April

Extensive traffic management plan and parking restrictions around the CBD, implemented without issue. Roads were reopened earlier than expected creating less disturbance to the public. Public transport was diverted from business as usual locations using a new satellite shuttle system, reviews and debrief are yet to take place to determine how suitable this operation is for future events.

Royal Visit 11 April

Traffic/crowd management plan (TMP) went according to plan with no unexpected issues. AT is responsible for part of the cost towards the TMP with Council picking up the balance. Police allowed AT to use the District Command Centre for the day as the Major Events Operations Centre was being wound down.

ANZAC Day (25 April)

There will be free travel for veterans on Metrolink, Waka Pacific, North Star, GO WEST, or any LINK bus on ANZAC Day. Posters and flyers have been printed and dispatched to NZ Bus and the Auckland War Memorial Museum.



> EVENT TRANSPORT Auckland Transport

Free bus travel for Veterans on Anzac Day

Dawn parade, Anzac Day. Auckland Domain, 25 April 2014

Veterans who show their Veteran's SuperGold card, SuperGold card or RSA membership can travel free all day on any Metrolink, Waka Pacific, North Star, GO WEST or any LINK bus.

Inner LINK buses will run approximately every 20 minutes (clockwise and anti-clockwise) from 5am – 7am. These services operate to Auckland Museum in the Domain.

From 7am the services will run to the usual timetable.

For more information visit AT.co.nz/events or phone 09 366 6400

[@AkiTransport](#) 

Special Topic – New Uniform Roll-out

As part of the release of the new electric trains, retiring the MAXX brand and ensuring better alignment of the AT customer-facing brand delivery, a new uniform has been developed.

The new uniforms herald a visible signal to our customers that AT and its operators are lifting their game in terms of our service as part of the introduction of the New Network that is delivering a better PT network service for our customers.

The objectives of the change include establishing one distinctive look for all customer facing staff that delivers a more professional appearance thereby generating a higher level of customer confidence and respect. The intention is for staff to feel proud wearing a smart, functional uniform that emphasizes how an improved image helps increase customer service delivery levels.

Staff must be outfitted in such a way that they meet brand requirements and they are easily identifiable as AT staff. Their uniforms need to be durable, functional and, where appropriate, provide the necessary protection from the elements especially in the Parking Officers space. A number of non-uniform staff have expressed a desire for optional waist-up uniform items that can be purchased by individuals to wear in place of their personal clothing.

The base uniform colour of charcoal grey has been augmented with two colourways drawn from the AT logo: blue will accent operational uniforms with red accenting for customer service staff. Uniform composition varies by role. A per person cost is yet to be finalized however indications at this point are that the increased quality and image has resulted in an approx. 40% rise in cost. FY14 will spike in terms of overall uniform cost as the transition is introduced.

Following a tender process in late 2013, negotiations commenced with a lead supplier to provide the bulk of the uniform offering and an improved online ordering and reporting system along with managing third party suppliers. Negotiations broke down and in late February, one of the other top tender companies, NZ Safety, were brought on-board to turn around a new offering in less than a two month timeframe.

As a result of time constraints, the base uniform will initially launch with AT Customer Service and all Transdev staff and will be predominantly off the rack items with embellishments e.g. epaulettes and branding. The range will be augmented later in the year with additional items incorporating a bespoke fabric and adjustments following staff feedback on how the uniform is 'wearing' over the first 3 months. Parking, Bus Facilities, Community Transport and optional corporate wear will roll out in June.

A centrally-located Uniform Depot will manage the measuring, ordering and dispatch of uniforms to staff after the initial rollout. This will be a 'one-stop shop' that will also provide improved monitoring and usage reports generated by a new online ordering system that interfaces with the lead supplier NZ Safety. In addition to a small stockholding at the Uniform Depot, NZ Safety will hold agreed levels of key stock to ensure continuity of supply.

A uniform policy is being developed; relevant departments and unions are being consulted. All uniformed staff will be issued with a Grooming Guide outlining elements of the uniform policy and garment care. These standards have been set to ensure uniformed staff present themselves in a manner that reflects AT's values and professional reputation, and that clothing worn by employees meets Health & Safety requirements.

Old

New

**On-Board
Train Driver**
(Blue Operational)



**Customer
Service**
(Red Customer
Facing)



Parking
(Blue Operational)



Key Projects

EMU

The public launch of the new EMU services was held on 27 April and the first revenue service held yesterday (28 April). Significant amount of media and promotion was undertaken in advance of the launch.

The first seven EMUs have now been provisionally accepted by Auckland Transport with driver training continuing to the extent that 24 drivers are now EMU competent.



In the weeks following the launch on the Onehunga Line a direct mail campaign will be launched to residents and businesses in the area to promote use of the trains.

A similar programme of activity will run in and around the launch of electric trains on other railway lines.

Road

Tiverton/Wolverton Upgrade

The Tiverton/Wolverton Route upgrade project is now substantially complete. All pavement works, footpath renewal and commissioning of new signalised intersections are complete.

Revisions to the alternative cycle route design on New Windsor Road south are being finalised. Proposed works essentially involve two sections of shared footpath on New Windsor Road south and on a section of Blockhouse Bay Road, with an approximate combined length of 350m. Construction is planned to commence in late May.

Dominion Road

The project team have issued tender documents to four shortlisted contractors to submit bids for the cycle routes. Tenders closed on 7 April 2014. Cycle route construction is targeted to commence in early May and to be complete by spring. Resource consents have been granted.

Two well-attended public open days held in Balmoral and Mt Roskill on the project's detailed design. These were advertised via a project newsletter delivered to approx 13,000 properties in the local catchment, ads in the Central Leader newspaper, a media release (quoting Albert-Eden and Puketapapa chairs) and the AT website. Consultation feedback closes on 30 April.

A hui was held with iwi representatives earlier this month, primarily to address concerns about, and answer questions on, budget changes and impacts.

In May, communications will be sent out about specifically about the start of construction of the Dominion Road parallel cycle routes. An iwi blessing will be held prior to construction.

On the Dominion Road main corridor, detailed design work is nearing completion with applications for consent to be submitted shortly.

Glenvar Ridge Road

Geotechnical investigations are nearly complete, with three artefacts having been discovered and recorded by the archaeologist during the investigations. The stream crossing options evaluation has been completed and the short, 30m culvert has been selected as the preferred option. The preliminary design is targeted to be finalised in June 2014. Once design is complete the notice of requirement documentation will be prepared.

Wynyard Quarter - Integrated Road Programme

The design contract is underway and design assumptions about the proposed Wynyard Quarter Interchange and Fanshawe Busway have been made to allow design work to proceed.

Lincoln Road Upgrade

NZTA has approved the funding application for the investigation phase of Lincoln Road project. The public consultation feedback has been collated and is being considered. The procurement to invite the tenderers for the Lincoln Road planning services is underway.

Albany Highway Upgrade

The requested for tender documents for the construction of the improvements to Albany Highway are now being finalised and will be released to the three successful tenderers early April. Award of this contract is programmed for mid 2014, with physical works commencing in September 2014.

Some concerns were raised by the Local Board with regards to the proposed T3 lanes. The project team met with the Local Board to listen to their concerns and outline the process and justifications for the T3 lane proposal. The team have agreed to undertake some further investigation via the Network Performance Team (NPT) and report back to the Local Board once complete.

Penlink

A planning implementation contract was awarded to Beca in February to complete and obtain an alteration to the existing Penlink designation. It also includes renewal of associated construction and operation consents that have now lapsed.

East West Link

The process has commenced to procure a professional services contract to progress the project to the detailed business case phase. The project will continue to be jointly implemented by Auckland Transport and the NZ Transport Agency.

Mill Road

An independent ecology assessment has been commissioned and the finding of this assessment will be included in the appropriate planning documentation.

NORSGA Plan Changes

PC13 (Hobsonville Point)

Various meetings were held by relevant Council entities to address park 'n' ride requirements.

PC14 (Hobsonville Corridor)

Solutions to the projected traffic congestion at the Brigham Creek Motorway interchange will be addressed as part of the North West sub-regional strategy study.

PC15 (Westgate)

The Don Buck Road construction contract has been awarded to Transfield and work on site is planned to start on 1 April. Transfield is also constructing Rua Road.

A meeting is being held on 3 April with Council City Transformation and the New Zealand Retail and Property Group (NZRPG) to agree the scope of the upgrade works for the main street in the existing Westgate shopping centre. The upgrade works are currently planned to be carried out between February and April 2015 to cause the least disruption to businesses.

The Northside Drive East NoR hearing is anticipated in early May. Ongoing engagement with directly affected parties and submitters continues.

Bus

Manukau Bus Interchange

The Bus Interchange is scheduled to be completed in late 2015. The detailed design brief has been circulated for review and comments received are informing the final design brief.

Otahuhu Bus Interchange

The contract for the design works has been awarded and the design phase is now underway. The project is scheduled for delivery in the second half of 2015.

The Otahuhu Linkages project which seeks to improve the pedestrian connections to the proposed Bus Train interchange from surrounding areas is being progressed in parallel.

Bus Stop Improvements

The bus stop improvement programme is on track to have over 200 sites completed this financial year.

Extension of Westbound Bus Lane on Fanshawe Street Project

Following Auckland Transport's recent response to public feedback Road Corridor Operations in conjunction with the Central City Integration Group has been leading a combined project with Public Transport Operations Road Design and Development and Road Corridor Maintenance to implement an extension to the westbound bus lane on Fanshawe Street.

The new bus lane will start at Albert Street and stop just short of Halsey Street in order to allow for the very heavy left turn flows at the Fanshawe Street / Halsey Street intersection.

The extension to the bus lane will provide an important quick win for public transport on a key corridor. Fanshawe Street is the most heavily utilised Public Transport corridor in the city with approximately 70% of the people moving through the corridor currently traveling on buses.

The project team is targeting an accelerated delivery programme of two months from project inception to implementation with all investigation, design and modelling work completed in house.

Implementation of the scheme is scheduled for the 18 April 2014 through to 28 April 2014.

Train

Parnell Train Station

Detailed design for the station is anticipated to commence mid 2014.

Newmarket Crossing

The tender has been released for the detailed design of the proposed Cowie Street/Laxon Terrace connection. The tenders closed in early April with award anticipated for late April/early May 2014.

Panmure and Mt Albert Station Survey

An intercept survey was conducted at the new Panmure interchange and at the recently refurbished Mt Albert train station. The survey questioned users about usability and amenity of the stations, identifying strengths and areas for improvement.

Almost all respondents are satisfied overall with the newly-upgraded stations, 97% at both Panmure and Mt Albert stations giving an overall satisfaction rating of between 6 and 10 out of 10. Just less than a third of customers (32% for Panmure, 31% for Mt Albert) are very satisfied with the station overall, giving a rating of 10 out of 10.

Panmure Station users are significantly more satisfied with the pleasant, attractive station environment (96%) than their Mt Albert counterparts (84%), and also more likely to be satisfied with the ease of finding information about how to use bus and train services (93%, compared with 84% for Mt Albert). In contrast, those interviewed at Mt Albert station were more likely to be very satisfied with the provision of seating (52%, compared with 34% of Panmure station users).

The results are now being used by Operations staff to look at infrastructure improvements.

Ferry

Half Moon Bay Ferry Terminal Upgrade

Scheme assessment work will commence shortly, with the key focus being the study of options for a new gangway and pontoon. Analysis of the recently introduced parking demand measures will inform the scheme assessment report.

A local board initiative is being progressed by AT to construct a pedestrian friendly area and boardwalk along promenade and this will complement any future upgrade to the ferry facilities and operations. The detailed design is nearing completion in collaboration with the Howick Local Board and Bucklands Beach Yacht Club.

Multi-Modal

AMETI

Design continues on cycle parking facilities at Panmure Station and construction is on-going for the new link road, upgrade of Van Damme's Lagoon and the new William Harvey Bridge.

Information has gone to the community and stakeholders on the removal of the William Harvey Bridge temporary pedestrian bridge before lifts are commissioned on the new bridge. This means there will be no disabled access until mid-June.

Planning is underway for a public planting day at the end of May at the new William Harvey Place wet land. Discussions are being held on a regular basis with key stakeholders, including NCI and AMF Bowling.

The Communications and Engagement Plan for the Panmure to Pakuranga Notices of Requirements is being updated with the planning integration team to outline the community and stakeholder engagement necessary before lodging NORs at the end of 2014.

City Centre Integration (CCI)

A draft Business Plan has been produced for review and feedback through the Chief Executives Steering Group in April. The Plan focuses on the scope and nature of activities to drive transformational change in the city centre, and will inform resource requirements for CCI.

Precinct framework planning is underway for Downtown and Aotea precincts, to align objectives of the various Council and CCO's in and around those areas, identify projects, and optimise development opportunities. CCI is working closely with the CRL team in both of these precincts.

SMART

As part of planning for the future public transport network, Auckland Transport has been in communication with Auckland Airport as to its master plan.

Rail has been identified as the best long term public transport option for improving transport in Auckland's airport and south western area. The Auckland Airport has allowed for a rail corridor and station at the terminal as part of their latest master plan. There are no confirmed alignments for rapid transit links outside the airport property yet and further work is required to confirm this and the timing of any construction.

The project is currently in the development phase and public consultation will be carried out when more certainty on feasible alignments and station locations are reached.

Walking & Cycling

The Beach Road Detailed Design contract is ongoing and is being phased so that the section of cycleway between Churchill Street (the end of the NZTA Grafton Gully Cycle Route) and Quay Street (via Mahuhu Crescent and Tabora Street) can be let for construction early. This will allow the co-ordinated opening of the Grafton Gully Cycle Route (?) with the Beach Road project by September 2014, so that there is a continuous route to the existing facilities on Quay Street.

The Glen Innes to Tamaki Drive Scheme Assessment contract is now underway. A working Group will be established comprising membership from Auckland Transport, Council, NZTA, the Orakei Local Board and Cycle Action Auckland.

Tenders for construction of the Great South Road (Papakura Stream Bridge) cycleway have been received. The contact start date is 22 April 2014 and is programmed to be complete by the end of June 2014.

Roading and Network Performance

Corridor Management Plans (CMPs)

CMPs identify short, medium and longer-term projects for delivery in response to growth and land use changes or transport deficiencies along corridors identified as priorities across the region. Map 1 (refer Attachment 1) shows the location and status of current and recent CMPs.

The following CMPs are underway (New North Rd, Manukau Rd, Onewa Rd, Greenlane, Mt Albert Rd and Great South Rd Stage 3). A draft report for Great North Road has recently been produced. Work continues to align CMP priority projects with ITP prioritisation processes to ensure that projects identified in the CMPs are incorporated into AT's programme of works as appropriate.

Seismic Screening

The screening of transport structural assets is proceeding to programme. The current focus is based on risk and criticality, prioritising major structures on the strategic road and lifeline network along with public transport facilities. To date no significant risks have been identified. A full update will be provided to the board in May.

2014 Road Deaths Information

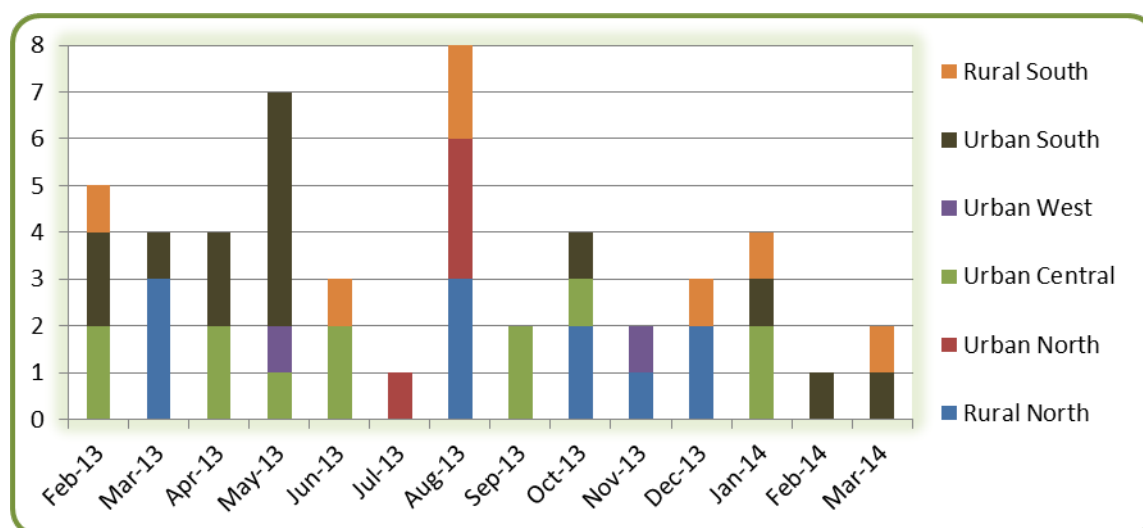
The Auckland Region road toll on Local Roads and State Highways from 1st January to 31st March 2014 was 7 deaths, 7 less than the 14 road deaths recorded for the same period last year.

Annual Road Deaths 1 January to 31 March 2014

Local Government Region	2009	2010	2011	2012	2013	2014
Auckland	20	13	13	15	14	7

As crash trends fluctuate considerably, it is difficult to discern trends over a short period. However, the reduction from 2013 could be attributable to the fact that some of the individual crashes during this period last year resulted in multiple fatalities.

Auckland Road Deaths per Month and per Sub-region at 31st March 2014



Road Deaths per sub-region at 31st March 2014 Compared with 31st March 2013

Auckland Sub-regions	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Total
31st March 2014	2	2	0	0	3	0	7
31st March 2013	2	3	0	5	4	0	14

Road Deaths per Road Type and Road User Type at 31st March 2014 compared with at 31st March 2013

2014	Road User Type	Drivers	Passengers	Motorcyclists	Pedestrians	Mobility scooters	Cyclists	Total
Road Type	Local Roads	2		1			1	4
	SH / Motorways	2					1	3
	Total	4		1			2	7
2013	Road User Type	Drivers	Passengers	Motorcyclists	Pedestrians	Mobility scooters	Cyclists	Total
Road Type	Local Roads	5	2	1	3			11
	SH / Motorways	1	2					3
	Total	6	4	1	3			14

Auckland road deaths to 31st March have included: one older cyclist; one older motorcyclist; one young driver and one driver in the 25 to 39 years age group on Local Roads; and one cyclist and two drivers on State Highways.

A 50% reduction in the fatal crash trend was achieved on all roads for the first quarter of 2014 compared to 2013. However, cyclist fatalities increased by 100%, whilst pedestrian fatalities decreased by 100% during this time. It is important to consider five year crash trends associated with transport corridors and road users to determine high risk road safety issues. The Road Safety Unit will provide the board with an update on this trend at its July 2014 meeting.

Road Deaths on Local Roads per Road User Type and Age at 31st March 2014

	Road User Age	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60-74 years	75 + years	Total
Road User Type	Drivers			1	1				2
	Passengers								
	Motorcyclists						1		1
	Pedestrians								
	Cyclists						1		1
	Mobility scooters								
	Total			1	1		2		4

Fatal Crash Investigations

During the month of March one (1) fatal crash investigation was undertaken by the Road Safety Unit in the Urban South area. For the year of 2014, there were a total of seven (7) recommendations associated with fatal crashes investigated. Of these, four (4) short term improvements have been completed in the month of March which included lighting reviews and the reinstatement of a road name signage blade. The remaining three (3) recommendations are to be further investigated and solutions are yet to be determined. These investigations are expected to be completed by the end of May 2014.

High Risk Intersections

The second safer Journeys Action Plan (2013-15) increases the focus on intersections by specifying that the recently released High Risk Intersection Guide is to be used to identify and target safety improvements at the riskiest intersections as part of the on-going effort to reduce fatal and serious injury on our roads.

On the 26th of March 2014, the Associate Minister of Transport - Michael Woodhouse released the top 100 highest risk intersections, with the intention of implementing improvements to 20 intersections by 2015 with the remainder completed by 2020. Auckland Intersections make up 32 of the top 100 highest risk intersections.

The status of these 32 riskiest intersections in Auckland will be provided at the Boards May meeting.

Rural School Speed Zone Evaluation

Auckland Transport participated in a nationwide trial to improve safety outside rural schools. This trial investigates whether an appropriate speed environment for the turning traffic risk can be achieved using 60 or 70km/h variable speed limits signs, which are activated before and after school times only.

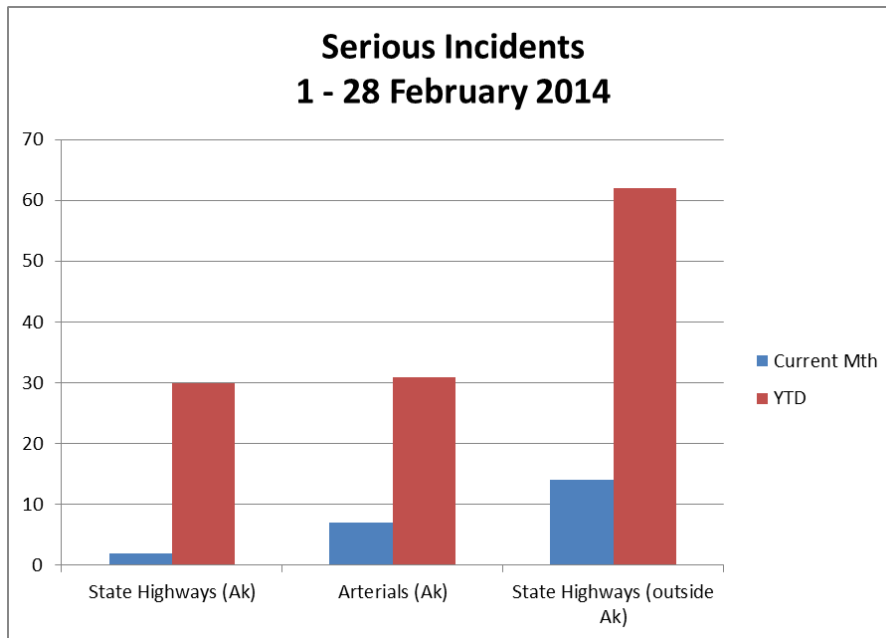
The three schools nominated for the trial were Dairy Flat School, Ararimu School and Puni School. The post implementation evaluation results from all the schools identified both perceived and actual changes to driver behaviour and speeds. The report will be submitted to NZTA to consider the results of this study with others around the country later this year.

The Associate Minister of Transport Michael Woodhouse announced on the 25th of March the publication of a new guide "Safer Journeys for Rural Schools" as part of the rural schools road safety programme – a series of initiatives to improve safety outside rural schools. This was a key initiative as part of the Safer Journeys strategy. Auckland Transport worked in

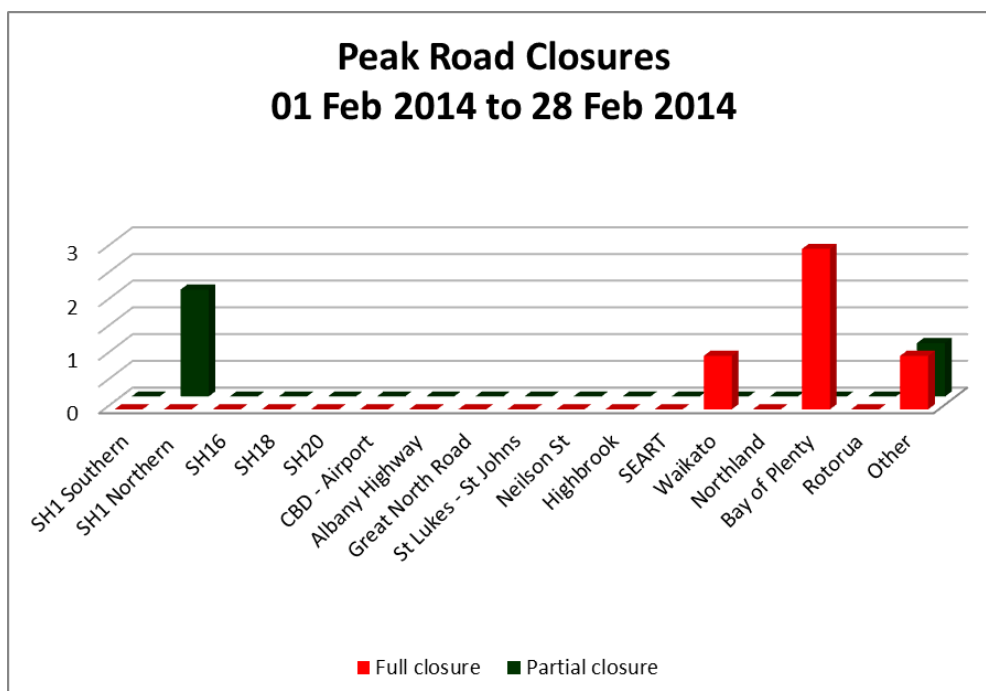
partnership with the NZTA to develop a joint Safer Journey for Rural Schools guide and a companion guide for Auckland.

Incident Reporting

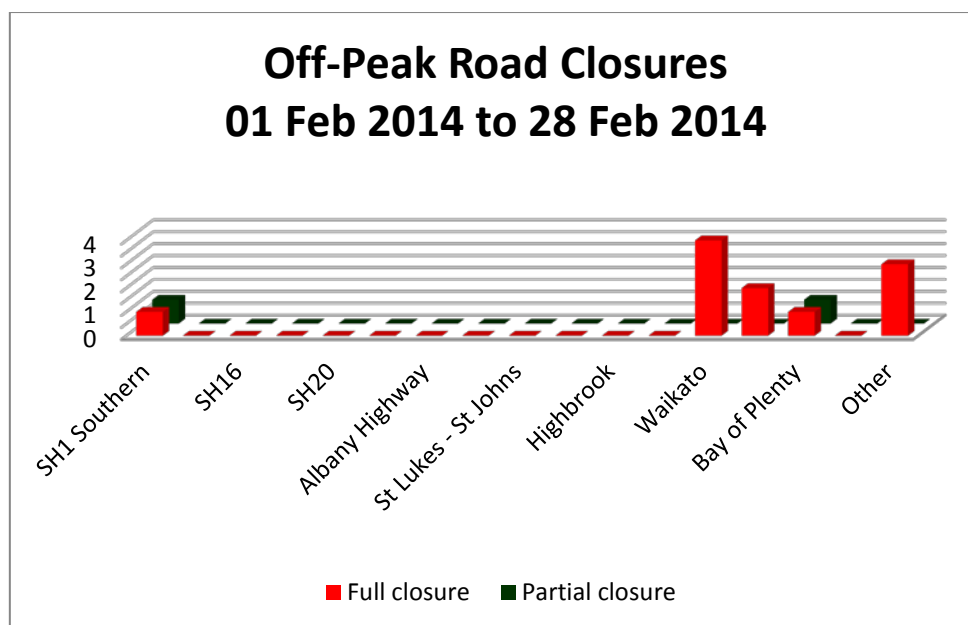
Joint Transport Operations Centre (JTOC) is responsible for managing incidents across the entire Auckland road network as well as regional incidents occurring on state highways from Taupo to the top of the North Island. In total JTOC managed 23 serious incidents in February 2014. The aim is to clear the incident as quickly and safely as possible in order to restore traffic to “normal” conditions (normal for that time of the day/route). The table below provides a summary of serious events across the “One Network”



The chart below shows the number of full road closures (red) and the number of partial (lane) closures (black) that have occurred on strategic routes during the peak period for February 2014. Closures shown are for unplanned, serious events only.



The chart below shows the number of full road closures (red) and the number of partial (lane) closures (black) that have occurred on strategic routes outside the peak period for February 2014. Closures shown are for unplanned, serious events only.



Road Corridor Maintenance

Financial Overview

MARCH 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	20,319	22,914	2,595
Operating Expenditure	8,011	7,749	(262)
TOTAL	28,330	30,663	2,333

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Forecast
Renewals	136,019	139,963	3,944	193,674
Operating Expenditure	64,213	64,386	173	87,530
TOTAL	200,232	204,349	4,117	281,204

Commentary

Operating expenditure is running to budget with 73% of the approved annual budget expended as at 31 March 2014.

Renewal expenditure is also running largely to forecast with \$136 million expended to date compared with a forecast spend of \$140.0 million. Expenditure as at 30 March 2014 is 70% of the total approved budget for the year.

Both operating and renewal expenditure are on track for the full year.

(a) North

MARCH 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	4,493	5,050	557
Operating Expenditure	2,173	1,824	(349)
TOTAL	6,666	6,874	208

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Forecast
Renewals	34,760	34,406	(354)	47,393
Operating Expenditure	18,620	18,158	(462)	24,569
TOTAL	53,380	52,564	(816)	71,962

Comments:

Both operating and renewal expenditure are running to forecast.

Good progress has been made with the resurfacing programme with 16.2 km of asphaltic concrete resurfacing and 88.4 km of chipsealing completed to date.

The original chipsealing programme is now largely complete. Preseal repairs have been completed on two additional sites on Takatu Road and Upper Waiwera Road which have been added to the programme. These two sites are planned to be resealed early in April.

There has been 19.3 km of pavement renewals completed to date with projects recently completed on Bentley Avenue and Whangaripo Valley Road.

Stage 2 of the pavement rehabilitation of Kaipatiki Road between Easton Park Parade and Glenfield Road is nearing completion as are pavement renewal projects on Colonial Road and Lonely Track Road (Fairview Avenue to East Coast Road).

There are further pavement renewal projects underway on Okura River Road, Taha Road, Fletcher Road and Mahana Road.

Physical work on the remediation of the Victoria Road Retaining Wall will be commencing shortly.

(b) Central

MARCH 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	6,004	7,209	1,205
Operating Expenditure	1,150	1,462	312
TOTAL	7,154	8,671	1,517

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Current Forecast
Renewals	34,782	37,281	2,499	55,704
Operating Expenditure	12,211	12,912	701	17,609
TOTAL	46,993	50,193	3,200	73,313

Comments

Both renewal and operating expenditure are behind forecast.

The chipsealing programme was completed by the end of March and comprised the resealing of 32.3 km of sealed roads in the central area.

Good progress continues to be made in delivering the asphaltic concrete (AC) resurfacing programme. Projects have been recently completed on Shore Road, Church Street, Arthur Street, Kohimarama Road, St Johns Road, Wilkinson Road, Penrose Street, Michelson Street, Taylor Road, Great South Road (Newmarket), Wellington Street and Dominion Road Extension.

The pavement renewal project on Dominion Road Extension was completed in March. The pavement works have now commenced on the Carlton Gore Road project and are expected to be completed in June. Enabling work on the projects on Aranui Road and Elstree Avenue commenced in March.

The carrying out of the pavement works for the Orakei Road pavement renewal project have been delayed pending the completion of the new boardwalk on the southern side of the road. The new boardwalk will not be able to be utilized by pedestrians until the final sign-offs of the consents are received. It is anticipated that this will be in May after which time the kerb and channel and footpath works on the Orakei Basin side of the project will be able to commence.

To date this year there has been 19.9 km of footpaths either resurfaced or replaced in the central area. The UFB rollout has adversely impacted on the delivery of the footpath renewal programme as it has affected the availability of suitable resources to carry out the concrete works and the need for coordination of works.

(c) South

MARCH 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	5,995	6,214	219
Operating Expenditure	1,704	2,269	565
TOTAL	7,699	8,483	784

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Forecast
Renewals	37,385	38,193	808	48,487
Operating Expenditure	13,013	14,195	1,182	19,149
TOTAL	50,398	52,388	1,990	67,636

Comments

Operating expenditure is still behind forecast due to one of our maintenance contractors being behind programme. This will be caught up over the next 2-3 months.

Renewal expenditure is running a little behind forecast due to some delay in the completion of the resurfacing programme.

There has been 17.8 km of AC resurfacing and 140.4 km of chipsealing completed to date. The remainder of the chipsealing programme will be completed in April with the remaining AC resurfacing carried out during April and May.

The 2014/15 resurfacing programme for the rural area has been finalised. Work is currently underway on validating and confirming the 2014/15 programmes for the urban areas.

There has been 13.2 km of pavement renewals completed to date with projects recently completed Great South Rd (Coles Crescent to Subway Road), Carruth Rd (Papatoetoe), East Street (Pukekohe), King Street/West Street roundabout (Pukekohe), Ponga Road (Hunua) and Sommerville Road (Glenbrook).

There are pavement renewal projects currently underway on Great South Road (Browns Road to Grande Vue Road), Roscommon Rd, Sheehan Avenue, Cook Street (Howick), Prince Regent Drive (Pakuranga), Hunua Road, Waiuku Road, Rogers Road, Ostrich Farm Road and Stan Wright Road.

There has been 23.1 km of footpaths either resurfaced or replaced to date.

(d) West

MARCH 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	3,135	3,781	646
Operating Expenditure	1,637	964	(673)
TOTAL	4,772	4,745	(27)

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Forecast
Renewals	22,023	23,313	1,290	32,661
Operating Expenditure	7,179	6,425	(754)	9,208
TOTAL	29,202	29,738	536	41,869

Comments

Operating expenditure is running ahead of budget as a result of some emergency works costs being moved from the renewal budget. This over-expenditure will be managed over the remaining months of the year.

Renewal expenditure is running a little behind forecast however expenditure to date is still at 67% of approved budget for the year. Some additional resurfacing work has been approved to offset a reduced level of spend in several other areas.

There has been 13.2 km of AC resurfacing and 33.5 km of chip sealing completed to end of March.

AC resurfacing projects have recently been completed on Great North Road (Lynwood Road to West Coast Road), Archibald Road, Piha Road and South Titirangi Road.

There has been 4.1 km of pavement renewals completed to date with projects recently completed on Kervil Road and Blockhouse Bay Road.

There are pavement renewal projects currently underway on Rimu Street, West Coast Road and at the Great North Road/Titirangi Road intersection.

The carrying out of the major slip repair at 597 South Titirangi Road has been delayed as a result of consenting issues. The intention is to complete the physical work before winter if possible.

There has been 10.1 km of footpaths either resurfaced or replaced to date.

(e) Street Lighting

MARCH 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	692	660	(32)
Operating Expenditure	1,347	1,230	(117)
TOTAL	2,039	1,890	(149)

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Forecast
Renewals	7,069	6,770	(299)	9,429
Operating Expenditure	13,190	12,696	(494)	16,996
TOTAL	20,259	19,466	(793)	26,425

Comments

Both operating and renewal expenditure are running a little ahead of forecast. Operating expenditure is ahead of forecast due to increased electricity charges and the costs associated with additional street lights vested as a result of completed subdivisions.

Positive feedback has been received on the undergrounding of overhead power lines and street light installation works undertaken by Vector and AT at Arthur Street in Ponsonby.

Positive feedback has also been received from business owners following the upgrading of the street lighting on Great South Road in Otahuhu. This was a joint project carried out in conjunction with the Mangere – Otahuhu Local Board.

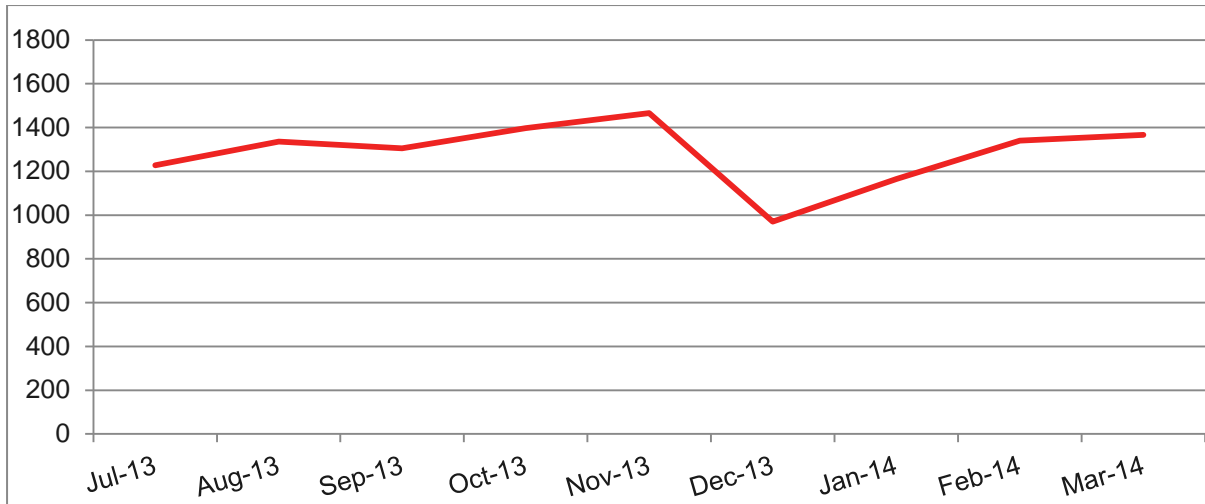
To date there has been 2,903 luminaires renewed and 603 street light poles replaced this year.

Road Corridor Access

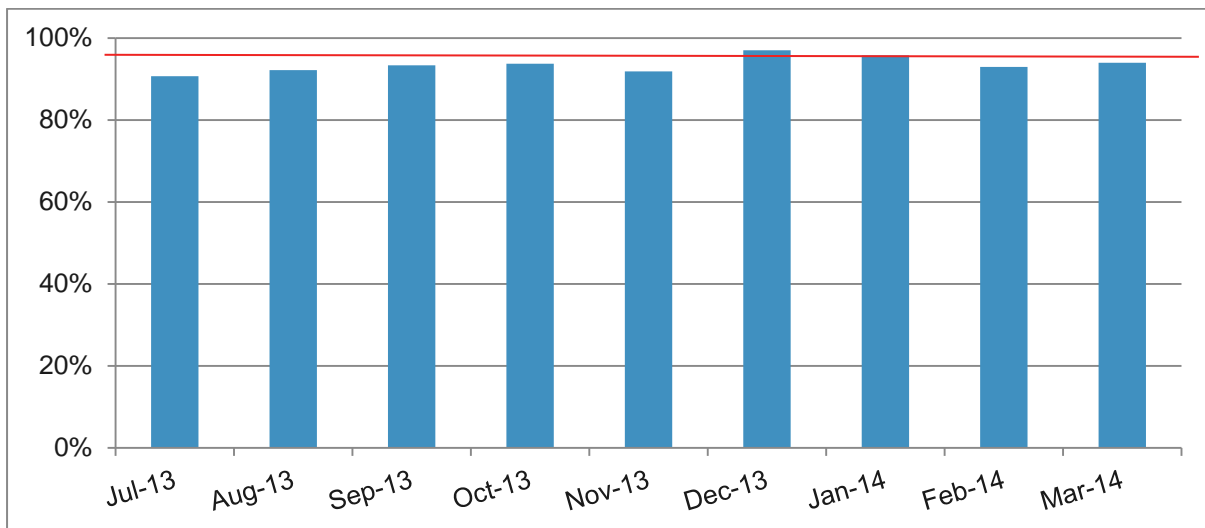
There were 1,366 corridor access request (CAR) applications approved in March 2014 compared with 1,341 in February 2014 and 1,278 in March 2013.

Of these 1,366 CAR applications, 80% were approved within 5 working days and 94% approved within 15 working days. The target is to process not less than 80% of CAR applications within 5 working days and not less than 95% within 15 working days.

No. of CAR applications approved



Percentage of CAR applications approved within 15 working days



Ultra-Fast Broadband Rollout

There continues to be a high volume of work underway on the network as Chorus looks to complete the Year 3 (2013/14) build before the deadline set by Crown Fibre Holdings of 31 May 2014. As at the end of March there have been 252 cabinet areas completed of which 133 of these have been signed off and commenced their warranty period.

To date 478 of the 522 Year 1 (2011/12) and Year 2 (2012/13) cabinet areas have had the outstanding remedial work completed and have either been moved into warranty or are awaiting final sign off. The completion of the remaining work remains a high priority for both VisionStream and Chorus and it is expected that the remedial work on the remaining cabinet areas will be fully completed by the end of May 2014.

The demand for customer connections is continuing to grow as the rollout of fibre continues and more retailers enter the market. Due to improved architecture, Year 3 connections are less disruptive however the connections relating to the Year 1 and Year 2 cabinet areas sometimes require additional deployment and excavation to be undertaken.

Watercare Pakuranga Rising Main Replacement

Work is continuing on the construction of a new 0.9 metre diameter sanitary sewer rising main in the carriageway of Pakuranga Road and Lagoon Drive on both sides of the Panmure Bridge. Motorists have reacted well to the necessary traffic management measures on both Pakuranga Road and Lagoon Drive and no significant issues have been experienced to date. It is expected that the work will be completed by November 2014.

Watercare Wairau Road/View Road Rising Main Replacement

Work commenced late last year on the construction of a new 1.0 metre diameter sanitary sewer rising main running from the existing pump station at 98 Wairau Road to the top of View Road in Wairau Valley. The new rising main is being placed in the road carriageway and is being installed by open trenching on View Road and by drilling on Wairau Road.

The first stage of the work which involves the open trenching of View Road is currently underway and is expected to be completed by July 2014. The second stage of the work involves the carrying out of directional drilling between the Wairau Road/View Road intersection and the pump station at 98 Wairau Road. This will necessitate the placement of drill pits in the grass berm adjacent to the intersection and in the carriageway outside 98 Wairau Road.

The drill pit adjacent to 98 Wairau Road will require the installation of a 2 lane contraflow on Wairau Road to enable traffic to move past this area. It is expected that the project will be completed by the end of August 2014.

National Code of Practice for Utility Operators' Access to Transport Corridors

The National Code of Practice for Utility Operators' Access to Transport Corridors (the Code) was approved by the Minister of Infrastructure in November 2011 and came into force on 1 January 2012. Clause 8.1.1 of the Code requires that it be reviewed biennially, with the first review being two years after the date the Code takes effect.

The Code sets out the processes and procedures for:

- a) Utility Operators to exercise their right of access to the Road Corridor for the placement, maintenance, improvement and removal of utility structures;
- b) Corridor Managers to exercise their right to apply reasonable conditions on working in the corridor; and
- c) Managers of Railway and Motorway Corridors to exercise their discretion to grant rights of access to Utility Operators.

The New Zealand Utilities Advisory Group (NZUAG) is now initiating the first review of the Code and inviting all industry participants to provide feedback on the Code. This feedback will be used to carry out a balanced evaluation of the Code's effectiveness and to identify areas for improvement or amendment.

It is intended that an amended Code be released for public consultation in August 2014.

Overweight Permits

NZTA and AT have jointly developed a website through which all overweight permit applications in the Auckland region will be lodged. The website is currently being tested by some applicants and will be operational shortly. The new 'one-stop' shop will make it easier to track the progress of permit applications and improve processing times.

Applicants will apply on-line and key in all their own data thereby eliminating the risk of transposition errors. The software will then check for errors and omissions before accepting the permit application.

It is also proposed that NZTA and AT jointly procure the professional services relating to the processing and issuing of overweight permit applications so as to streamline the process and reduce churn.

Public Transport

Multi-modal

10 Year Patronage Plan

Work is progressing to confirm the key patronage growth initiatives required to close the gap towards the Auckland Plan aspirational 140 million passenger trips per annum by 2022 and the current forecast 101 million. Given the focus on rail development and capital and operational investment in rail over recent years and further over the next ten years and in particular with the CRL, bus services are the key focus to close the 39 million passenger trips per annum gap. Key initiatives being assessed in preparation for potential business case development are:

- Bring forward busway investments and bus lane / prioritising the proposed high frequency bus network
- Increase frequency and service kilometre coverage of the proposed new bus network and bring forward investment earlier than currently proposed
- Fare price reduction and fare restructuring – a separate update paper has been prepared for the April 2014 Board meeting
- Increase cost of PT alternatives including parking and congestion charging
- Bring forward proposed park and ride provisions and improve other PT journey ‘first and final leg’ options.

A report is targeted for June Board meeting.

In parallel, bottom-up 10 year patronage and budget reforecasts are being finalised as part of the broader 10 year budget preparation for AT.

Business Strategy & Key Strategic Priorities

Progress against the eight key strategic priorities of the three-year ‘Next Steps’ PT business strategy is provided below.

Table: Progress Update on 8 Key Strategic Priorities of Next Steps PT Business Strategy:

Key Milestone Targets	Monthly Update
1. Integrated Ticketing & Fares	
<ul style="list-style-type: none"> • 2012: Rail & ferry • 2013: Urban Express, Birkenhead, NZ Bus bus fleets • 1Q/2Q 2014: Ritchies, Northern Express, Bayes, Party Bus, H&E, Waiheke 	<ul style="list-style-type: none"> • March saw the completion of the core rollout of the AT HOP card on bus, rail and ferry with the inclusion of Waiheke Bus Company, Transit (Airporter services), Party Bus Company and Airbus. • AT HOP is now in use on all of Auckland’s bus fleet (Murphys three school bus runs will be integrated in the next few months), with over 280,000 cards activated and almost 160,000 (57%) registered. • 48 AT HOP retailers are available across Auckland with retail sales of \$1.5 million. A review of the retail network is underway to identify any coverage gaps. • The final Customer Service Centre in this current batch of 10 centres to be implemented was opened at Botany Town Centre in March. • The Northern Pass, Devonport/Bayswater Pass and Northern Flyer Pass were withdrawn from 1 February 2014.

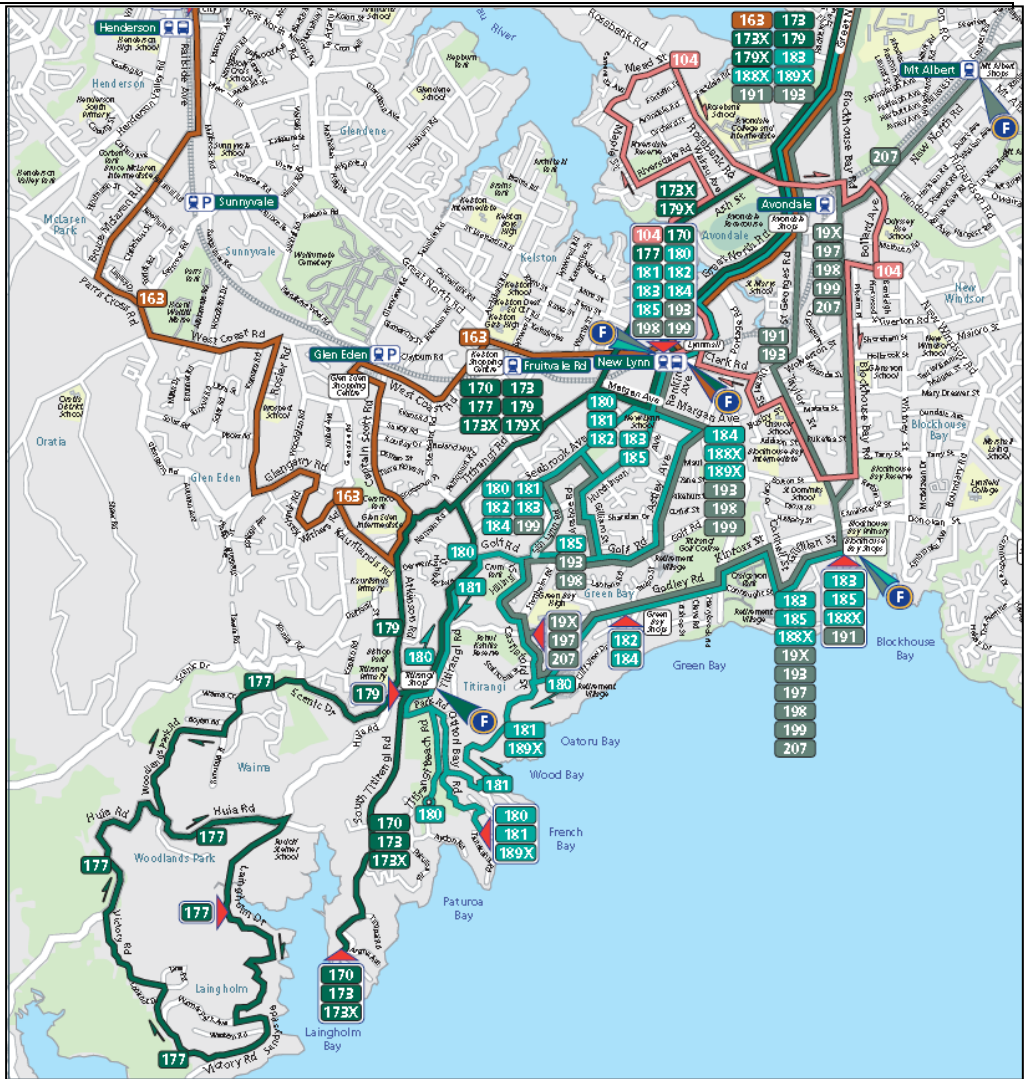
<ul style="list-style-type: none"> Buses, Airbus, Airporter, Murphy's bus fleets Integrated fares: concept 2013; business case 2014; implementation on 2Q2015 	<ul style="list-style-type: none"> The removal of 10-trip paper tickets on ferry services (other than Devonport and Stanley Bay, which will follow) occurred from 31 March – AT HOP stored value offers greater convenience at the same price. Ferry operators will honour legacy 10-trip tickets for travel beyond this date. Testing of a new AT HOP Day Pass is underway for targeted introduction by May 2014 across bus, rail and ferry. The pass will offer greater flexibility through three separate geographic zones compared with the existing and to be withdrawn paper Discovery Day Pass. Existing Discovery Day Pass will remain in market until at least 31st May, to ensure customers still have access to multi-modal travel product. Snapper HOP retailer network and service contact has now closed. Following direction from the December 2013 Board meeting, analysis and finalisation of the two preferred options for integrated fares is underway (5 concentric ring zonal model and 4 concentric ring zonal model + short trip fare), including product and pricing scenarios. A separate paper to the April Board meeting provides an update and recommendation on the preferred / optimal model and the business case for this model is targeted for presentation at the June 2014 Board meeting.
<h2>2. Procurement & Contract Reform</h2>	
<ul style="list-style-type: none"> 2013: RPTP adopted and legislation passed 2014: South Auckland bus tender; rail tender 2015: South Auckland bus services start; ferry tenders & award; rest of Auckland bus tenders 	<ul style="list-style-type: none"> Bus: <ul style="list-style-type: none"> Discussions and feedback consideration has been completed with operators, the Bus & Coach Association and NZTA on the risk/reward and financial incentive mechanism within the proposed Bus PTOM contracts. Drafting of the proposed contract is undergoing final AT management review prior to a target issue for feedback to the bus industry for end-April 2014. Target is for tender for the new South Auckland bus network in July/August with a target go-live for services in August 2015. Based on new bus network consultation timeframes, PTOM procurement phasing is confirmed as a three phase approach with Phase 1 – South, Phase 2 – West, Hibiscus Coast and Pukekohe, and Phase 3 – East, North, Central Isthmus and Waiheke. Rail: Market sounding and a Request for Information is planned for May 2014 for the rail operations procurement.
<h2>3. Rail Electrification</h2>	
<ul style="list-style-type: none"> Mid-2013: Depot Apr 2014: Onehunga Line services Sep 2014: Manukau via Eastern Line services Mar 2015: Southern Line services Jul 2015: Western Line services 	<ul style="list-style-type: none"> AT has Provisionally Accepted 7 EMU Units. Units 8 to 9 are undergoing Routine Acceptance. Units 10, 11 & 12 scheduled to arrive in Auckland in April 2014. The Prime Minister officially switched on the electric supply from Britomart on 1 April 2014. Final electric service timetable modelling is progressing with Transdev and KiwiRail to confirm full electric service timetable specifications and timing. The Manukau – East NIMT line due to commence in September 2014. Preparations continue for the introduction of the new electric trains on the Onehunga Line at the end of April. Measures include the roll-out of new uniforms for Transdev staff, development of new on-board PA announcements, signage improvements and improved customer information at stations, a trial of LED strip safety lighting at Ellerslie station and a general deep-clean of the station environment in preparation for the new trains. A customer experience initiative is to implement "Where Am I" signage at stations informing customers of local attractions and facilities in the local vicinity to the station. Improvements are being developed for improved pedestrian shelter between modes at Onehunga and Ellerslie Stations. An EMU launch programme and customer awareness campaign is being finalised along with on-going marketing and promotional activities to be run in parallel to the EMU rollout. This programme is likely to include targeted households mail drops offering a "Give It A Go" trial offer, business travel planning in local key businesses, school travel planning in local schools and "Free Weekend" promotions.

4. Ferry Improvements

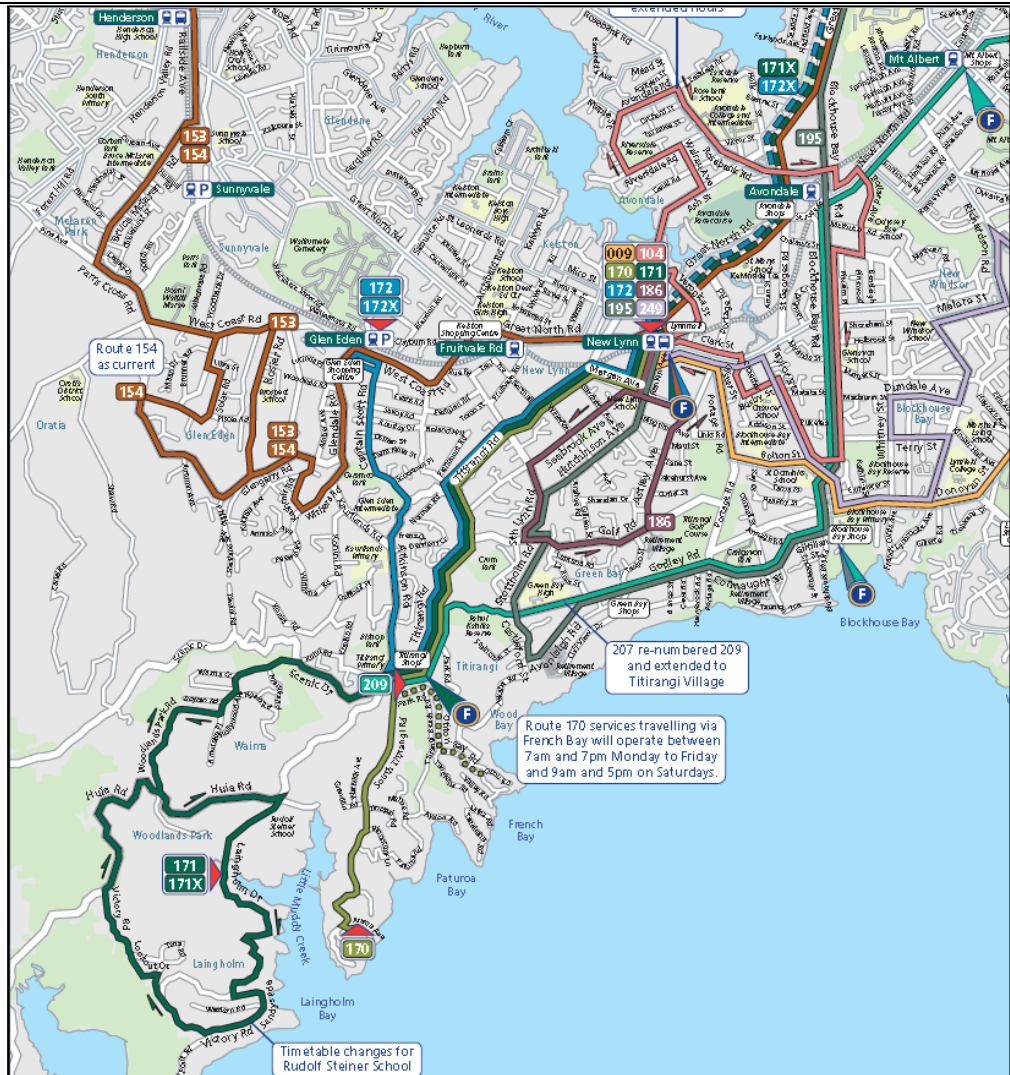
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| <ul style="list-style-type: none">• 2014: Ferry strategy and fares review following RTPP 2013 adoption.• 2014 onwards: existing service timetable, frequency and capacity upgrades.• 2014 onwards: existing service wharf and waiting facility upgrades. | <ul style="list-style-type: none">• The internal Matiatia wharfinger operations commenced in March.• 10 trip tickets expired on 31 March on Bayswater, Hal Moon Bay, Pine Harbour, West Harbour, Birkenhead and Northcote Point services, to be replaced with AT HOP stored value, which offers the same price level but with the greater convenience of the HOP card.• Work is progressing on the weather tightness at Pier 2 Downtown waiting area for target completion by end-April. |
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5. New Network & Facility Improvements

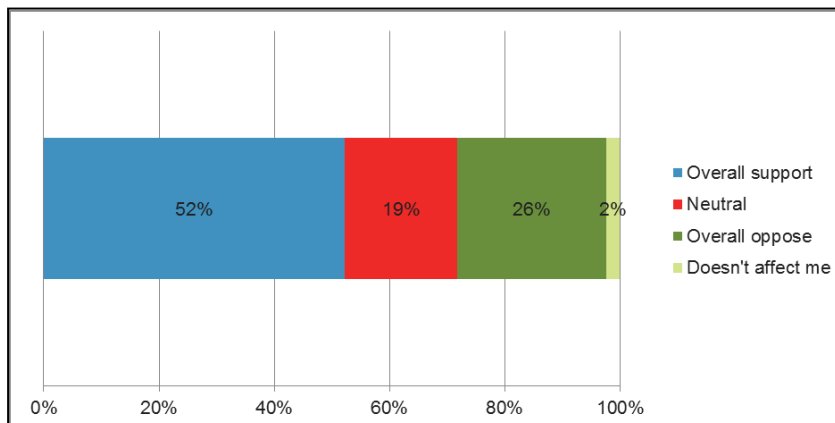
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| <ul style="list-style-type: none">• 2013/14 onwards: on-going minor bus service timetable reviews.• 2013: RTPP adoption.• 2013: South bus consultation.• 2014: West, Hibiscus Coast, Franklin bus consultations• 2015: North, East & Central bus consultations• 2015/16: New Network implementation. | <ul style="list-style-type: none">• Work is well underway with service review and designs for public consultations on the New Network for West Auckland, Hibiscus Coast and Franklin (Pukekohe and Waiuku) from early 3Q 2014.• The Hibiscus Coast new bus service network is scheduled for work shopping at the May Customer Focus Committee of the Board prior to public consultation. <p><u>Green Bay / Titirangi New Bus Network Review and Implementation</u></p> <ul style="list-style-type: none">• Analysis of public feedback on proposed bus service changes to the Green Bay and Titirangi areas has been completed. Some changes to the proposals have been made as a result of this feedback. The objectives of the bus service review is to:<ul style="list-style-type: none">○ Simplify route structure○ Reduce / eliminate service duplication○ More consistent and regular all-day service patterns, improved evening and weekend services○ Better integrate bus-bus and bus-train journeys○ Better use of resources○ Improve service reliability○ Move towards optimal use of New Lynn Interchange○ Pilot New Network project• Current services are illustrated below: |
|---|--|



• Simplified proposed services are illustrated below:



- Service changes will affect all bus services in Green Bay, Wood Bay, French Bay, Titrangi, Laingholm, Kaurilands, parts of Glen Eden and Blockhouse Bay and applies the New Network principles and aligns with Regional Public Transport Plan
- Project previously stand-alone but now becomes a “quick win” to demonstrate that the New Network is on the way and to pilot the New bus Network application
- Public consultation was undertaken between October - November 2013 (same process as South Auckland Consultation June – August 2013) – with 453 submissions. Overall results were:



- 26 current bus routes reduced to 6 all-day and 3 peak routes. All-day routes will have more consistent operating patterns (clock face timetables) and longer operating hours

	<ul style="list-style-type: none"> • Some bus stops and route sections will no longer be served due to previous poor utilisation or coverage or duplication. Resources are applied elsewhere in the area to provide the service enhancements - better local services "paid for" by running fewer services into the city. Takes advantage of New Lynn Interchange – first significant service changes since opening in 2010. Services timed to connect with trains at New Lynn – further improvements with full electric train operation in July 2015. • Aligns with re-timetabling of other NZ Bus western timetables to ensure all West buses leave city centre via Albert St, Mayoral Drive and Vincent St (currently some still via Hobson St) • Some customers will be disadvantaged through the changes as we reallocate resources to provide for the principles of the new connected network, however, new services will benefit greater numbers of existing and potential customers. • There is a possibility of short term patronage loss, as with all service changes, but this is expected to be quickly overcome by additional use by current users and new customers due to the benefits of simpler, easier to understand network, with more frequent, regular and reliable service for longer hours, 7 days a week. • Implementation is targeted for 3 August 2014 following a full customer information campaign. Notification of the results of customer feedback and final proposed services is planned for April and May.
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6. On-Time Performance

<ul style="list-style-type: none"> • 2013/14: review all bus timetables; upgrade all on-bus GPS tracking equipment • Mid-2014: enhanced bus real-time tracking and reporting • 2013/14: progressive rail improvements. • 2014/15: rail electric timetable rollouts • 2014/15: on-going bus timetable reviews. 	<ul style="list-style-type: none"> • Rail punctuality maintained higher recent trends although reduced slightly from the January record result. March performance was 88.4% and year to date punctuality is currently running at the end of March at 87.9% on time to 5 minutes. • . • On bus, the rollout of the new Automatic Vehicle Locators (AVLs) has continued in parallel with AT HOP rollout. 100% of new AVL fit-out on bus was completed in March 2014. This will provide enhanced GPS location and tracking of buses to permit improved real-time performance management and reporting, plus greater accuracy in customer information. A programme to review for the second time in 18 months all bus timetable run-times for accuracy and implement revised timetables has been agreed with operators for rollout in the second half of 2014. • Commencing March 30th, City LINK will provide additional frequency between Britomart and Wynyard Quarter every 7.5 minutes (previous 15 minute frequency). To complement this service change, a new bus shelter on Jellicoe/Silo Park along with targeted marketing campaign focusing on Wynyard Quarter will be launched to ensure sustainable growth along a highly visible, growth service.
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7. First & Final Leg

- Opportunities to enhance bus feeder services in the short-term prior to New Network rollout are under review.

8. Customer Experience

- Customer centric design approach and principles identified as part of Thoughtful Design consultation work being communicated to operations and capital delivery teams. A presentation is planned for the May Customer Focus Committee. Application of the customer centric design approach is being developed.
- New PT Journey Planner: enhanced functionality to better equip the Customer Contact Centre to answer customer service queries has been developed and is under testing by the Customer Contact Centre.
- Following the competitive design competition, fabrication for bus shelter designs by Opus/Cam, Jasmx/Hub and DesignBrand/Metselter has commenced for customer trials commencing end-April 2014.
- Wi-Fi on Network: Implementation and installation works have commenced for rail station rollout in mid-May.
- "Where AM I" locality maps are being developed for Onehunga Line stations to support the EMU launch at end-April.

Business Development

During March the priority has been on collation of the PT Business Plan (incorporating bus, rail and ferry business plans), focused on 18 months to 3 years, using the 10 year Deloitte independent patronage review for as context. As well as this, the short term efforts have been on targeted bus promotions, new ferry service introductions and completion of the EMU open day, launch and post launch planning. For rail the specific emphasis is on the patronage growth campaigns that will initially be tested on the Onehunga line.

Research is underway as part of the detailed market demand and segmentation as part of the 18 month to 3 year business planning into the youth, tertiary, visitor and senior market segments to confirm market penetration, customer preferences and key drivers of PT use. These outputs are being used to set patronage growth targets and to ensure PT marketing communication plans are customer centric.

Auckland Transport is supporting the Prosport Auckland Rugby Union programme. Prosport is a tertiary training academy associated with business and event management primarily in the sports market for young people struggling in the mainstream education system. Academy participants, as part of their year long programme, will participate in AT PT promotional and launch events as PT ambassadors. AT provides AT HOP and PT transport support to participants.

The audit stage of the revenue based advertising project is now complete with the strategy under development. The project is focused on developing new non-fare revenue streams for AT through the development, integration and packaging of digital and other media primarily on the PT network.

Rail

Patronage growth continues to improve across the network with the current reforecast expected to be exceeded for the year. Rail patronage in March has for the first time since Rugby World Cup 2011 hit a 12-month rolling 11,000,000 passenger total figure, and is the highest recorded patronage figure on rail since 1940 and confirms that the improved rail service punctuality and the strong focus on PT marketing campaigns and patronage push in parallel to the launch of the new EMU services and rollout of AT HOP.

A campaign around fare evasion continues and will coincide with focused station blockades and Transdev visiting schools identified to have a large number of fare evading students to promote the campaign and sell discounted AT HOP cards.

Closer cooperation and alignment of rail and bus service procurement with Greater Wellington Regional Council is progressing from initial meetings in March.

Bus

Work continues to confirm the concept design for key new bus infrastructure and facilities in South Auckland to align with the launch of the new bus service network including Otahuhu Transport Interchange, Manukau Transport Interchange and numerous minor infrastructure improvements.

City LINK now provides additional frequency between Britomart and Wynyard Quarter every 7.5 minutes. This service carries 2 million customers p.a and has shown an increase of 30-40% in the last year. Visits to Wynyard Quarter are currently 1.3 million and this is expected to rise.

Making the most of this considerable increase in service AT has begun a month long City Link campaign. Advertising is targeting the CBD but with particular focus on businesses within the Wynyard Quarter. Working with Community Transport we are directly engaging ASB, Vodafone and Air New Zealand to raise the profile and benefit of the City Link.

Messaging specifically focuses on

- Frequency: every 8 mins Monday to Saturday
- Route: Wynyard Quarter to Karangahape Road via Queen St/Pitt St
- Availability: All buses go to Wynyard Quarter
- Cost: Free with AT HOP cards (with a positive balance)



Additional service trips are now in place across the North Shore and in the Central corridors to manage seasonal peaks.

In addition to the “Central Corridors”, marketing campaign to change attitudes towards public transport, targeted localised promotion to Tamaki Drive and Albany Central households (7,400 households) and Northern Express Free Weekend were executed to drive patronage. As a result of the Northern Express promotions, this service carried record patronage in March.

Bus priority improvements to Fanshawe Street (Westbound) between Albert Street and Halsey Street are in progress with likely implementation in May 2014.

To mitigate the risks on the timing of the consent issues, temporary bus and shelter options being implemented for Hibiscus Coast Busway Station (Silverdale) by end of May.

School Bus promotion

With the start of the new school year; a small campaign was run to promote the buses Auckland Transport manage for schools. The campaign ran in local media and NZ Herald.



Ferry

The transition from outsourced to in-house provision of Matiatia wharfinger operations was completed in March.

A review and options for increased Gulf Harbour ferry services is progressing.

Improvements to the Stanley Bay wharf passenger facility will be completed in April.

Sealink's Great Barrier Island weekend passenger service is reported to be carrying good numbers of passengers during its trial period.

Property Operations

Facilities Maintenance re-tender process for service contracts is progressing:

- PT Facilities Cleaning – tender evaluation completed. Announcement due April.
- Stair Doors – tender closes mid-April.
- Electrical, Mechanical & Plumbing – tender duration closes end April.
- Security Guard and patrols –tender duration closes May.
- Response Maintenance – tender documents for release early April

The project plan is on programme and meeting critical path milestones.

Devonport Wharf Transport Interchange:

Local Board has endorsed proposed new bus shelter and canopy over Wharf western walkway. Preparation underway for public consultation programme commencing early May.

Marine Square Upgrade and Devonport Wharf Boardwalk project. The contractor is onsite and commenced with carpark improvements. Work to the wharf boardwalk due to commence next month with piling and support structure. Tenant leases in the front northern section of the wharf have received notice of termination to vacate by 30 April. This will enable access to work on the new façade and retail interface to the wharf building.

Kiwi Rail Group - Lease of land for Transport Interchanges

The Strand, Parnell – Transdev Staff Facilities Building - lease finalised and to be documented by Kiwi Rail

Swanson – Land for Park n Ride facility –lease finalised and to be documented by Kiwi Rail

Pukekohe – Land for Park n Ride – on-going discussion with KiwiRail

Stakeholder Engagement/Partnerships

The first meeting of a new cycling advisory group for Auckland was held on April 7th. Membership includes:

- Auckland Council elected members including the Mayor
- NZTA (Auckland)
- Ministry of Transport
- Accident Compensation Commission
- Greenway Project Trust
- Walk Auckland Transport Generation Zero
- TransportBlog
- BikeNZ, and
- Cycle Action Auckland Transport

Some amendments to the Terms of Reference will be considered as a result of this first meeting.

A workshop will be held in the near future to consider priorities and actions.

Central government's advisory group on cycling safety will be appraised of developments from the group, and any outcomes aligned to the central government programme emerging from it.

The proposed parking discussion document will be workshopped with all local boards and Council between May 7 and May 13.

This will enable early input by Council's elected members about the direction of the strategy, and to test some of the early implications of its direction.

Members of Parliament that were briefed on a range of transport matters this month include: Claudia Hauiti, Phil Twyford, Carol Beaumont, Nikki Kaye, Jamie-Lee Ross, and Mark Mitchell.

All local boards were reminded of the importance of spending the capital allocated to them within the Local Board Transport Capital Fund.

Auckland Transport elected member staff and roading design staff are working closely to ensure that projects are priced, designed and carried out expeditiously leading to a deadline for significant projects of 31 August 2014 for this term.

Community Transport

Cycling and Walking

A campaign was undertaken to promote walk to work day and to promote the benefits of walking. Promotion for the campaign was undertaken with partners of the Sustainable Business Network and Living Streets who distributed flyers and information.

A number of cycle activities were undertaken in March including: a Bike Pit Stop at Corelli's Café, Devonport supported by Sport Waitakere and Auckland Libraries; a beginner bike session for the Never2old YMCA group; cycle maintenance at Orakei Neighbours Day in partnership with Orakei Community Centre; cycle skills stand at Peninsula Primary School Gala; and a New Lynn beginner bike session in partnership with EcoFest.

Event bike parking was provided at the following events: Kite Day at Harbourview Park; Te Atatu; Wanderlust at Western Springs; Te Atatu night markets; and at the Pasifika Festival Western Springs (shown in photograph below).



The 2014 regional wide manual cycle monitor was conducted at 85 locations across Auckland in early March. The survey will update 7 years of data for trending analysis on cycle growth.

A new 'Northern Auckland Cycle Map' is available in printed and online versions and shows new infrastructure and network development in North Auckland.

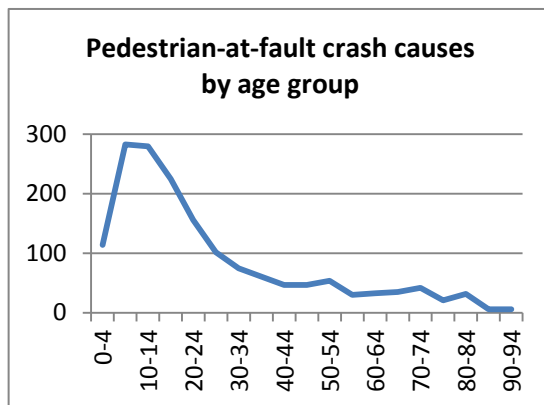
School Transport Programme

A number of workshops and training days for students and teachers involved in Travelwise to plan for the year ahead have been undertaken including:

- 56 newly appointed Travelwise Lead Teachers from schools across the region attended a Lead Teacher Workshop. The workshop outlined the Travelwise programme and provided ideas and activities underpinned by a whole school approach;
- Walking school bus volunteer meetings;
- Secondary School Cluster Workshop promoting bus and road safety in partnership with NZ Police and Birkenhead Transport.
- Travelwise student group attended by a lead teacher and up to 6 students from each school. The workshops cover ideas for students to lead their peers towards modal shift and towards improved road safety at their schools.

Road Safety Education Programme

Over the past 5 years, 5 - 9 year olds have been identified as the highest risk group who contribute to causes of pedestrian crashes as shown in the graph below involved in pedestrian crashes. As part of a community engagement programme to address pedestrian road safety crashes between 4 - 9 year olds a “Stop, Look, Listen” life size game has been developed. The game will be used at community events, schools, pre-schools by Auckland Transport, NZ Police and other Road safety partners.



Road safety education campaigns and community engagements delivered in March include:

- Child restraint information provided at Toddler's Day at the Trust Stadium in Henderson.
- Road Safety for AUT International Students
- Road Safety at the School Ball Expo, Ellerslie Event Centre

Travel Planning

Seven travel expos were undertaken during orientation weeks at Massey University, Unitec and AUT providing information on: tertiary discounts on public transport; AT Hop; cycling; walking; and carpooling. As a result of the expos, Massey University is providing additional car-pooling spaces to accommodate an increase in demand.

The latest phase of the Panmure Personalised Journey Plan has been completed. A total of 307 single occupancy vehicle drivers were recruited to participate in the project with 160 participants completing all stages. The project resulted in shifting 14% of participants towards alternative modes of transport, resulting in a total reduction of private vehicle trips by 11,270 trips per annum (106,000 private vehicle kilometres a year).

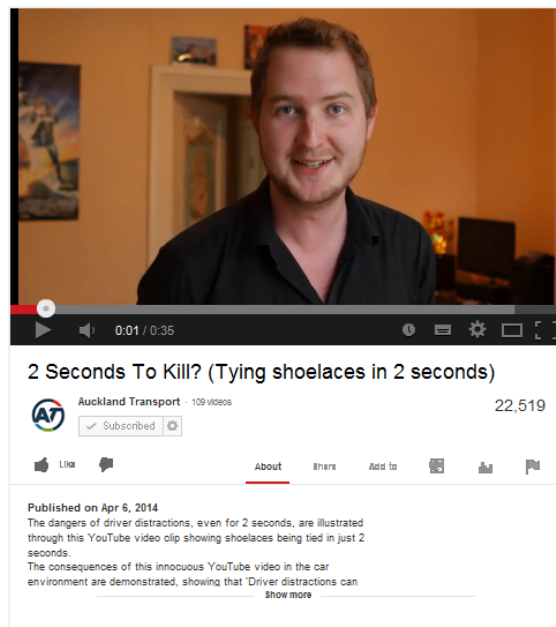
Driver Distractions

The ‘2 seconds to kill’ campaign is live in cinemas, also; YouTube, online, radio, street activity and on AT.govt.nz. We also have an online interactive poll which allows people to analyse their own and other people’s distractions www.at.govt.nz/2seconds

The campaign was developed to address the Auckland Regional Distraction CAS (crash) stats: 2008- 2012 from AT Road Corridor Operations which showed 36 fatal, 173 serious injuries due to Driver Distraction in the Auckland region.

The objective is to improve road users/ target audience’s awareness of distractions and the lethal nature of them through advertising and education, with at least 50% prompted campaign awareness of target audience and 40% overall. A full campaign evaluation will be undertaken in June/July.

Videos will show in over 600 cinema screenings. In the first week, digital advertising has helped generate a huge **24,000** plays of the two key videos on YouTube.



Regional Speed Campaign

A community focussed approach to speed is being rolled out by AT.

Based on crash stats of;

- Clevedon Community Speed Crashes 2009 – 2013, 22 significant crashes
- Kumea Community Speed Crashes 2009 – 2013, 74 significant crashes
- Te Atatu Community Speed Crashes 2009 – 2013, 38 significant crashes

Following joint AT/community focus groups in Kumeu, Clevedon and Te Atatu, these areas will be piloted with a targeted speed campaign with community involvement. Creative work is in development. Local volunteers, who have been recommended by the local communities, will be the faces of the campaign. The campaign is planned to roll-out in May with temporary billboards, DM, poster and flyers in schools as well as community Facebook groups and newsletters.

Sober Driver

Based on the research insights we briefed the agency to come up with scripts for a second cinema video to follow-on from the 'Backwards' ad introduced before Christmas. Development is under-way for our winter campaign which focusses on sports clubs and key bars (identified by liquor licencing contacts).

The 'Backwards' ad is still live in cinema at 38,000 viewings per week. Current stat's on line show **178,000 views on You Tube**. The ad was also shown at the Auckland Council outdoor movie events over summer – an ideal target audience for this advertisement.

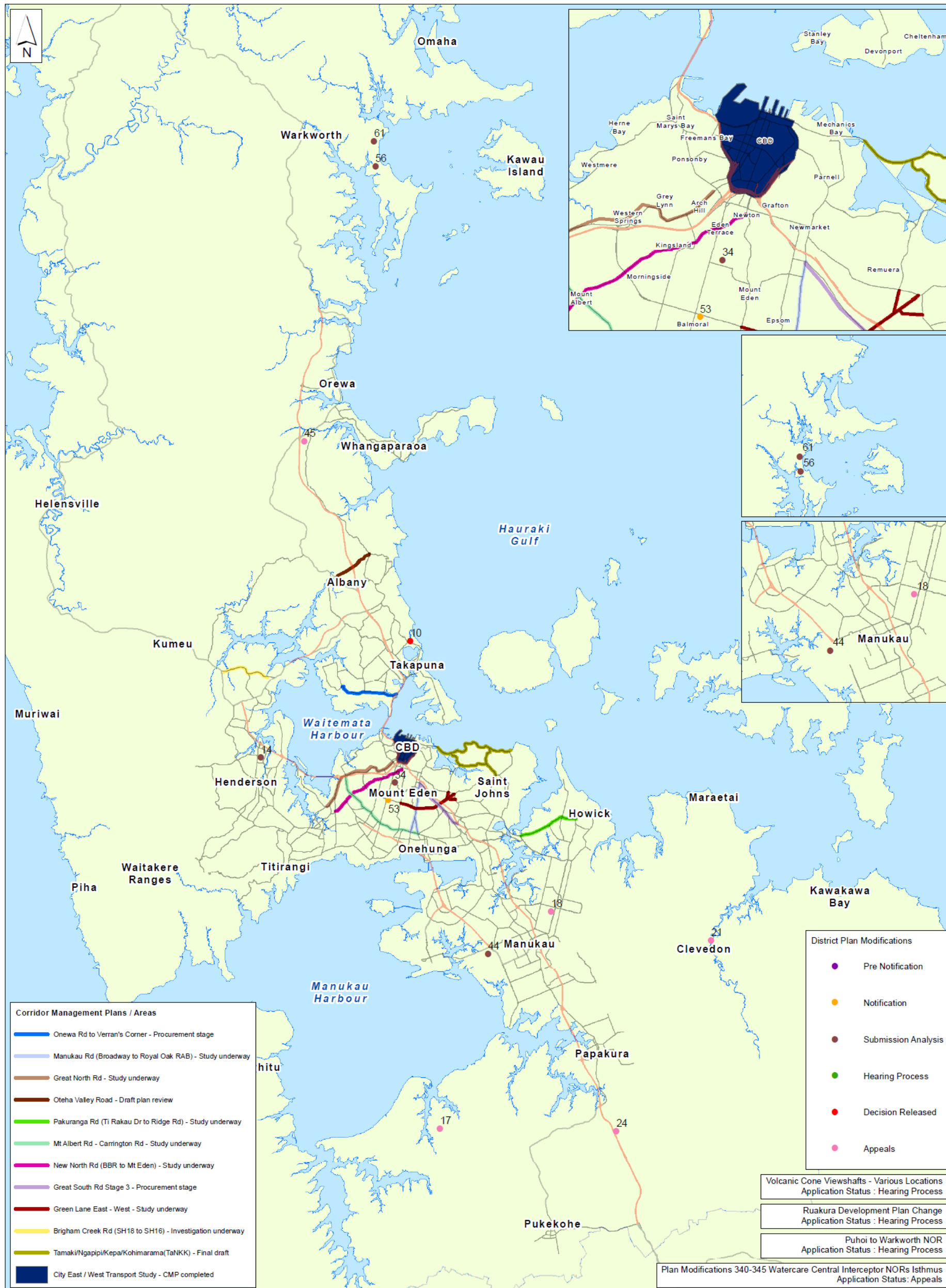
The ad was also picked up by TVNZ and FOUR and was played 'on demand'. This gave us an additional 20,000 streams for free.

Motorcycle Campaign

Based on research findings, a second educational video targeting motorcyclists is in planning. We surveyed motorcyclists to tell us key safety issues they thought would be worth addressing in the next video. Based on the identified issues we'll be working closely with a safety trainer to get the tone, content, demonstration and language right. Research showed 45% awareness of the campaign among motorcyclists.

In addition to the usual safety creative – a positive safety video demonstrating what to do to be a safe rider was developed <https://www.youtube.com/watch?v=ZnZIOyxsQbM>. It has been promoted online with current views of over 117,000 views.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



An Auckland Council Organisation

Date: 4/10/2014

5 Km's

Plan Change key

AT ID	Application	Application Status
10	Plan Change 34 - Milford	Decision Released
14	Plan Change 42 - Lincoln Junction Special Zone	Submission Analysis
17	Plan Change 28 - Kingseat Structure Plan	Appeals
18	Plan Change 20 - Flat Bush	Appeals
21	Plan Change 32 - Clevedon Village	Appeals
24	Plan Change 12 - Drury South Business Park	Appeals
34	Valley Road - 114 - 116 Valley Road	Submission Analysis
44	Plan Change 35 - Puhinui Gateway Area	Submission Analysis
45	Plan Change 123 - Hibiscus Gateway Area	Appeals
53	Plan Change 209 - Balmoral Warehouse	Notification
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Submission Analysis
61	Plan Change 186 - Brick Bay	Submission Analysis