

# Chief Executive's Report

## Recommendation:

That the Chief Executive's report be received.

## Prepared by:

Dr David Warburton, Chief Executive

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## Finance

The Annual Report was adopted and has been submitted to AC.

Planning is underway for the renewal of the rolling stock insurance which expires on 31 October 2014. We have requested JLT to provide an option to extend the insurance cover to 30 June 2016 (rather than just the usual 12 month period) to align with the expiring of all other insurance policies. An issue also being considered is the quantum and location of rolling stock units being stored which could impact on the overall insurance programme.

## Regional Land Transport Programme (RLTP) Funding

During August, NZTA approved funding for the following activities:

- 2012-15 Ormiston / Preston / East Tamaki Intersection Upgrade design funding, with a total estimated cost of \$0.23m (\$0.12m NZTA share); and
- SuperGold Card Allocation, with a total estimated funding of \$12.9m (100% NZTA share).

AT approved the following activities for funding under the Delegated Funding Authority:

- 2012-15 Swanson Station Park & Ride design and construction funding, with a total estimated cost of \$2.8m.
- 2012-15 Safety Around Schools, construction funding, with a total estimated cost of \$4.52m (\$2.39m NZTA share). The funding will reduce crash risk for pedestrians and cyclists around high risk schools mainly in the urban south of the region

## Procurement

Three Tenders were published in August with an estimated value of \$6.39m. Two tenders had estimated values of over \$2.0m.

Tender	Type
160-14-810-T1-C1 CRL Enabling Works CON1 Britomart to Downtown Shopping Centre	RFP
160-14-810-T1-C2 CRL Enabling Works CON2 Albert Street from Downtown Shopping Centre	RFP

85 Contracts were issued with a total value of \$20.70m. Two contracts were awarded over the value of \$2.0m, and are detailed below:

Contract	Vendor
302-15-082-T1 Glenvar Ridge Road – Long Bay Works Development	Long Bay Communities LTD
232-14-631-TO Provision of Manned Security Guards and Patrols	Evergreen International NZ LLC (Armourguard)

# Corporate

## Development of 2015-2025 RLTP

### RLTP document

A first draft of the 2015-25 Regional Land Transport Plan (RLTP) will be brought to the 28 October Board meeting. To meet legal requirements, a draft RLTP for public consultation must be adopted by end December 2014.

When adopting the RLTP, members of the Board are acting in their capacity as members of the Regional Transport Committee for Auckland. In practice, this means closing the Board meeting and opening a Regional Transport Committee (RTC) meeting at which NZTA's representative has voting rights. A legal note on the Board's role as the RTC is available from the Board secretary.

### RLTP Statutory Consultation

Engagement on the upcoming RLTP is proceeding in accordance with the key directions endorsed by the Board at its February 2014 meeting, which were:

- Engagement with Councillors, Local Boards, Transport Stakeholders and Maori, including workshops with these groups in April/May 2014
- Submissions process timed to align with Auckland Council, in January/February 2015
- Online consultation, also in January/February 2015
- Replace formal Hearings with more informal Transport Conversations

A first round of engagement with Local Boards, Councillors, iwi and transport stakeholders is complete, and further engagement with Local Boards is scheduled for October.

The scope and timing of consultation on the RLTP and on AC's Long Term Plan is now clearer. AC will prepare a consultation document for distribution in January and will receive submissions from 25 January 2014 to 24 February 2015. The document will build on the Mayoral Proposal and will highlight transport, and transport funding, as the most important issue on which public input is sought. AC will host Hearings Forums over the nine working days from 7 April to 17 April 2015, with some of these forums having a transport focus.

Planning for online consultation is also underway, again in close collaboration with AC.

The recommended Transport Conversations, which provide for Local Boards and other key submitters to discuss their submission in detail with AT representatives, will complement the engagement workshops held during 2014.

Recent weeks have seen ongoing dialogue, including presentations and workshops, with AC on budgets and project prioritisation. AT and Watercare have been requested to contribute to a LTP workstream on Mayoral priorities for Maori outcomes, particularly in the area of natural resources (e.g. stormwater management).

## Internships

Recruitment is currently underway of Civil Engineering and Planning students for AT's summer internship programme which runs from November to February each year. This year there are 15 placements available for students to work in their chosen field during the holiday period.

This month GHD presented at the New Zealand HR Conference on an award-winning recruitment programme designed for civil engineering graduates run jointly by AT, GHD, and Fulton Hogan.

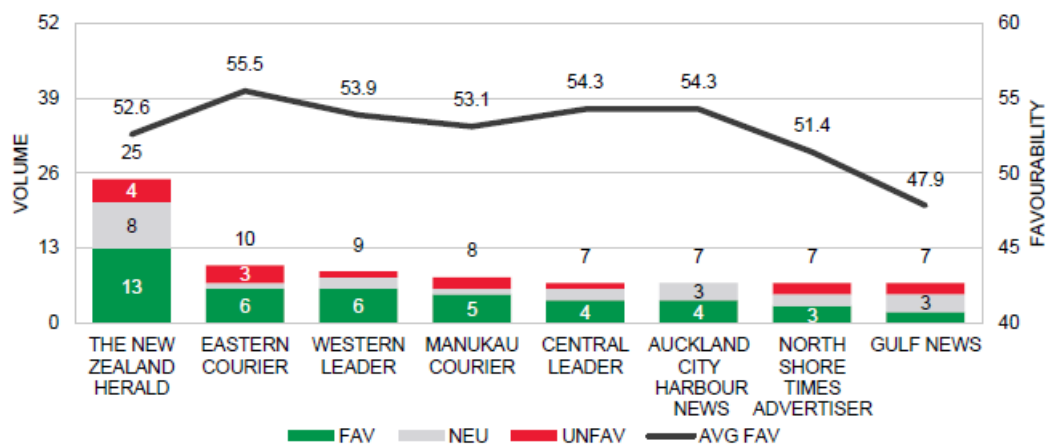
## Media

During this reporting period there were a total of 330 media reports which mentioned or focused on Auckland Transport or its activities/projects. This was up from 288 reports the previous month. Contributing to this rise were reports over security and fare evasion on the rail network, CRL decision relating to Mt Eden/Newton station and the proposed Northcote Safe Cycle Route. Auckland Transport's Parking Discussion paper accounted for 61 reports. Other notable topics of coverage included:

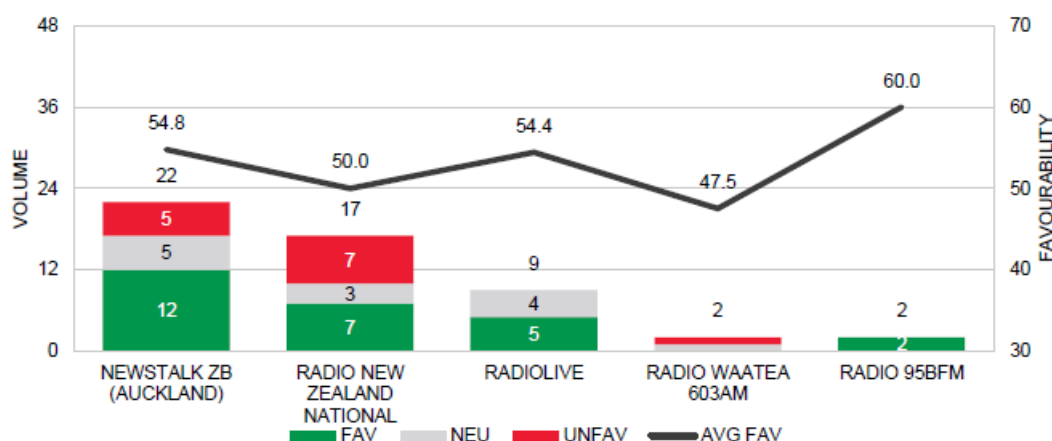
- The 13.9% increase in rail patronage for the year to 30 June
- Funding approval for south eastern busway
- The 57% increase in passengers using the Panmure railway station since opening

## Leading Media

### Press



### Broadcast



The average favourability rating, which takes into account qualitative and quantitative measures, was 53.1 for the month (refer to Attachment 1: Methodology).

## Operational Policy – Unformed Legal Roads

An operational policy on how AT will manage unformed legal roads is in development. This will set out consistent guidelines for dealing with common questions that arise in relation to such roads. Input has been sought from a range of stakeholder groups including Federated Farmers, the Walking Access Commission, Fish and Game NZ, and various community and recreational user groups for horses, mountain bikes, and 4 wheel drive vehicles. Local Boards are also being asked for input. A final draft will come to the AT Board for approval later this year.

## Proposed Auckland Unitary Plan (PAUP)

AT and the other CCOs such as Watercare Services Limited, are represented on the AC case teams for the PAUP Independent Hearings Panel (IHP) process. Strategy and Planning currently have four planners (spread across 74 topics and 500 subtopics) advising AC on AT's position on various strategic and operational matters.

The first prehearing meetings of the PAUP IHP commenced on 2 September 2014. At this prehearing meeting, many of the lay submitters commented on the need for transport infrastructure to be in place before development / intensification is allowed.

Hearings on the important high level policy direction of the PAUP, known as the Regional Policy Statement (RPS), are expected to start in late October. The IHP has released a hearing programme for this component This is available on their website:

<http://www.aupihp.govt.nz/>

AT has also been reviewing submissions that have been lodged on AT's designation notices included in the Plan to determine an appropriate AT response. Designations are expected to be one of the last items considered by the IHP in 2-3 years' time.

## Long-Term Plan Performance Measures and Targets

Council have recently advised the next steps in the development and approval process for performance measures and targets for the Long Term Plan (2015-2025) and the 2015/16 SOI. Key Council-generated events and dates for the development of performance measures and targets for the LTP and SOI are:

Event/Date	Purpose
29 October Budget Committee / CCO workshop discussions	Discussions between the Budget Committee and each CCO on budgets, performance measures and targets, local board advocacy and key priority areas. The workshop will also include discussion of Letters of Expectation for the Statement of Intent for each CCO.
5 November Budget Committee (Decision- making)	Final decisions for the draft LTP and consultation document, including rating / financial policies, budgets, performance measures and targets, consultation topics and options. The Committee will also consider the modified 2014-2017 SOI (which will include the revised Programme of Action and capex list).

## Special Housing Areas

Mayor Len Brown and Housing Minister Nick Smith have announced a fourth tranche of 17 Special Housing Areas (SHAs). The fourth tranche could yield more than 8,000 new homes across Auckland. AT provided input into consideration of the Tranche 4 sites through the due diligence process.

The new SHAs are located in Northcote, Mount Wellington, Papakura, Orakei, Pine Hill, Mount Eden, Avondale, Hingaia, Birkenhead, Ellerslie, Avondale, Whenuapai, Mount Albert, Takapuna, Tamaki, and Orewa.

## Property

The programme for tendering PT facility maintenance contracts is nearing completion. The following contracts have already been awarded:

- Fire Protection – Contract awarded to AFS International.
- Stair and Auto-Sliding Doors – Contract awarded to Advantage Doors Limited.
- Security Guard Services and Patrols – Contract awarded to Armourguard. The successful tender resulted in a saving of \$2.1m compared with the two year budget forecast
- Public Transport Facilities Cleaning – Contract awarded to City Cleaning Services. The successful tender resulted in a saving of \$2.7m compared with the two year budget forecast

There are three remaining contracts to finalise - electrical, mechanical & plumbing services.. The target date for completing the programme is 30 September 2014.

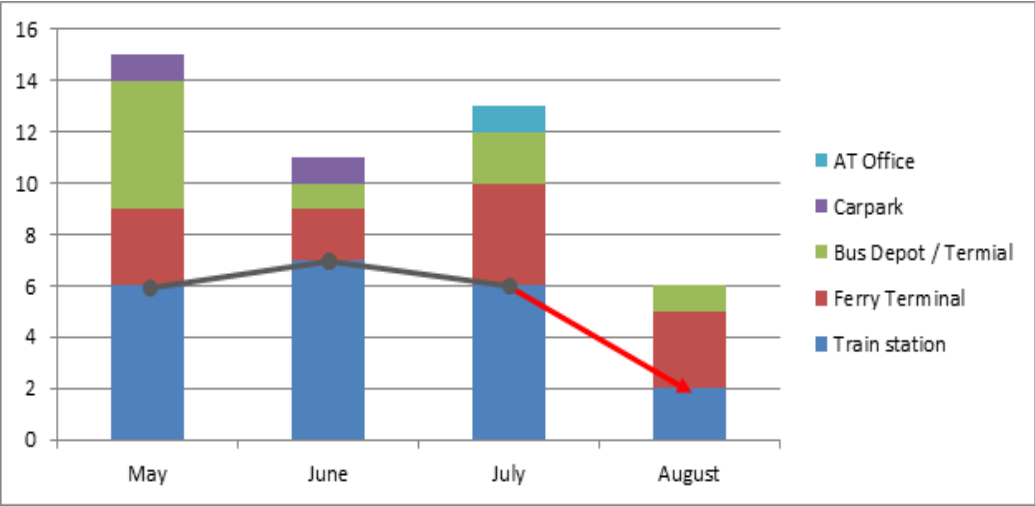
A number of former contracts had a response maintenance component. This is being reassessed in the light of the award of the cleaning contract and the imminent award of the Electrical, Mechanical, and Plumbing contracts.

## Customer Charters

The draft Cycling Charter has been developed, together with a framework for presenting the charters (Public Transport modes, Cycling, Walking, Parking and Roads) on AT.govt.nz. The website framework and draft Cycling Charter will be discussed at the October CFC. Remaining charters will be developed in consultation with stakeholders over the coming months.

## Fibre Optic Upgrade

BT has almost completed the upgrade of the Rail Fibre Optic Cable switching environment. This includes upgrading the cabinets to be environmentally controlled, implementing UPS(Uninterrupted power supply) equipment to keep the network working in the event of power failures and upgrading the equipment. The same equipment has been installed at operator bus terminals for AIFS as well. The initial results show that as well as the benefits of keeping the equipment within defined temperature limits the number of faults has declined. The following graph shows this. The next area that will be addressed is the Ferry Terminals.



# Project Updates

## Dominion Road

Construction on the cycle routes is proceeding with the project being close to 50% complete. Tenders for the main Dominion Road works have closed and evaluation is underway. The project has been expanded at the request of Watercare to include water main replacement in the three village centres.

## Wolverton-Maioro Cycle Route

Shared pathways are proposed at key intersections to provide a safe cycling route between Wolverton and Maioro Street as an alternative to using Tiverton Road. Engagement with property owners and occupiers where shared pathways are proposed to be constructed will begin with a letter drop this month. Among the issues to be raised will be possible loss of on street parking. There will also be direct engagement with two schools in the area particularly in relation to shared pathways, pedestrian crossings and school drop-off/pick-up areas.

## Albany Highway

The contract for construction has been awarded to Fulton Hogan. Work will commence on site in November. The construction is expected to be completed early in 2017.

An open day will be held in October to give the local community the opportunity to meet the construction team and ask any questions they may have about the project before works begin. A communications and stakeholder management plan will be in place for the duration of the construction period.

## Murphy's Road

Construction of Flat Bush School Road and Murphy's Road intersection upgrade is progressing and on track for completion by mid-December 2014. Design of the Murphy's Road upgrade between Flat Bush School Road and Ormiston Road is on-going and programmed to finish by the end of December 2014.

## Franklin Road

Franklin Road (Ponsonby) has a number of maintenance and design constraints. A number of options for repairing broken footpaths, kerbs, safety around crossings have been prepared and will be presented to residents at an initial community meeting on 7 October. A workshop with Local Board and briefings with other key stakeholders including CAA and Ponsonby Business Association will follow.

## NORSGA Plan Changes

### PC 15 (Westgate)

Paving has been completed for Stage 1 of the Don Buck Road extension works allowing the National Trading Company to commence stocking of the new Pak'n'Save store which is scheduled to open 4 November 2014.

Planning for an interim bus interchange is underway, to be completed by December 2015 when new bus services are introduced in the North West.



## City Rail Link

Registrations of interest (ROI) by the construction industry for the Enabling Works design work for the downtown section of the City Rail Link, from Britomart through Queen, Customs and Albert Streets to Wyndham Street were received and evaluated during August.

Following an evaluation process, Request for Proposal (RFP) documentation for two enabling works contract packages were released to the ROI respondents in late August. A series of interface meetings are scheduled with respondents prior to receipt of proposals in November whereby a tender evaluation will be undertaken to procure the preferred tenderer. A project update was provided to manu whenua groups (seven iwi represented) mainly focussing on stormwater mitigation issues.

## AMETI



Construction of the new Te Horeta Road at Panmure is near complete. Pavement works and line marking were completed during the period and the final integration testing of tunnel systems is in progress. The road is tentatively scheduled to open 1 November when critical activities on Mt Wellington Highway and at the adjacent NCI site are complete.

The new William Harvey Bridge footbridge is now fully operational. The upgrade of Van Damme's Lagoon. NCI and Watercare works are ongoing.

Planning and design meetings were held to update Pakuranga town centre stakeholders on the design work for Pakuranga bus station and Reeves Road flyover. Feedback will assist to further develop the design.

## City Centre Integration (CCI)

The shared-space upgrade in Khartoum Place was completed and officially opened by the Mayor in September. A major upgrade to Bledisloe Lane (front of Bledisloe House) is due to complete in November.



The Downtown Framework was presented to and endorsed by the Auckland Development Committee in September. The framework provides context for planning and decision-making around future use of public open space, connectivity and interface with public and private sector development. A framework for Aotea Precinct has recently commenced.

## **East West Connections**

AT and the NZ Transport Agency have completed an indicative business case that identified a short list of options to address the transport issues in the Onehunga-Penrose area. Improvements were also identified along the proposed bus route between Mangere, Otahuhu and Sylvia Park.

The assessment process to narrow down potential options included the outcomes of the July/August engagement as well as assessing factors such as transport performance; consentability; constructability; natural environment; public health and cultural heritage. The short list contains a range of low to high investment options for further investigation.

Public consultation on these short listed options will commence in October. This will include public open days and workshops.

## **Otahuhu Interchange**

A civil enabling works package has gone to market to enable construction activities in December to capitalise on the scheduled Christmas Block of Line in the rail corridor.

The main works package is scheduled to go to market mid-December, with tenders closing end of January and award end of February 2015. Target completion for the interchange is end of September 2015. A public open day was held in Otahuhu Town Hall, attended by 225 people including Local Board members; feedback was very positive. Hui with local mana whenua are on-going with six having been completed to date.

## **Cycle Initiatives**

The construction of Stage 1 (Churchill Street to Quay Street via Mahuhu Crescent and Taporā Street) was completed ahead of schedule and formally opened by the PM and Mayor. A short safety video for cyclists has been produced <http://youtu.be/fNlu7xaS2KA>. Within a week it had been viewed more than 2,700 times on YouTube.

A survey to benchmark the number of cyclists is about to start and will be used to monitor usage. The design of Stage 2 that will make the link through to Britomart Place is progressing with the start of construction planned for early 2015.

A number of other cycle schemes are under construction including Portage Road (New Lynn), Swanson Rail Path and St George Street (Papatoetoe). Meanwhile the Spring Cycling Programme has commenced with a series of cycle training and safety events being held throughout the region.

## **Wynyard Quarter**

An interim cycle path through Wynyard Quarter is required to align with the completion of the Westhaven Promenade in November.

Auckland Transport is working with Waterfront Auckland to develop a parking strategy to mitigate possible impacts businesses in the area while considering long term options for the cycle path.

# Roading and Network Performance

## Safety Around Schools and Travelwise

Funding for the 2014/15 construction phase of the Safety around Schools (SAS) programme has been approved. The estimated cost of \$4.52M, being \$2.13M (47%) funded by AT and \$2.39M (47%) funded by NZTA.

The SAS programme delivers infrastructure that improves walking and cycling safety around schools and supports the work that Community Transport deliver through the Travelwise initiative (part of the School Transport Programme). The funding covers 20 schools.

The Intermediate Travelwise Lead Teacher Workshop was held at the Parnell Jubilee Hall on 21 August. Teachers worked through a range of stations focusing on how to bring about modal shift, overcome barriers to improve opportunities for cycling and walking and tools for communication with the school and wider community

A road safety promotion was undertaken at Otago Polytechnic campus in Auckland. Many of the students attending were recent immigrants to New Zealand and received significant benefit from understanding issues surrounding pedestrian safety, driver licencing, distractions, intersections and speeding laws during the course of the promotion.

## Back to School

In 2013, school age road users (5-18 years) were involved in 33% of all pedestrian accidents in Auckland. In almost all cases, the speed at which a pedestrian is struck, determines how seriously they are injured.

As children return to school from their term breaks, our 'Back to School' campaign aims to remind motorists to be more vigilant and reduce their speed around schools.

The campaign is designed to show the vulnerability of children on roads near schools and portrays speeding cars and drivers around schools as 'monsters' as seen by children.

The campaign will be in market for three weeks, commencing from 6 October and will include:

- Bus backs
- Newspaper advertising (Suburban)
- Radio (Time Saver Traffic)
- School banners and placards



## Personal Journey Planning

The Birkenhead Personalised Journey Plan ran from April to August 2014. The project recruited 438 commuter car drivers and provided advice on alternative travel options – public transport, carpooling and active modes (including to public transport). Although 76% were aware of the AT HOP card around 30% of recruits had never used public transport for commuting. There were strong perceptions that public transport offered a lesser quality of service and experience than their private car.

The programme was effective in getting participants to try an alternative to driving for their commute, with 61% trying an alternative during the trial period. This was particularly focused for the city bound trips with 86% of completing participants (111 completed full evaluation) trying another travel choice.

The project achieved a 49% reduction in morning peak single occupant trips and 42% reduction in vehicle kilometres in the morning peak. This included an extra 282kms of walking, to destinations or public transport, equating to 5km every week on average per participant and an extra 17,640 public transport trips annually.

The programme achieved a high level of satisfaction with 85% stating they were satisfied or very satisfied with the customer service they received and 60% agreed that the programme had helped them think about their travel options.

“Wonderful not worrying about parking and a chance to do work on my phone while on bus”

-Annabelle, who now gets to meetings once a week in the City by bus



“It is a great idea to get people thinking about their transport and for people who are just lazy and drive it can change their behaviour”.

-Adam, who used to drive daily to the City, and now walks to Onewa Road and catches the bus 3 days a week

A Personalised Journey Planning project is now in development for Titirangi and Green Bay to support the new bus network implementation (which sees higher frequencies and more direct routes).

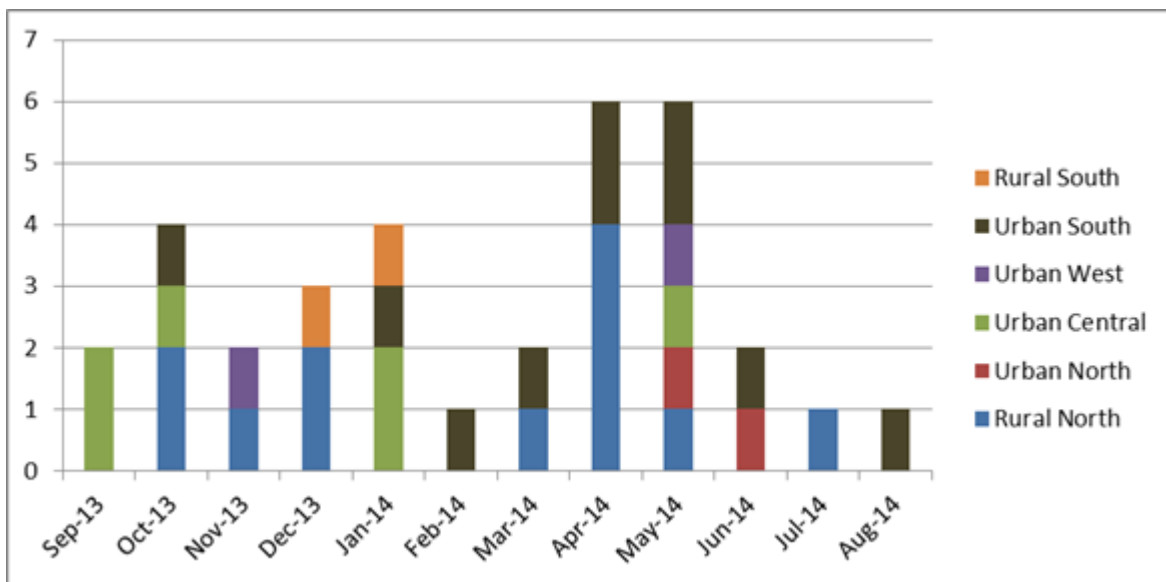
## Auckland Region 2014 Road Deaths

The Auckland Region road toll on Local Roads and State Highways from 1 January to 31 August 2014 was 23 deaths, 14 less than the 37 road deaths recorded for the same period to 31 August 2013.

### Annual Road Deaths from 1 January to 31 August

Local Government Region	2009	2010	2011	2012	2013	2014
Auckland	52	35	37	30	37	23

### Road Deaths per Month and per Sub-region from 1 September 2013 to 31 August 2014



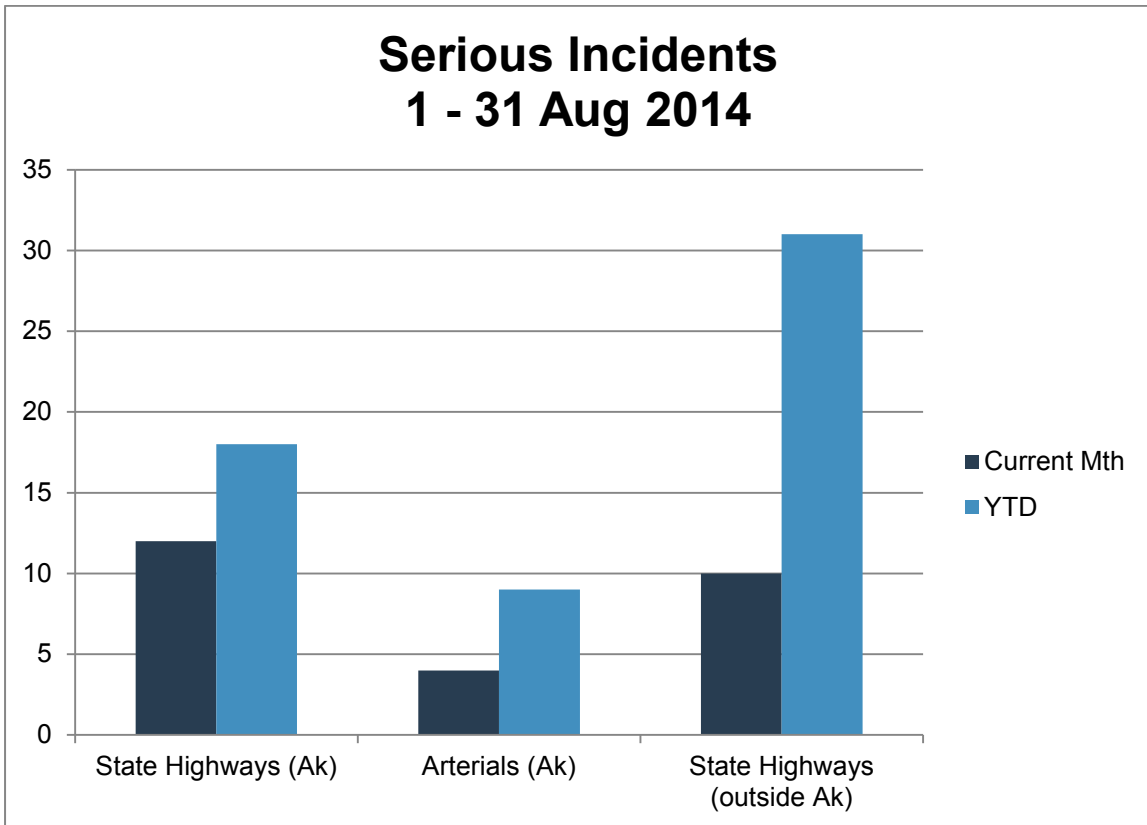
### Road Deaths 1 January to 31 August 2014 Compared with 1 January to 31 August 2013

Auckland Sub-regions	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Total
31 August 2014	4	1	2	7	8	1	23
31 August 2013	7	5	4	8	12	1	37

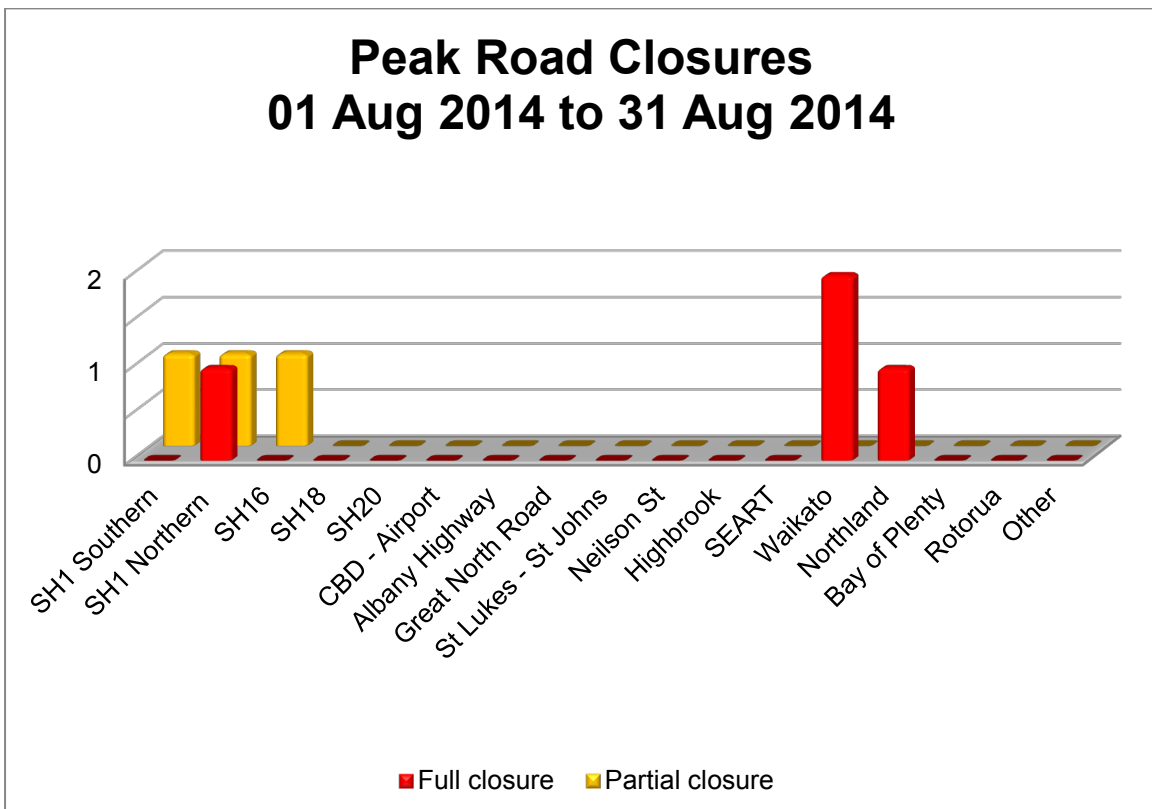
### Road Deaths per Road Type and Road User from 1 January to 31 August 2014

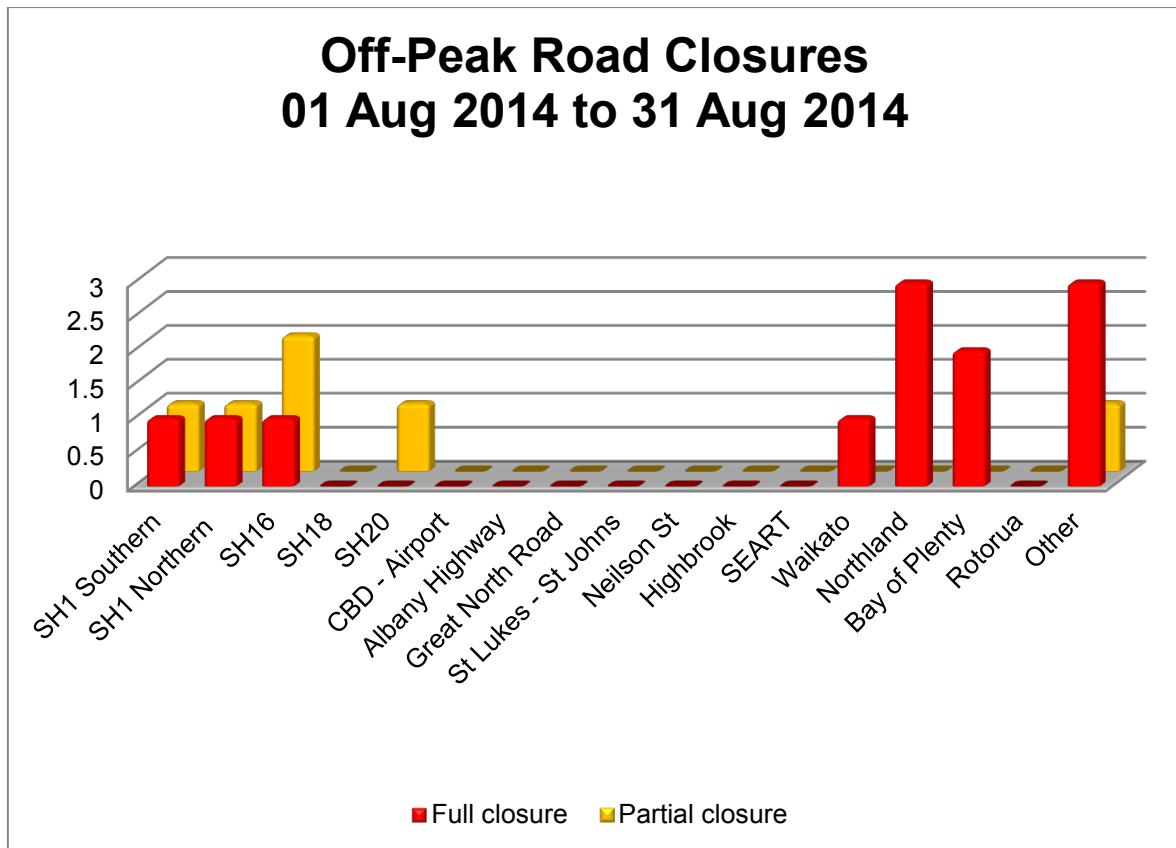
Road Type	Road User Type	Drivers	Passengers	Motorcyclists	Pedestrians	Mobility scooters	Cyclists	Total
	Local Roads	8	1	3	2		1	15
	SH / Motorways	3	1	2	1		1	8
	Total	11	2	5	3		2	23

## Incident Reporting



The charts below show the number of full road and partial (lane) closures that have occurred on strategic routes during the peak and off peak period for August 2014. Closures shown are for unplanned, serious incidents only.





## Road Corridor Maintenance

### Financial Overview – Maintenance

AUGUST 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	9,558	11,224	1,686
Operating Expenditure	7,215	7,369	154
<b>TOTAL</b>	<b>16,773</b>	<b>18,613</b>	<b>1,840</b>

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	16,721	20,757	4,036	203,552
Operating Expenditure	14,785	13,483	(1,303)	84,847
<b>TOTAL</b>	<b>31,506</b>	<b>34,240</b>	<b>2,733</b>	<b>288,369</b>

Operating expenditure is ahead of forecast due to on-going response to recent storm damage Great Barrier Island plus more recent weather events experienced the last month.



Renewal expenditure is behind forecast but good progress has been made in making preparations for the upcoming construction season. The actual spend is consistent with the reduced level of funding now available for renewals as a result of the renewal budget reduction from \$203.6 million to \$170 million.

## Ultra-Fast Broadband Rollout

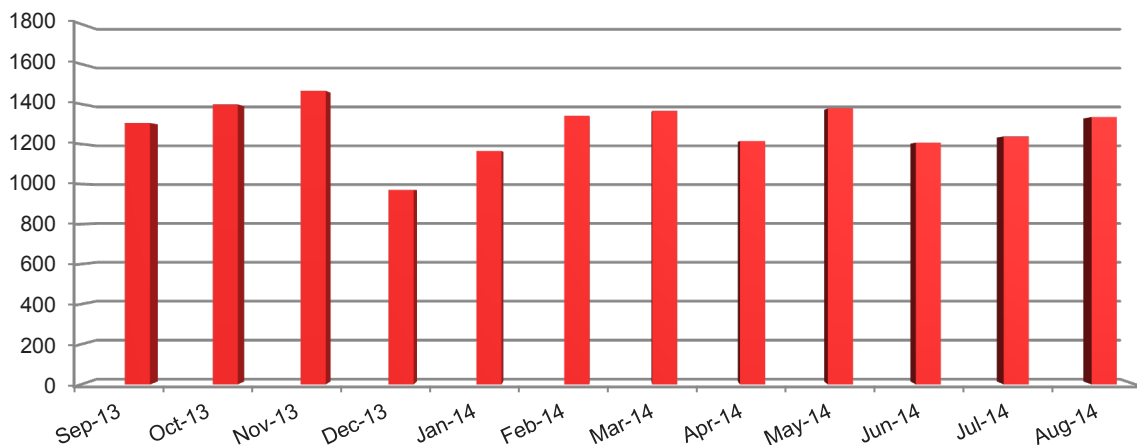
The Year 4 (2014/15) build comprises 415 cabinet areas of which 107 are under construction, a further 37 are ready to commence and 13 have been completed. To date there has been 245 km of ducting and fibre installed in Year 4. All but 23 of the Year 3 (2013/14) cabinet areas have now been closed out with the remaining areas expected to be closed out shortly.

In an effort to reduce the costs of deployment, Chorus are now trialing a new build approach of single sided core network deployment with road crossings being installed to every second house boundary. While this approach is not favored it does provide an upside to AT through less customer and asset disruption. If these road crossings cannot be installed with trenchless technology then deployment is required on both sides of the road.

## Corridor Access Requests

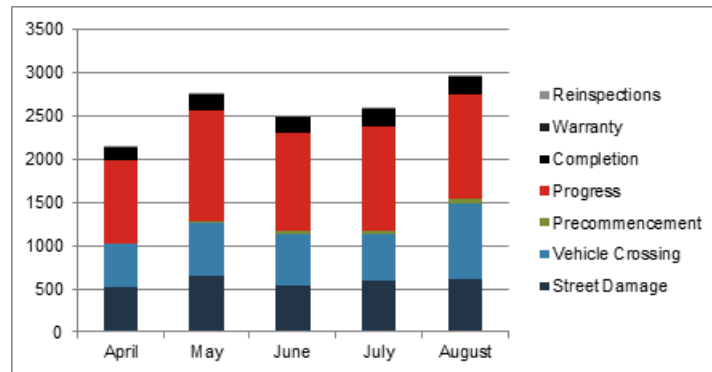
CAR's provide a proxy measure for industry activity across the region. The August data of 1,335 compares with 1,238 in July 2014 and 1,336 in August of last year. The increase in monthly figures most likely represents work intent in the upcoming construction season. The year on year comparison however suggests a consistent volume of work in the road corridor over the upcoming months.

***Number of CAR applications approved***



## Compliance Monitoring

Our quality of work compliance monitoring is also showing a relatively consistent level over recent months with the only significant variance being an increase in vehicle crossings inspections in August.



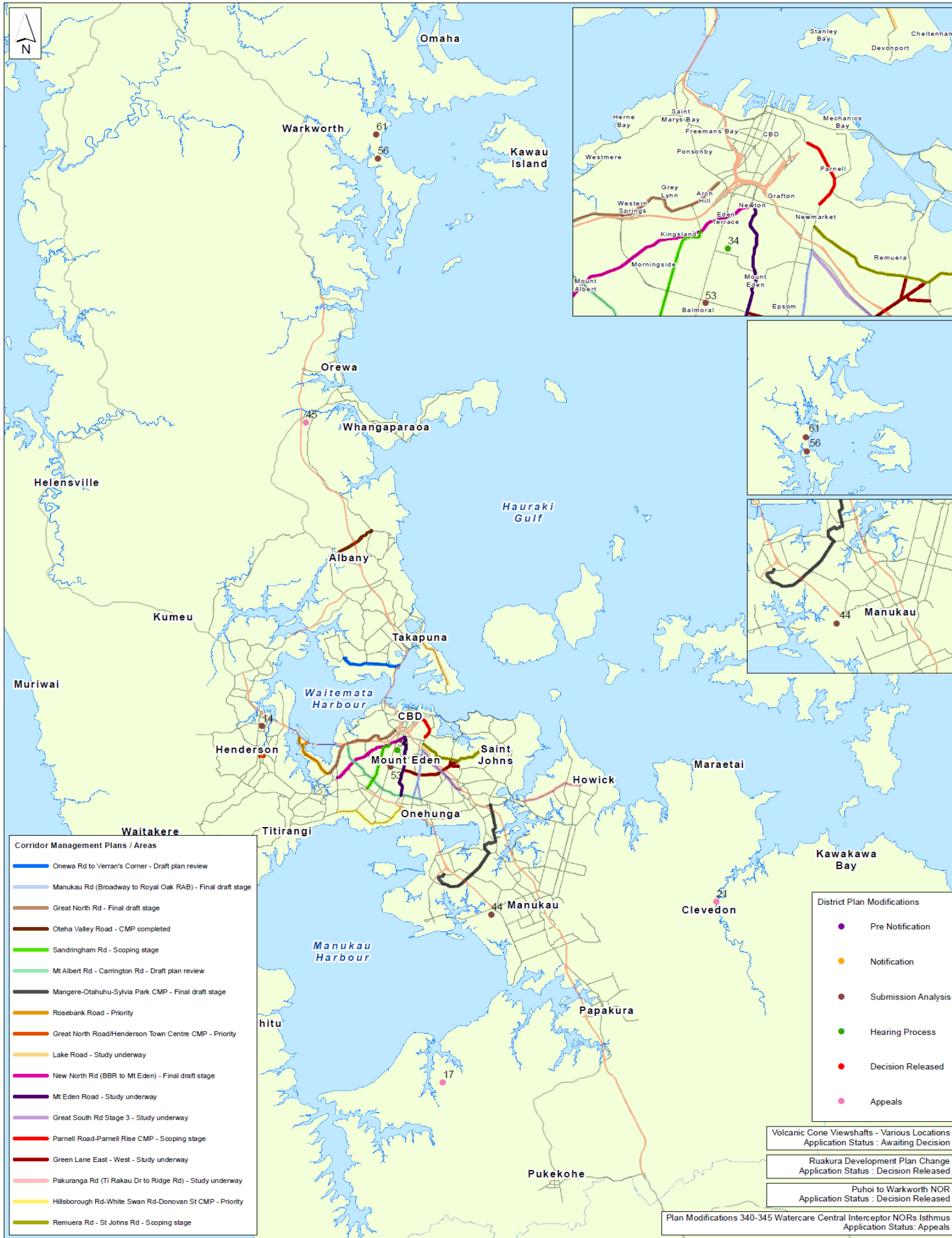
There were 5 work sites identified last month where the temporary traffic management was considered to be unacceptable and a further 69 work sites where the quality of reinstatement following utility works was deemed to be unacceptable.

## Corridor Management Plans (CMPs)

Map 1 shows the location and status of current and recent CMPs.

Mt Eden Rd and Lake Rd CMPs are now underway. The Lake Rd project will be testing whether a tidal flow concept has any benefits. Prices are being sought for the next three CMPs (Sandringham Rd, Remuera Rd and Parnell Rise) and these will be awarded within the next few weeks. Discussions are underway internally and with NZTA to generate a framework for the 2015/16 programme which incorporates NZTA's Programme Business Case approach.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



Date: 9/15/2014

5 Km's

Plan Change key

AT ID	Application	Application Status
14	Plan Change 42 - Lincoln Junction Special Zone	Submission Analysis
17	Plan Change 28 - Kingseat Structure Plan	Appeals
21	Plan Change 32 - Clevedon Village	Appeals
34	Valley Road - 114 - 116 Valley Road	Hearing Process
44	Plan Change 35 - Puhinui Gateway Area	Submission Analysis
45	Plan Change 123 - Hibiscus Gateway Area	Appeals
53	Plan Change 209 - Balmoral Warehouse	Submission Analysis
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Submission Analysis
61	Plan Change 186 - Brick Bay	Submission Analysis

# Public Transport

## Three Year Business Strategy & Key Strategic Priorities

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

Key Milestone Targets	Monthly Update												
<b>1. Integrated Ticketing &amp; Fares</b>													
<ul style="list-style-type: none"> <li>2012: Rail &amp; ferry</li> <li>2013: Urban Express, Birkenhead, NZ Bus bus fleets</li> <li>1Q/2Q 2014: Ritchies, Northern Express, Bayes, Party Bus, H&amp;E, Waiheke Buses, Airbus, Airporter, Murphy's bus fleets</li> <li>Integrated fares: concept 2013; business case 2014; implementation 2Q2015</li> </ul>	<ul style="list-style-type: none"> <li>August has seen further growth in the uptake of AT HOP cards, with over 38,500 new cards sold in the past 90 days. There were over 322,000 unique AT HOP cards used in the past 90 days.</li> <li>A separate paper will be presented to the September Board meeting on additional HOP electronic gates and security gate installation across the rail system.</li> <li>57 AT HOP retailers are available across Auckland.</li> <li>HOP card uptake in total in August was 71% up from 67% in July. On bus HOP card usage was 69% up from 65% in July. For rail, HOP card use was 78% in August up from 76% in July.</li> <li>AT HOP trip transaction levels in August were over 6.5 million compared to 5.8.</li> <li>The strategic business case for integrated fares is the subject of a separate Board paper for the September Board meeting.</li> </ul> <div style="display: flex; justify-content: space-around;"> <div data-bbox="443 1099 906 1391"> <p><b>AT HOP Card Usage vs Paper Tickets (Bus) August 2014</b></p> <table border="1"> <tr><th>Category</th><th>Percentage</th></tr> <tr><td>Bus Cash</td><td>31%</td></tr> <tr><td>Bus Hop</td><td>69%</td></tr> </table> </div> <div data-bbox="935 1099 1398 1391"> <p><b>AT HOP Card Usage vs Paper Tickets (Rail) August 2014</b></p> <table border="1"> <tr><th>Category</th><th>Percentage</th></tr> <tr><td>Rail Cash</td><td>22%</td></tr> <tr><td>Rail HOP</td><td>78%</td></tr> </table> </div> </div> <div style="display: flex; justify-content: space-around;"> <div data-bbox="443 1413 906 1738"> <p><b>AT HOP: No. of Monthly Trips by Mode</b></p> </div> <div data-bbox="935 1413 1398 1738"> <p><b>AT HOP: Value of Monthly Trips by Mode</b></p> </div> </div>	Category	Percentage	Bus Cash	31%	Bus Hop	69%	Category	Percentage	Rail Cash	22%	Rail HOP	78%
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Rail HOP	78%												

## 2. Procurement & Contract Reform

<ul style="list-style-type: none"> <li>• 2013: RPTP adopted and legislation passed</li> <li>• 2014: South Auckland bus tender; rail tender</li> <li>• 2015: South Auckland bus services start; ferry tenders &amp; award; rest of Auckland bus tenders</li> </ul>	<ul style="list-style-type: none"> <li>• Bus:                     <ul style="list-style-type: none"> <li>○ The bus Public Transport Operating Model (PTOM) contract has been finalised and distributed to industry for feedback over an 8 week period.</li> <li>○ The Request for Tender (RFT) for the South Auckland bus New Network is being developed with a series of anchored scales workshops. The RFT is targeted for release in November.</li> </ul> </li> <li>• Rail: Responses to the Request for Information (RFI) have been received from the supplier market and responses have been used to confirm the scope of services for the proposed PTOM service performance contract. A rail PTOM Procurement Strategy is the subject of a separate paper for approval for the September Board meeting.</li> <li>• Ferry: A draft procurement strategy and contract framework is being prepared with support from NZTA. Initiated workshops have commenced with the ferry Industry to gather feedback on the PTOM contract framework and procurement strategy.</li> </ul>
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## 3. Rail Electrification

<ul style="list-style-type: none"> <li>• Mid-2013: Depot</li> <li>• Apr 2014: Onehunga Line services</li> <li>• Sep 2014: Manukau via Eastern Line services</li> <li>• Mar 2015: Southern Line services</li> <li>• Jul 2015: Western Line services</li> </ul>	<ul style="list-style-type: none"> <li>• Provisional acceptance of 20 Units was achieved in August. AT introduced 11 Units into revenue service during August.</li> <li>• During late July, issues were experienced with the overhead line power supply on the Onehunga Line. A decision was made to remove the EMUs from service until further testing could be undertaken for service delivery and customer experience reasons. EMUs were returned to service on the Onehunga Line in early August to enable further in-service testing and to progressively test units out of service on both the Onehunga and Manukau via Eastern Line.</li> <li>• From early August, optimisation of the European Train Control System (ETCS, the train/signalling safety management system) application was implemented on the EMUs on the Onehunga Line improving run-time performance through improvements to train stopping distance (speed curve) applications.</li> <li>• From early September, Manukau via Eastern Line off peak and inter-peak existing timetabled diesel services were progressively replaced with EMUs. This permitted the resolution of any run-time issues prior to the introduction of peak EMU services. The EMU off-peak and inter-peak services have operated exceptionally well in terms of punctuality and from 15<sup>th</sup> September, full EMU replacement of existing Manukau via Eastern Line diesel timetable services is planned.</li> <li>• The joint Timetable Committee comprising Auckland Transport, KiwiRail and Transdev approved the next rail new timetable for implementation in early December. The new timetable will provide for full 7-day EMU Manukau via Eastern Line services with increased frequency to 6 trains per hour peak, and 3 trains per hour in the interpeak and off-peak, with weekends at 2 trains per hour. Diesel shuttle services will run an hourly service between Pukekohe and Papakura on Saturdays and Sundays and connect with arriving/departing EMUs at Papakura. Papakura / Pukekohe diesel services will all operate via the Southern Line (via Newmarket) rather than operating an alternating via Southern Line and via Eastern Line. This will improve the customer legibility of the Eastern Line (Manukau) and Southern Line (Papakura / Pukekohe) service patterns and improve resilience and robustness of the timetable.</li> </ul>
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#### 4. Ferry Improvements

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• 2014: Ferry strategy and fares review following RPTP 2013 adoption.</li> <li>• 2014 onwards: existing service timetable, frequency and capacity upgrades.</li> <li>• 2014 onwards: existing service wharf and waiting facility upgrades.</li> </ul> | <ul style="list-style-type: none"> <li>• A new timetable for the Gulf Harbour ferry service, improving weekday sailings from two AM and two PM sailings to six sailings each way per day, started on Monday 28th July. Growth for August over the same period in 2013 is over 53%. A joint promotional campaign has been undertaken between Auckland Transport and Top Harbour Developments who is partnering with Auckland Transport in supporting the new services.</li> <li>• West Harbour services were enhanced with additional capacity from 1st September in the peak hour morning window.</li> <li>• Pre-consultation on the update to the Regional Public Transport Plan 2013 for ferry services is underway.</li> </ul> |
|--|---|

#### 5. New Network & Facility Improvements

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|---|---|
| <ul style="list-style-type: none"> <li>• 2013/14 onwards: ongoing minor bus service timetable reviews.</li> <li>• 2013: RPTP adoption.</li> <li>• 2013: South bus consultation.</li> <li>• 2014: West, Hibiscus Coast, Franklin bus consultations</li> <li>• 2015: North, East &amp; Central bus consultations</li> <li>• 2015/16: New Network implementation.</li> </ul> | <ul style="list-style-type: none"> <li>• Bus service changes for Green Bay, Wood Bay, French Bay, Titirangi, Laingholm, Kaurilands, parts of Glen Eden and Blockhouse Bay following earlier public consultation were implemented on Sunday 3rd August, along with the re-timetabling of West Auckland services operated by NZ Bus to improve reliability and punctuality. Punctuality at first and last stop (96.86% and 92.32%, up from 77.76% and 68.73% for the same week last year) has significantly improved. This will ensure a growth in patronage. Changes to Western school services are in the process of being finalised for implementation in 2015.<br/><br/>Whilst not the full New Network for this part of Auckland, it is a significant simplification of current bus services and delivers much better service frequencies and span of operation – particularly on evenings and weekends.</li> <li>• Hibiscus Coast and Warkworth New Network bus services consultation closed on 22 August. Over 900 feedback forms were received for Hibiscus Coast and nearly 400 for Warkworth, and over 1,200 people were spoken to at a series of consultation events. Feedback on proposals has been largely positive and analysis has now commenced on submissions prior to finalising route designs. Planning for bus stop and shelter upgrades to support the Hibiscus Coast New Network is also underway.</li> <li>• Warkworth new public transport options underwent community engagement from 21st July to 18th August 2014.</li> <li>• Service review and designs for bus services for the New Network for Franklin (Pukekohe and Waiuku) have been completed. Public consultation material is being finalised for consultation from 22nd September 2014 to 17th October 2014.</li> <li>• Service review and designs for bus services for the New Network for West Auckland have been completed for targeted public consultation between 21st October and 1st December 2014. Pre-consultation Local Board and key stakeholder engagement is on-going.</li> <li>• Improvements for implementation this financial year to bus lane / prioritising for the proposed high frequency bus network are being finalised.</li> </ul> |
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**6. On-Time Performance**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• 2013/14: review all bus timetables; upgrade all on-bus GPS tracking equipment</li> <li>• Mid-2014: enhanced bus real-time tracking and reporting</li> <li>• 2013/14: progressive rail improvement.</li> <li>• 2014/15: rail electric timetable rollouts</li> <li>• 2014/15: ongoing bus timetable reviews.</li> </ul> | <ul style="list-style-type: none"> <li>• Rail punctuality for the month of August improved to 90.5%, (measured as the proportion of trains that were not cancelled in full or part and that arrived at their final destination within five minutes of the scheduled time). Reliability performance remains on an upward trend with 97.6.0% of services arriving within 5 for August.</li> <li>• The ongoing programme of timetable and run-time reviews for bus services continues to result in significant improvements in bus on-time punctuality (measured as the proportion of buses that departed their origin stop within five minutes of the scheduled time) as measured by AT's real-time and bus tracking equipment.             <ul style="list-style-type: none"> <li>○ NZ Bus continues to perform at a higher level maintaining an overall punctuality of close to 91.7%, a 7% improvement since December last year, and an historic all-time high. Go West showed the largest improvement with a 4% increase in punctuality, since delivering on a new customer value proposition, 'services from 7am to 7pm, 7 days a week', in the west (Green Bay/Titirangi).</li> <li>○ On time performance for the Northern Express Service also continued to operate at a very high level during July and August delivering a performance of 98.7%.</li> <li>○ On-time performance across the entire bus network rose to 90.5% for August.</li> </ul> </li> <li>• Work is continuing on a series of bus priority measures, which involve both quick wins as well as longer term programmes. Preliminary analysis had identified 16 'quick win' and 10 corridors for investigation and is progressing forward with external consultants and internal design team.</li> <li>• Timetable changes for Northstar will be announced in September for changes Mid October to improve on-time punctuality performance of these services.</li> </ul> |
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**7. First & Final Leg**

- Increased bus feeder (Connector) services are being designed into the bus New Network route designs that are commencing public consultation over the next few months. On-the-ground trial opportunities are being investigated to provide momentum for bus feeder services.
- The Parking Strategy, in particular the Park & Ride Strategy, public consultation has closed.

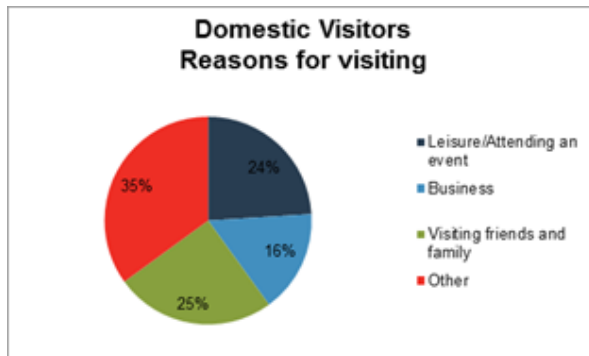
**8. PT Customer Experience**

- The Auckland Transport bus "Travel Myths" campaign won the award for "Best Public Sector Marketing" for 2014 at the TVNZ Marketing Awards. The campaign was also a finalist for the "Supreme Award" and "Best Use of Insight."
- A schedule of entertainment and customer engagement events continued through early August. This involved a number of different entertainers performing across the PT network at key facilities.
- Delivery of comparative bus travel times for Northern Busway and motorway journey times on motorway signs now being tested in an off-line test environment using six months of historic real time data.
- Real-time rail departure times from Britomart will be displayed at ANZ Bank digital display screens at the corner of Customs / Queen Street and Victoria / Queen Street from early October.
- To provide more options for customers to be able to load concessions, particularly customers in the Whangaparaoa area, the Customer Service Centres at Albany Busway Station and Smales Farm Busway Station will open every second Saturday:

## Other Updates

Work has commenced on a retail strategy for all of AT's PT assets.

Concept development for 1/3/7 day and customized HOP cards for visitor / tourist PT and tourist attraction discounted access is nearing completion. A NRL Nines AT HOP card with discounted tourist attraction passes is targeted for January 2015. This is a collaboration exercise with ATEED and pivots off Auckland visitor research:



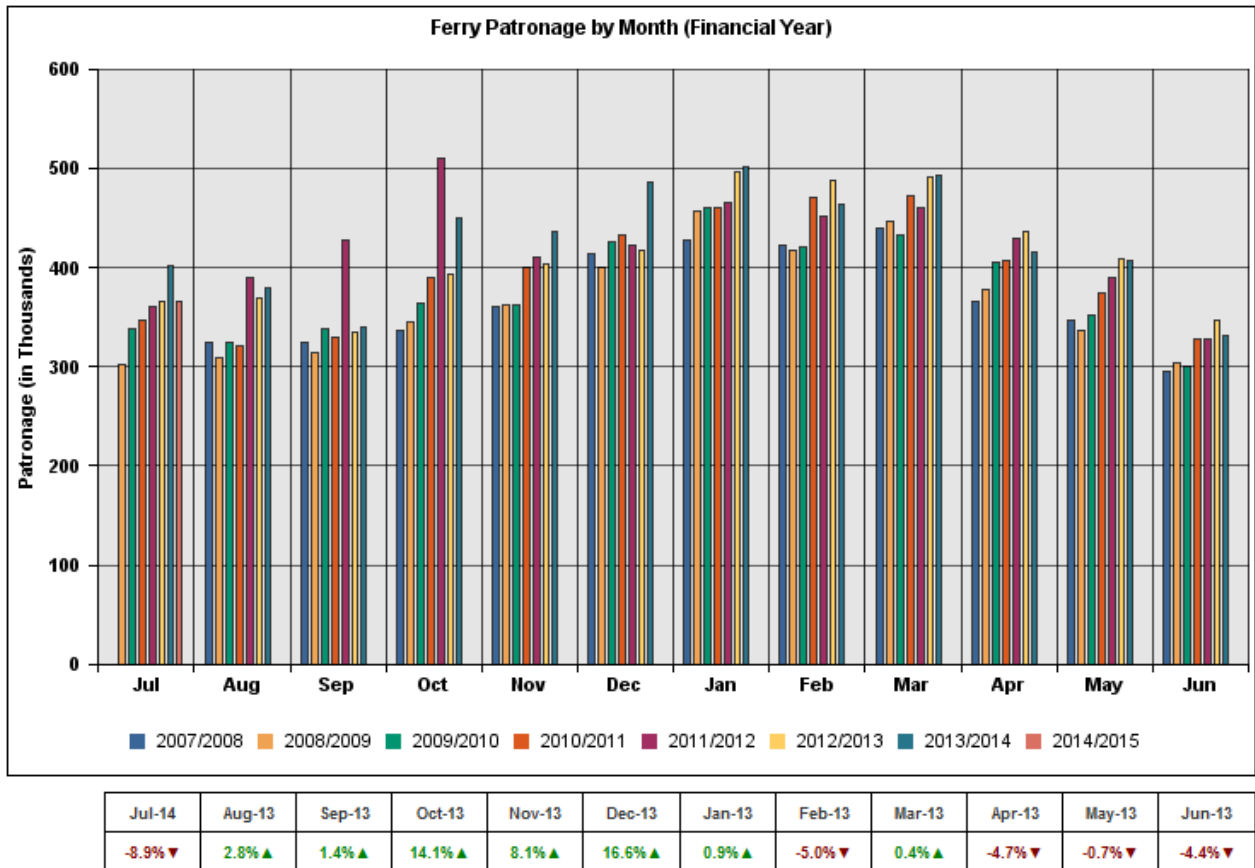
A fare evasion and school programme has been developed for September start in all schools advising of the need to buy a ticket to travel. "Best fare" campaign to be launched on 9 September directed at parents purchasing and loading an AT HOP card with stored value to ensure their school children receive at least the 20% discount offered by HOP over cash fares.

Rail network closures for infrastructure works leading up to and including the Christmas holiday period are confirmed for 2014 as follows. The Christmas block of line is going to be utilised for major works at Otahuhu including the construction of the new bus/rail interchange:

- Sunday 23 November: diesel trains required to operate on the Manukau via Eastern Line all day replacing EMUs.
- Saturday 29 November: diesel trains required to operate on the Manukau via Eastern Line all day replacing EMUs.
- Saturday 6 December: bus replacements south of Penrose and Sylvia Park replacing trains.
- Saturday 20 and Sunday 21 December: bus replacements south of Penrose and Sylvia Park replacing trains.
- Thursday 25 December to Sunday 4 January: full network shutdown with bus replacements on all lines.
- Monday 5 to Sunday 11 January: Western Line only closed between Waitakere and Newmarket with bus replacements. All other lines open.

A query was raised at the August Board meeting concerning the recent trends regarding ferry patronage performance. The graph below shows monthly performance across the ferry sector for the last 12 months compared to the same month in previous years. The second half of 2013 saw good growth, while the first half of 2014 has seen a downturn in all but two months. Underlying patronage year-on-year for the 12 months to end June 2014 was still positive at +3.1%, albeit has fallen by ~-1.9% over the last 6 months.

SOI targets for 2013/14 and to a lesser extent 2014/15 were set on strong reported growth for the 2012/13 and first half of 2013/14 years, however, over-reporting of Waiheke patronage by the operator Fullers artificially raised growth rates over this period, which have been subsequently corrected as previously reported.



Key contributing factors include:

- For the first half of the 2014 year, there has generally been a poorer patronage performance compared to the same month in 2013 on the inner Harbour and higher patronised services due to consecutive months in April, May and July where exceptional storms occurred that have resulted in service cancellations. This is shown in the downturn for each month on the above graph. This impacted on service performance for Birkenhead / Northcote Point (-8.5% over the 6 months), Bayswater (-9.3%), Half Moon Bay (-1.9%) and Devonport. The storm on 9<sup>th</sup> July resulted in 55% of ferry services being cancelled with services from Bayswater not running for the following three days due to damaged pontoon.
- Devonport has seen in particular a significant downturn in patronage. Services have also experienced cancellations over recent months due to recurring damage to propellers from floating debris in the harbour as a result of the storms.
- The recent management review of wharf charges (reported separately to the Board) has resulted in the identification of over-reporting of patronage by Sealink on the Half Moon Bay to Waiheke vehicular ferry.

## Public Transport Livery

The redesign of a consistent AT Bus livery has been completed, utilising the EMU livery design as the starting point for a consistent cross modal look and feel. The proposed AT Metro bus livery is pictured below and will be included in the new PT operator contracts.

NEX Fleet - Rapid Transit



### RAPID TRANSIT NETWORK:

- Rail
- NEX
- NEX2

AT Main Fleet



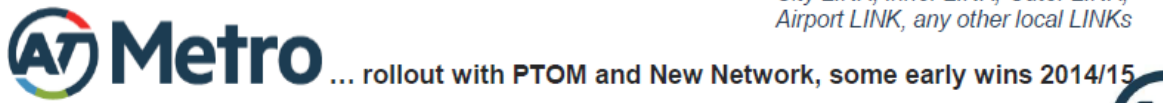
### FREQUENT, LOCAL AND CONNECTOR SERVICES

AT CityLink Service



### NICHE LOCAL AND CONNECTOR SERVICES

- High % infrequent users
  - High % high profile destinations
  - High % visitor market
- Different colours:
- City LINK, Inner LINK, Outer LINK, Airport LINK, any other local LINKs



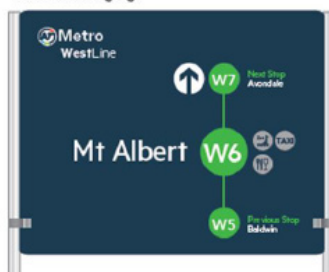
## Wayfinding

Initial Wayfinding system (examples below) linked to the PT livery updates has been developed in conjunction with Thoughtful Design, on the back of the Book of Concepts work completed in early 2014. Wayfinding is an AT led all of Council project, funded by the CCI.

Station Signage

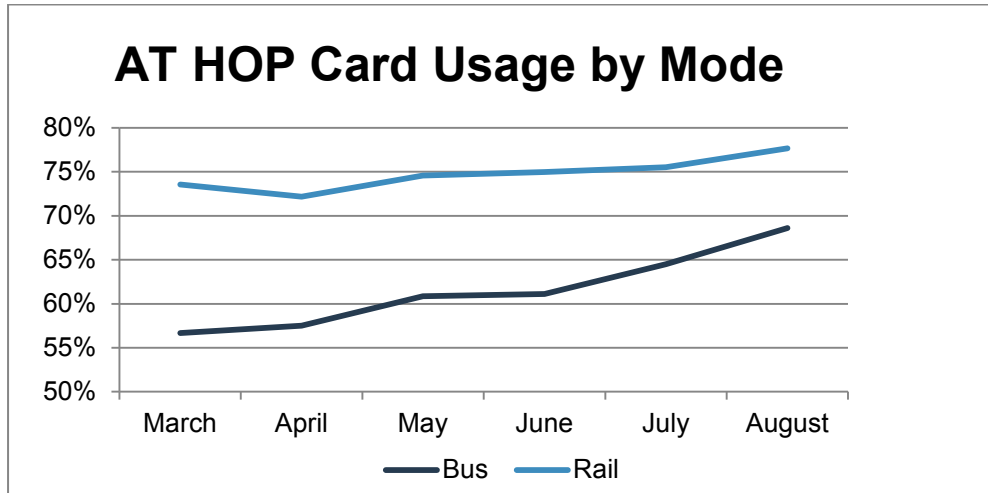


Rail Platform Signage



# Integrated Ticketing

## Traffic and AT HOP Card Usage Statistics



Total Traffic	Mar	Apr	May	Jun	Jul	Aug
Total Trips	6,639,621	5,521,673	6,598,578	5,700,788	5,866,062	6,525,092
Revenue (1)	\$14,473,664	\$12,178,001	\$14,262,019	\$12,012,667	\$12,701,804	\$13,986,149
HOP Penetration	59.9%	60.5%	64%	64%	67%	71%
HOP Trips	3,977,209	3,339,694	4,202,670	3,644,720	3,924,848	4,606,941
HOP Revenue (1)	\$8,812,599	\$7,462,159	\$9,196,294	\$7,699,880	\$8,333,239	\$9,695,686
Paper Ticket Trips	2,662,412	2,181,979	2,395,908	2,056,068	1,941,214	1,918,151
Paper Ticket Revenue	\$5,661,065	\$4,715,842	\$5,065,725	\$4,312,787	\$4,368,565	\$4,290,463
Average Revenue per Trip	\$2.18	\$2.21	\$2.16	\$2.11	\$2.17	\$2.14

(1) Ferry Revenue -AT HOP card only does not include ferry operators products or paper tickets

### Traffic

HOP card usage has increased to 71% penetration with the highest growth in the bus mode.

Continued high sales of AT HOP cards in August indicate continued conversion from paper ticket to AT HOP.

Average revenue per trip is still holding up with no significant drop

### Sales Statistics for the AT HOP Card

	Mar	Apr	May	Jun	Jul	Aug
Total Sales Volumes (\$000)	\$11,022	\$8,999	\$11,080	\$9,986	\$10,761	\$11,274
Average Revenue per Sales Transaction	\$29.99	\$28.14	\$28.13	\$29.21	\$26.26	\$25.12



## Top Up Sales

Average revenue per sales transaction is settling down to a new average based on the new minimum top up values(\$5)

## Card Sales

	March	April	May	June	July	August
<b>Total AT HOP Cards Sold</b>	308,753	328,965	341,782	361,347	390,024	403,451
AT HOP Cards % Registered	54%	54%	55%	55%	54%	56%
AT HOP Card Registered	165,636	176,580	188,275	198,089	<b>212,293</b>	224,172
Monthly Card Sales	18,753	20,212	12,817	19,565	28,677	13,427

System upgrade 6.4 was completed this month with minimal customer impact; the major improvement is the action list for card updating increased from 20,000 to 65,000 actions. This is the start of the enhanced concession process which will see concession loaded via tag on rather than customers having to go to a customer service centre to get their cards updated, ultimately the whole process will be done on line.

The AT HOP retail network added another six agents, three in West Auckland, two in South Auckland and one in Silverdale.

A large number of public transport users are still paying cash fares even at locations within close proximity to Customer Service Centres and retail outlets. For example at stop 7045 Queen St near Customs St West, 4,490 cash sales were made within a week. Several similar stops across Auckland have been identified and will be targeted with a campaign to increase awareness of the retailer close by.

The aim of this campaign is to target frequent public transport users who may not be aware of where to get a card and highlight the convenience of getting a card and the 20% savings they receive on their travel.





## Best Practice Media Analysis

The media analysis methodology used by iSentia has a systematic approach to turn media content into meaningful data. This approach analyses media content both quantitatively and qualitatively.

iSentia uses the CARMA® media content analysis methodology, which is internationally recognised as one of the leading commercial systems available. CARMA® (Computer Aided Research and Media Analysis) uses advanced technology to quantify media content, and human intelligence to provide qualitative insight and analysis.

iSentia uses the CARMA® methodology to qualitatively analyse media coverage by taking into account multiple variables. These include the:

- > Placement of media reports (front page or lead item in broadcast media and websites);
- > Positioning of organisation discussion (headline, prominent mentions, passing mentions);
- > Image (photos, illustrations, charts, cartoons, or the image content of video);
- > Topics discussed in the media and their relative importance to the client organisation;
- > Messages, both favourable and unfavourable, communicated in media reports;
- > Sources quoted (both organisation representatives and other individuals who make relevant comments in the media); and
- > Tone of content (extreme language, adjectives and adverbs, metaphors or similes and other figures of speech).

An aggregate score is calculated based on these multiple variables and presented on a 0–100 scale where 50 is neutral. This is an overall rating of the favourability of each media report towards the client organisation (and, if relevant, other organisations or competitors). This aggregate score is called the CARMA® Favourability Rating.

The average favourability is the aggregated rating of the media coverage analysed. This can identify the potential impact of media reporting, and can be used to identify trends and establish benchmarks for future data.

The criteria for analysis (such as topics and specific key messages) are set up uniquely for each individual client by a team of media analysis experts. These experts bring their industry knowledge to identify

key issues and attitudes that appear in the media, answer clients' key questions, and, where relevant, provide recommendations for further action.

The consistency of analysis is ensured in three key ways:

- > Most of the variables analysed are objective criteria (such as media name, positioning, sources' names);
- > The somewhat more subjective topics and messages are identified by either exact phrasing or acceptable alternatives, provided to researchers before analysis begins; and
- > iSentia uses multiple researchers on projects to minimise individual subjectivity.

## Average Favourability Explained

