

# Chief Executive's Report

## Recommendation:

That the Chief Executive's report be received.

## Prepared by:

Dr David Warburton, Chief Executive

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## Corporate

### Employee Engagement

Preparations commenced this month for our 2015 employee engagement survey in March. This will be the third year of running the annual survey and our aim is to see a lift on last year's measurement which showed an engagement level of 67%, from an 86% response rate. Since the first survey undertaken in 2013, the results have been used to develop a number of programmes to increase engagement across the organisation.

### Leadership Development

A new project is about to commence to develop a Managers' Toolkit. The toolkit is designed to increase the capability and ownership of leaders to deliver core people management activities (such as recruitment, engagement, performance development, managing misconduct), and consolidate many of the HR guidelines, support and tools they need in one place.

Dr John McEwan (also known as Dr Stress) spoke with the CDD leadership team on how to eliminate the hazards of stress. This presentation was very well received by all those who attended.

### Succession Planning/Career Development

The succession planning/career development project for the ELT continues in preparation for upcoming career conversations with staff.

### Customer Service Metrics

- Average call wait time: AT Public Transport 15 seconds, HOP 17 seconds
- Service level: AT Public Transport 78%, HOP 80%, AT Specialist Team - core hours 74.46%
- Abandonment of call: AT Public Transport 5%, HOP 5%, AT Specialist Team – core hours -50%
- Call volumes: AT Public Transport 30,753, HOP 11,062, AT Specialist Team – core hours 19,732

## Business Technology

Support processes from Business Technology are being improved by BT and Fujitsu. This will reduce service disruptions.

Call Centre and AT HOP operations teams will be co-located to Nelson Street during January 2015.

Work has commenced to document the requirements for Digital Asset Management, this is the library management of all the digital material created for or by AT (such as advertising). The system will then be able to disseminate this and/or other advertising material and other content, such as operational messages to any device or sign on the AT network.

Design work on a tool to manage innovation across the business has commenced. This will enable all ideas or suggestions to be captured in a single source and then managed to a resolution, with full visibility of the process and progress of each idea. This is expected to be completed in January 2015.

Several Compliance Auditing systems have been demonstrated this month with a view to selecting a vendor shortly. This will provide AT with the ability for staff to sit and pass compliance tests, manage certification and qualifications for various compliance functions such as; first aid certificates, driver's licences renewals, and knowledge of company policies.

## Cycling's the Go

AT's 'Cycling's the Go' summer promotion has won the Cycling Advocates Network (CAN) award for Best Cycling Promotion at the 2WALKandCYCLE 2014 conference held in Nelson on 29 October. '2WALKandCYCLE' is New Zealand's conference for better walking and cycling for everyday transport, recreation and tourism.

The 2014 'Cycling's the Go' summer programme delivered 73 activities across Auckland over February and March 2014. There was also an integrated media campaign (outdoor, print and online). Five Auckland residents became the faces of the campaign. There were a series of videos to profile the training courses which showing potential trainees what the experience would be like. See [www.cyclingsthego.co.nz](http://www.cyclingsthego.co.nz)



## Proposed Auckland Unitary Plan (PAUP)

AT has attended a number of mediation sessions for the Regional Policy Statement (RPS) section of the PAUP. This section outlines the key issues for the region and the region-wide objectives and policies to address these. Mediation sessions are confidential and without prejudice contexts for discussing the text of the Plan as notified, the submissions received, and amendments proposed by all parties, including the AC case teams (of which AT, Watercare and other CCOs are a part of). This has included mediation sessions on hazardous facilities, air quality, transport, significant infrastructure, urban growth, and rural and coastal villages.

AT will be presenting evidence at the Regional Policy Statement (RPS) Transport hearing scheduled to be heard 11 to 13 November. This evidence identifies the legislation, tools and techniques that apply to AT that sit outside of the PAUP of relevance to some of the points raised in submissions and AC's evidence.

## **Special Housing Areas (SHAs)**

Submissions have now closed for the plan variations for the Whenuapai and Hingaia (Reynolds) SHAs. AT is to assist in reviewing the submissions and providing commentary to input into the planner's hearing report.

Pre-application processes are underway for a further thirteen plan variations, three of which are anticipated to be lodged with the Housing Project Office shortly – Wesley College, Huapai Triangle and Hingaia (Hayfield).

A number of Qualifying Development applications have been reviewed including one for Belmont (Pukekohe), Scott Point, a 180 lot subdivision on Papakura-Clevedon Road (Takanini) and Phase 2 for Weymouth (132 dwellings).

## **Operative District Plan**

Map 1 shows the location of Council and private plan changes and notices of requirement that AT has involvement in and their current status.

## **Integrated Transport Programme**

Auckland Council and Local Boards have been provided with a preliminary, draft prioritised list of projects based on the Auckland Plan Transport Network. The council will approve the draft LTP for consultation in December. At this stage it is the council's intent to consult on two different levels of investment in transport (the Auckland Plan and the constrained levels of investment) and on two different funding pathways that could support the Auckland Plan network.

A series of cluster workshops with local boards (North, Central, West and South) were held in October and November to engage on the ITP project list to provide the opportunity for input. AT staff attended the workshops and the local board engagement team is following up with individual boards.

## **Parking Discussion Document**

A further paper on the Draft Parking Strategy will go to the December Board meeting.

Off-street parking is the subject of a separate Board paper.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



Date: 11/10/2014

5 Km/s

Plan Change key

AT ID	Application	Application Status
1	Plan Amendment 48 - Takanini Stormwater Conveyance Corridor NOR	Submission Analysis
2	Plan Change 372 & 373 - 985 Mt Eden Road (Three Kings Quarry)	Notification
14	Plan Change 42 - Lincoln Junction Special Zone	Submission Analysis
17	Plan Change 28 - Kingsseat 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	Hearing Process
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Hearing Process
61	Plan Change 186 - Brick Bay	Submission Analysis

## Finance

A review of the 2014/15 opex budget is complete and is the subject of a separate Board paper.

Planning is underway for the Half Year report with Audit NZ commencing their interim review in late November. The FRC have been briefed on the reporting timetable for the Half Year reports to meet AC requirements.

Rolling Stock Insurance was renewed from 1 November with allowance made for EMUs yet to arrive, with a maximum loss for any one event of \$50 million.

Meetings with prospective purchasers of the diesel fleet are being held in November. Initial pricing has been received.

## Regional Land Transport Programme (RLTP) Funding

During October, NZTA approved retrospective funding for construction of Stage 1 of the Beach Road Cycle Route (total cost \$2.5 million, NZTA share \$1.3 million). The timing was driven by NZTA priorities.

NZTA funding for the construction and property phases of the widening of Ormiston Road between Ti Irirangi Drive and Chapel Road, with a total estimated cost of \$3.0 million (NZTA share \$1.6 million) has been approved.

NZTA have now published their final key decisions from the Financial Assistance Rate (FAR) review. The future FAR for Auckland Transport will be 51% on all activities from the beginning of the next National Land Transport Programme period (1 July 2015). AT's funding forecasts were set before the results of the FAR Review were known. AT assumed that the FAR for 2015/16 would be 51% and thereafter the FAR would be 52%. Consequently, the funding received forecast from NZTA will be 1% lower than earlier predicted from 2016/17 onwards.

AC will adopt its draft LTP for public consultation on 18 December. Both the draft LTP and draft RLTP will begin an integrated but independent consultation process in late January 2015. Pre-engagement with Local Boards and other key stakeholders about the prioritisation process will conclude in November

## Procurement

Seven Tenders were published in October with an estimated value of \$603.38m. One tender had an estimated value of over \$2.0m.

Tender	Type
440-15-207-PT Provision of Auckland Public Transport Rail Services (est. value \$600.00m)	ROI

118 Contracts were issued with a total value of \$14.58m. One contract was awarded over the value of \$2.0m, and is detailed below:

Contract	Vendor
443-14-279-FM PT Facilities – Cleaning and Hygiene Services	City Cleaning Services

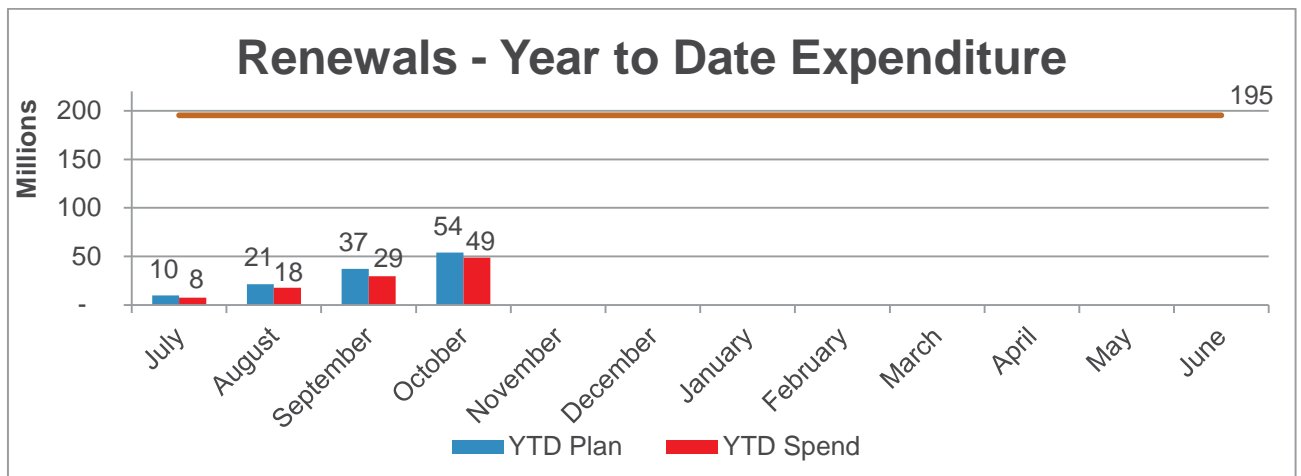
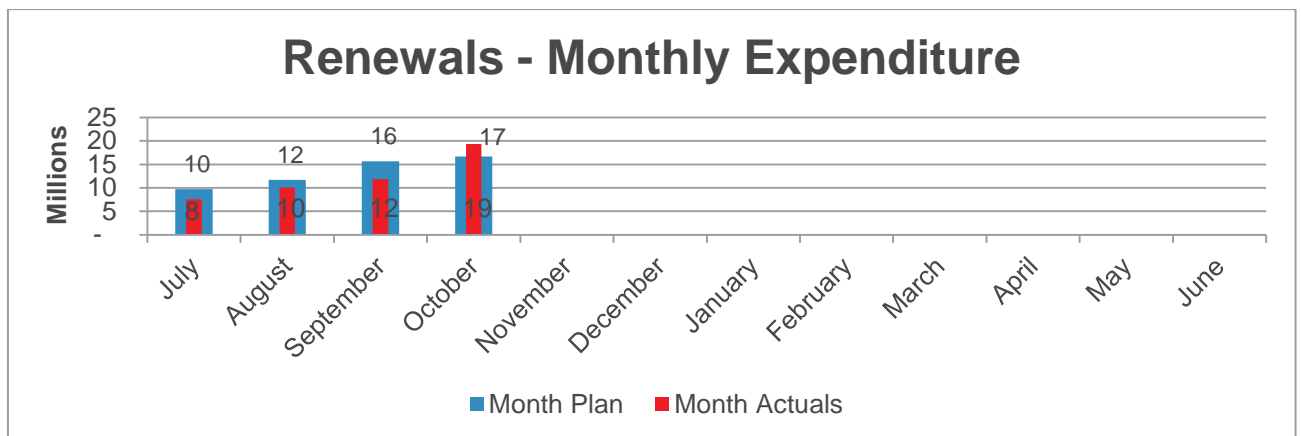
## Renewal and Maintenance

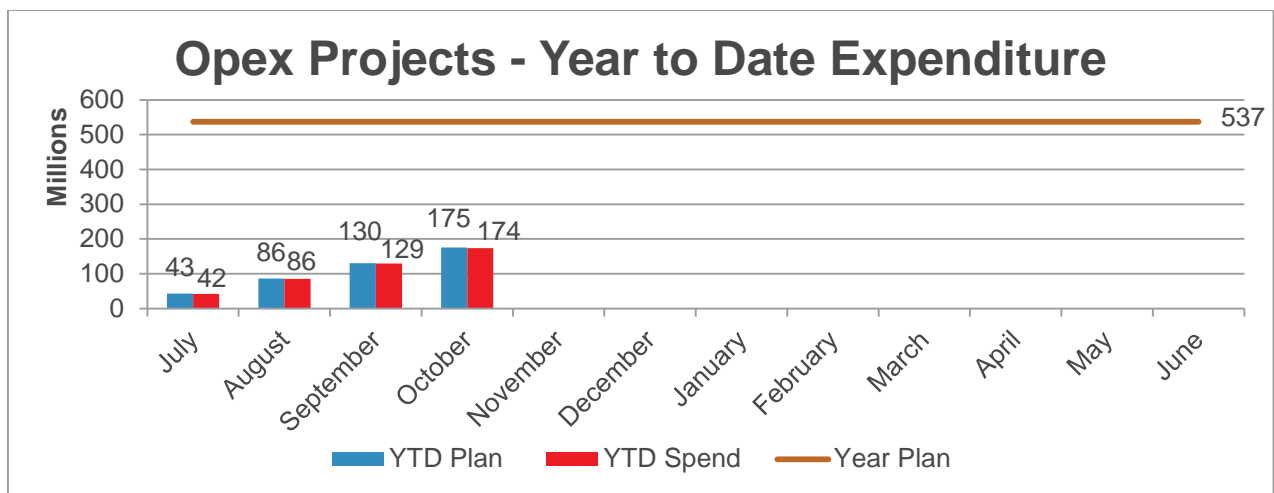
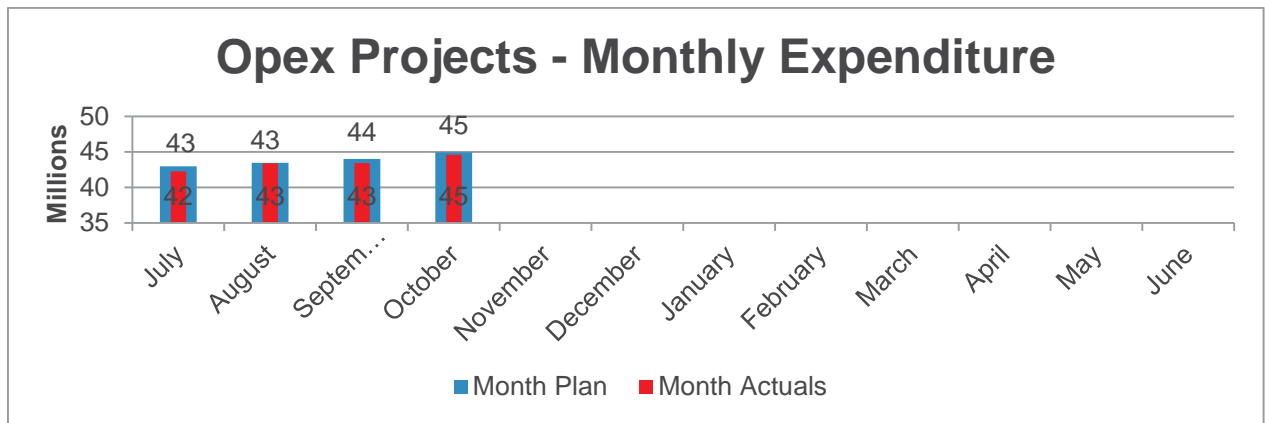
The expenditure on renewal and maintenance projects at the end of October is detailed on the following graphs.

The underspend for renewals is mainly in the area of roads and footpaths, and is due to the proposed reduction in the budget from \$219.6m to \$195m. The required reduction is being made mainly in the area of pavement resurfacing and rehabilitation.

Expenditure on Public Transport renewals are progressing to plan.

Maintenance expenditure continues to be aligned to the forecast.





# Project Updates

## Dominion Rd Upgrade

The cycle routes are progressing well, with on road works almost completed. Wayfinding signage is in the hands of a specialist supplier and is due for installation in the next few weeks.

## Tamaki Drive/Ngapipi Road Intersection

The detailed design continues with consent applications due for submission in early 2015.

## Wynyard Quarter – Integrated Road Programme

Detailed design progresses well with completion planned for the end of May 2015, with the Halsey/Gaunt design to be completed by December 2014.

## East West Connections

The recent community engagement on options received 120 online or written pieces of feedback, with more than 200 people attending open days, meetings, workshops and hui. This feedback is now being analysed and a summary of the comments will be released in early 2015.

Key points raised in the feedback received included:

- the impact on residential and industrial properties
- access to and use of the foreshore
- important features in the area, including Gloucester Park (Hopua tuff ring), Ann's Creek, the foreshore and Mutukaroa – Hamlins Hill, and the ability of options to diminish or enhance these areas
- importance of good walking and cycling facilities
- the need for options to address transport issues over the longer-term rather than a 'quick fix'
- public transport needs to be more reliable

The project team is now using the feedback to identify a preferred programme of works which we will seek further feedback on in early 2015.

## Redoubt-Mill Road upgrade

Auckland Transport has identified the route for the upgrade of the Redoubt Road-Mill Road corridor and applied to Auckland Council to designate land (Notices of Requirement) for the project.

Letters and information has been sent to landowners to notify them of the route identified and the NoR lodgement. Information sessions are being held for owners discuss their rights, the planning process and timelines with property and planning specialists. The area's four local boards, councillors and MP have also been briefed on the project and the planning process.

The council is expected to publicly notify the Notices of Requirement (NoR) for the designation in early 2015, with a hearing before independent commissioners to follow.



## Lincoln Road Corridor Improvements

The Registration of Interest (ROI) has been completed and the shortlisted consultants have been invited to participate in the second stage of the tendering process for the detailed design phase. Property acquisition has commenced.

## Albany Highway Upgrade

The open days held were well attended (29 October and 1 November), with around 60 members of the local community attending each day.

Auckland Council has reviewed the construction management plans associated with the project and given approval to proceed. Construction commenced with the first work being temporary relocation of the gas main on Days Bridge and relocation of services in the southern section to enable construction of retaining walls.

## Franklin Road Rehabilitation

Preliminary scheme options were presented to the local board and key stakeholders in October 2014. Two public consultation sessions were held in early November 2014 with the consultation period on the concepts closing late November 2014.

## Norsga PC15 Westgate

Pak 'n Save roading access was successfully completed and the store is now open for business. Consents have been obtained for the Fred Taylor Drive widening works Stage 1 (SH 16 interchange to Fernhill Drive intersection) and construction tenders close on 2 December 2014.

## Ōtāhuhu Bus-Train Interchange

The detailed design phase of the Ōtāhuhu Bus-Train Interchange is progressing. Value engineering is currently underway to ensure the interchange delivers the greatest possible level of functionality within budget.

The programme schedule is due for completion in the last quarter of 2015, to align with the expected roll-out date for PTOM (South). This is an extremely tight timeline for delivery.

An enabling works construction package went to market mid-September 2014 and was awarded to Fulton Hogan in November. This package will ensure piling and demolition activities can use the scheduled Christmas Block of Line.

## Beach Road

An information day was held on 1 November at City Farmers Market in Britomart to share design concepts for the second stage of the Beach Road walking and cycling project. Stage two will deliver a streetscape upgrade and continue the cycleway along Beach Road from the intersection with Mahuhu Crescent through to Britomart Place. Construction is expected to begin in February 2015 and be completed by July 2015.

More info: [www.AT.govt.nz/beachroad](http://www.AT.govt.nz/beachroad)

## Onewa Road

The final design includes the creation of an additional westbound general traffic lane after the Lake Road/Onewa Road intersection (before the T3 lane starts). Targeted consultation with neighbouring residents is continuing.

## Te Ara Mua – Future Streets

Potential and planned improvements to Mangere Central to encourage walking and cycling are currently open to the public for comment. Meetings and further discussions are also taking place with a number of stakeholders in the next two weeks.

## EMUs

31 three-car units are now in Auckland with 28 units issued with provisional acceptance. Seven units are due to arrive in December and a further 4 units expected in January 2015; with CAF continuing to deliver to the accelerated programme. Successful tests completed of modified EMU traction software that will enable operation across all overhead feeding combinations.

## City Rail Link

The City Rail Link has recently been subject to an intense period of public scrutiny due to the Council's deliberations on the Long Term Plan (LTP). Extensive media coverage on the project led to a significant amount of feedback, including positive endorsement of the CRL by a variety of proponents. This was a timely reminder of the need to continue to "tell the story" of the CRL and its benefits, especially across the entire region. For example rail-users (and potential new rail users) will see their journey times substantially reduced as well as a much more frequent service. More effort will go into promoting these and other benefits of the CRL story from now on, particularly in the lead-up to the beginning of the enabling works in the second half of 2015. Meanwhile significant effort is going into integrating the CRL project plan into the CCI (Central City Integration) timeline and related communications, given that much of the CCI plan is predicated on working around the delivery of the CRL.

At around the same time the post-election BIMs (Briefings for Incoming Ministers) from the MoT and NZTA both referred to the CRL with the MoT referring to "The public transport network, boosted by the City Rail Link and other improvements..." while the NZTA submission suggested a two-staged project (with enabling works the first stage) and the need for Government to consider what form its engagement in the project should take given the level of Government funding anticipated, a suggestion that the new Minister has endorsed.

These developments mean that the project has received a significant reaffirmation of support at both local and central governance levels in recent weeks. Meanwhile progress on delivering the project was confirmed by media coverage of the geological investigations associated with the tunnelling for the project. Engagement with affected landowners and other critical stakeholders also continues apace.

## AMETI



Te Horetā Road was opened to general traffic on the 2nd November without incident. Final surfacing and line marking will take place during November under night time road closures.

Physical work has continued on the Van Damme's Lagoon upgrade, the NCI Factory accommodation works and the Watercare sewer upgrade; completion of these works is due by March 2015.

Meetings with the Maungakiekie – Tamaki and Howick Local Boards were held to

update them on progress. Current work is focussed on traffic modelling design and integrating works with the new mall owners in the Pakuranga area.

Mana whenua and the AT draft CVA have raised queries around the Lagoon Drive (Mokoia) route selection process. The options are currently being re-tested to ensure the process has been robust and transparent. The work is to be completed by the end of November. Design and planning on the current preferred option are running in parallel to this.

## City Centre Integration (CCI)

Development of options for the Central Wharves is progressing well, with aligned views within Council and CCOs on allocation of vessels to enable growth forecasts (ferries, cruise, charter, freight). Recommendations are due end of 2014, and will be informed by outcomes of the independent findings from the Port Study Stage 2.

City Centre bus infrastructure planning is progressing, with draft strategic case, interim operational plan (through CRL construction) and design concepts for Downtown under final review. RFTs for design services for the Fanshawe St Busway and Wynyard Interchange have been issued

Work has commenced on the Aotea Precinct Framework to develop key issues.

The LTP Budget Committee endorsed the proposal for a renewed City Centre Targeted Rate (TR), commencing 2016/17. The TR is collected by Council and funds a range of capital and operational initiatives in the city centre.

## Walking & Cycling

Detailed design of stage two of the cycle route on Beach Road (between Mahuhu Crescent and Britomart Place) is underway, with construction planned to start in February 2015.

Northcote Safe Cycle Route public consultation and review of feedback/comments is complete. Some changes to the design will be required, in particular the Queen Street section. The review of the proposed design is expected to be complete by 21 November 2014.

An alternative design for the Wynyard Quarter Interim Cycle Route has been developed by AT and presented to key stakeholders. The project team continues to work to achieve co-ordination with the opening of the Westhaven Promenade.

## Manukau Bus Interchange

The contract for the design works was awarded on the 8<sup>th</sup> October 2014. The design works are due for completion by the first quarter of 2015. The programme for construction delivery is indicating a February 2016 opening date.

## Newmarket Crossing

AT has completed its investigation into the alternative underpass proposal from the Cowie Street Residents Association (CSRA) and has communicated our findings to them and Waitemata Local Board. The analysis concludes that the underpass proposal remains a less desirable option than the bridge from Cowie Street and that the CSRA report does not overcome the challenges associated with an underpass at Sarawia Street.

AT Board has engaged an independent consultant to complete a review of the options using multi-criteria analysis. The independent review concluded that the earlier decision in favour of a bridge from Cowie Street should be upheld. Engagement with stakeholders, including mana whenua is continuing towards ensuring optimum design outcome. The intention is to lodge consents in December 2014 and to conclude design in the first half of 2015.

## Pukekohe Bus Rail Interchange

Funding of \$1m has been made available for the 2014/15 financial year to permit a phased “building block” approach to deliver the bus and rail interchange.

The first phase delivers basic bus interchange infrastructure to accommodate the introduction of the new bus network in late 2015.

A concept draft design has been completed for review by the Bus Operations team. In addition, a memo outlining estimated OPEX costs has been provided to AT operations and confirmation of their funding is being discussed.

## Half Moon Bay Ferry Upgrade

The site investigation for this project is underway with initial consenting, marine survey and structural design works progressing in support of an AT request to Howick Local Board for additional project funding. Confirmation of funding will allow continued design and fabrication of a pontoon and gangway during 2015, with the physical works to construct a wharf and bus terminal area to be completed by the end of 2016.

## Papakura – Pukekohe DMU refuelling

Mandate received to decommission the Papakura DMU refuelling site in preparation for livening the OLE. The refuelling facility will be relocated to Pukekohe station sidings and is planned for commencement of operation in April 2015.

AT agreeing decommission and interim amendments to operations with AT Ops, KiwiRail Ops and Transdev to align with commencement of operation.

## Puhinui

Mandate for designing and installing a common elements shelter at Puhinui has been received. This will provide improved customer facilities to cater for the increasing demand at Puhinui following the introduction of the Manukau line and opening of MIT.

The concept design has been completed and reviewed by AT Ops team. The upgraded facility is planned to be completed by June 2015.

# Roading and Network Performance

## Grafton Bridge Taxi Trial

A trial allowing taxis 24 hour access to Grafton Bridge is planned to commence in early 2015. The trial will run for one year with a review after three months. The impact on existing users of the bridge, particularly buses, will be monitored throughout the trial period.

## Auckland Network Operating Plan (ANOP)

The AT/NZTA ATOC Joint Management Board has endorsed the Auckland Network Operating Plan (ANOP). The ANOP programme this year will see the completion of the Regional Network Operating Plan and completion of plans for the eleven Metropolitan Centres in the region. These will provide guidance on the operation of the road network taking into account people movement efficiency, mode, time of day and place. They will also be used to support and guide major investment projects and land use developments. Outcomes are delivered through a range of programmes including the route optimisation programme.

## Community and Road Safety

### Cross Safely

An interactive Cross Safely promotion is being rolled out over the Auckland region to get parents and children to cross safely at Zebra and Kea crossings. It is a highly visible campaign that also enables drivers to watch out for children. This month included delivery to Bayview, Matakana and Browns Bay schools.

### Motorcycle Safety

A regional motorcycle safety campaign has been rolled out during October and November as motorcycle riders increase their activity across the region. The campaign includes education check points with Police in the north and south, and motorcycle skills training.

A video promoting safe rural motorcycling has been released on TrueView and the AT website to support the campaign. This is extremely popular with 9,590 views in the first week and an average VTR (View Through Rate) of 18.15% - the highest rate for an AT TrueView (YouTube) campaign to date.

### Red Light Running

The next phase of the 'Red Light Running' campaign is in market throughout November, primarily via bus back and billboard media. This campaign ties in with the installation of red light cameras across the Auckland region in November and December. AT is working in partnership with the NZ Police who will be conducting an enforcement programme during this time.

### 'Share the Road'

The 'Share the Road' campaign will be live from 16 November to 14 December 2014 and targeting all Auckland motorists and is delivered via bus back media.

The campaign objective is to encourage motorists to be more aware towards cyclists on the road and particularly to give cyclists 1.5 metres space and to look out for cyclists when turning and opening car doors. There is a focus on high risk areas where there have been high numbers of injury cycle crashes over the past five years, including Tamaki Drive, Rosebank Road and Great North Road.

## Sober Driver

The 2014/15 'Sober Driver' marketing campaign is on track to be in market in mid-December. The campaign focuses on two key creative concepts. #Drunksense, which is the flawed logic associated with intoxication and #Straightsense, a platform offering sensible resolution and direction /advice to dispel those #Drunksense moments.

The media strategy is focused on cinema and online, supported through various 'on the ground' activities involving Police check points and community events.

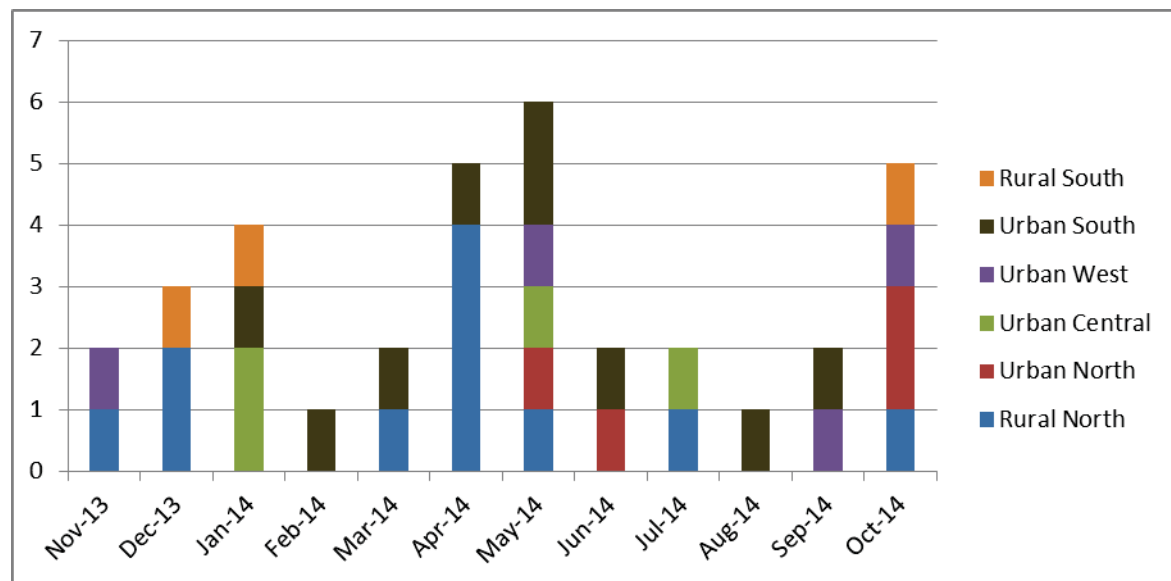
## Road Deaths

The Auckland Region road toll on Local Roads and State Highways from 1 January to 31 October 2014 was 30 deaths, 13 less than the 43 road deaths recorded for the same period last year.

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

Local Government Region	2009	2010	2011	2012	2013	2014
Auckland	59	41	42	38	43	30

### Road Deaths per Month and per Sub-region from 1 November 2013 to 31 October 2014



### Road Deaths from 1 January to 31 October 2014 Compared to 2013

Auckland Sub-regions	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Total
31 October 2014	4	2	4	8	9	3	30
31 October 2013	10	5	4	10	13	1	43

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

Road Type	Road User Type	Drivers	Passengers	Motor cyclists	Pedestrians	Cyclists	Total
	Local Roads	10	2	3	4	1	20
	SH / Motorways	4	2	2	1	1	10
	Total	14	4	5	5	2	30

## Road Corridor Delivery

### Financial Overview

OCTOBER 2014			
Monthly Expenditure (\$000)	Actual	Budget	Variance
Renewals	18,701	15,304	(3,397)
Operating Expenditure	6,349	7,249	899
<b>TOTAL</b>	<b>25,050</b>	<b>22,552</b>	<b>(2,498)</b>

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Budget	Variance	Full Year Budget
Renewals	46,765	50,980	4,216	203,552
Operating Expenditure	29,306	27,810	(1,496)	84,847
<b>TOTAL</b>	<b>76,071</b>	<b>78,790</b>	<b>2,720</b>	<b>288,369</b>

Operating expenditure is continuing to run ahead of forecast due to the emergency works required on Great Barrier Island. The YTD overspend has reduced over the last month.

Renewal expenditure is behind forecast but in line with the reduced level of funding now available for renewals of \$170 million.

The reduction in funding has been largely accommodated through reductions in the pavement rehabilitation and footpath renewal budgets. The actual budgets will remain unchanged for reporting purposes until they are adjusted in the next reforecast.

Following the Board's decision in October, the programme to replace AT's 44,000 street lights with LEDs is underway. The total projected estimated savings is \$32m over the 20 year design life of the LEDs.

## Road Corridor Access

### Financial Overview

OCTOBER 2014			
	Actual	Budget	Variance
Monthly Expenditure	27,787	75,365	47,578
Monthly Revenue	(264,626)	(319,780)	(55,154)

FINANCIAL YEAR 2014/2015				
	Actual	Budget	Variance	Full Year Budget
<i>Year to Date Expenditure</i>	251,527	274,069	22,542	845,472
<i>Year to Date Revenue</i>	(1,464,691)	(1,223,579)	241,112	(3,699,311)

The monthly expenditure shows a significant favourable variance arising from the recognition of an unnecessary \$35k of recurring accrual for salary, inspection and processing costs from 2013/14. This provision is no longer required under the new Road Corridor Access structure. Before this adjustment the actual expenditure for the month was approximately \$62k, which is approximately equal to the reforecast value.

The unfavourable revenue variance is a result of both lower than expected CAR's and a greater quality focus on applications slowing processing and the resulting fee payments. The YTD figure is however still ahead of budget.

### Corridor Access Request Applications

There were 1414 corridor access request (CAR) applications approved in October 2014 compared with 1466 in September 2014 and 1398 in October 2013. Of the 1414 CAR applications in October, 87% were approved within 5 working days and 95% approved within 15 working days.

### Overweight Permits

There were 153 overweight permit applications processed in October which is about 25% drop in the number of permits received and processed. This decline is industry driven and as such the cause is unknown at this stage.

### High Productivity Motor Vehicle (HPMV) Permits

There were 69 High Productivity Motor Vehicle (HPMV) permit applications processed in October of which 41 were approved, 24 declined and 4 cancelled or withdrawn. The change in trend occurring in October reflects greater scrutiny of applications by NZTA and AT.



## Temporary Traffic Management (TTM)

During the month, significant effort has been put into work developing competence and consistency in the current staff in the unit. The effort included the carrying out of 52 joint “informal” TTM reviews of sites on the network. Results from the informal site reviews were:

- High Standard / Acceptable: 8
- Needs Improvement: 22
- Dangerous / Unacceptable: 22

Of the 22 Dangerous/Unacceptable sites our TTM staff worked with the STMS to rectify the issues. In most cases this resulted in the STMS closing the sites and implementing mitigation measures to bring the site into compliance. These sites are to be recorded as near misses in our Health and Safety reporting environment.

This increased attention to TTM via discussion with Contractor’s STMS has also identified 5 unreported crashes at worksites; 4 at AT sites and 1 at Water Care. These have now been formally reported to AT and the TTM Unit. These will also be record in our Health and Safety system.

## Major Utility Project Update

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Watercare Hunua Bulk Watermain	4	Major activity is underway on Massey Road in Mangere and Victoria Street and Kirkbride Road in Onehunga with the first stage of the latter between Neilson and Princes streets now fully reinstated.
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Watercare Pakuranga Rising Main		Work is currently underway on the most disruptive portion of the project requiring the temporary closure of the bus priority and a general traffic right turn lanes into Church Crescent leaving a single right turn lane for all traffic use. Watercare has sought to minimise the impacts on all transport modes and as a result delays to all modes of transport have been minor.
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UFB		Visionstream has now reached agreement with Northpower to deploy aerial fibre in Auckland. Aerial fibre deployment will commence in Devonport and on Waiheke Island in November-December.
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# 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>• Please refer to HOP Section of October COO Monthly Report for details on AT HOP performance.</li> <li>• The business case for the revised Integrated Fares proposal has been approved by the AT Board. Go live date is targeted for end-2015. Preparations are underway to undertake targeted consultation.</li> </ul>
<b>2. Procurement &amp; Contract Reform</b>	
<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: A series of workshops with the Bus &amp; Coach Association and bus operators to provide initial feedback on the draft PTOM bus contract have been completed in October and November with feedback due by 5 December. The Request for Tender (RFT) for the South Auckland bus New Network is being finalised for targeted release in mid-December, subject to timely feedback.</li> <li>• Rail: NZTA endorsed the Board-approved Strategy and Procedure. The Expression of Interest (EOI) was released on 28 October.</li> <li>• Ferry: Industry consultation on the ferry PTOM framework was completed in October. Discussions with NZTA to finalise the PTOM Procurement Strategy will commence in November for a targeted submission to the AT Board for endorsement in early 2015.</li> </ul>

<b>3. Rail Electrification</b>	
<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 27 EMU Units was achieved in October. 22 Units have now been introduced into revenue service during October.</li> <li>• ETCS (European Train Control System) testing for 6 car EMUs is nearing completion. AT have received certification from Siemens and are seeking running rights from KiwiRail for 6 car introduction in the second half of November on the Eastern Line to Manukau.</li> <li>• A new timetable from the 8th December will present Manukau services only operating on the Eastern Line and all Papakura / Pukekohe services operating via the Southern Line. A full 10 minute peak EMU service with 20 minute inter-peak and 30 off-peak services will be introduced on the Eastern Line to Manukau and complete the introduction of the Eastern Line electrified timetable service.</li> <li>• Onehunga weekend service frequency will also increase from 8<sup>th</sup> December with trains departing every 30 minutes rather than every 60 minutes, making Onehunga a consistent 30 minute frequency seven days a week.</li> <li>• The construction phase for electrification is complete. Shadow running of test trains on both the West North Auckland Line (NAL) and Southern North Island Main Trunk (NIMT) is progressing.</li> <li>• Planning is progressing for the introduction of EMUs to the Southern Line in early 2015 with full electric timetable by April 2015.</li> </ul>
<b>4. Ferry Improvements</b>	
<ul style="list-style-type: none"> <li>• 2014: Ferry strategy and fares review following RTP 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>• Pre-consultation on the update to the Regional Public Transport Plan 2013 for ferry services has been completed with operators. The Ferry Strategy will be presented to the AT Board for approval.</li> <li>• The Rakino Island ferry service timetable consultation has been completed. An improved timetable commenced on Friday 7<sup>th</sup> November. Scheduled sailings are increasing with continuation of the Friday evening and Sunday evening return sailings plus weekly Wednesday AM return sailings and each month a Friday AM sailing on the first Friday of the month and a Wednesday PM return sailing on the 3<sup>rd</sup> Wednesday of each month. Additional sailings will also be provided during public holidays and during the summer season.</li> <li>• An exempt service application to operate ferry services between Downtown Auckland and Waiheke Island by the Explore Group was accepted for service. The service will operate 12 sailings a day and commenced Labour Weekend Friday 24<sup>th</sup> October.</li> <li>• An exempt service application to operate weekend ferry services between Downtown Auckland and Waiheke Island by SeaLink was accepted for service and commenced Labour Weekend Saturday 25<sup>th</sup> October.</li> <li>• Fullers Group commissioned a new vessel, Te Kotuku, on 31<sup>st</sup> October. She will operate across a number of Fullers' services including Waiheke.</li> </ul> <div style="text-align: center;">  </div> <ul style="list-style-type: none"> <li>• AT has acquired Fullers wharf and access ramp assets at Downtown Ferry Terminal in October.</li> </ul>

## 5. New Network & Facility Improvements

- 2013/14 onwards: ongoing 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.
- South Auckland:
    - The design for the new Otahuhu Interchange continues to be progressed for a target construction completion of end-2015.
    - Manukau Interchange design tender has been signed with a target date for construction completion of end-2015.
  - Hibiscus Coast / Warkworth:
    - 874 submissions were received for Hibiscus Coast. All submissions have been analysed and a final report on recommendations has been prepared.
    - Analysis on Warkworth submissions has commenced.
  - Pukekohe/Waiuku
    - Pukekohe and Waiuku New Network bus service consultation concluded on 17th October.
    - A total of 918 submissions received and analysis is underway.
  - West Auckland:
    - Consultation commenced on 21<sup>st</sup> October and will conclude on 1<sup>st</sup> December.
    - Events to support the consultation commenced on 26<sup>th</sup> October, with Avondale Markets.
    - Comedy videos have been released promoting consultation.



More than 14,000 people have seen them in the first week:

<http://goo.gl/qR32d5>

<http://goo.gl/UaPvh2>

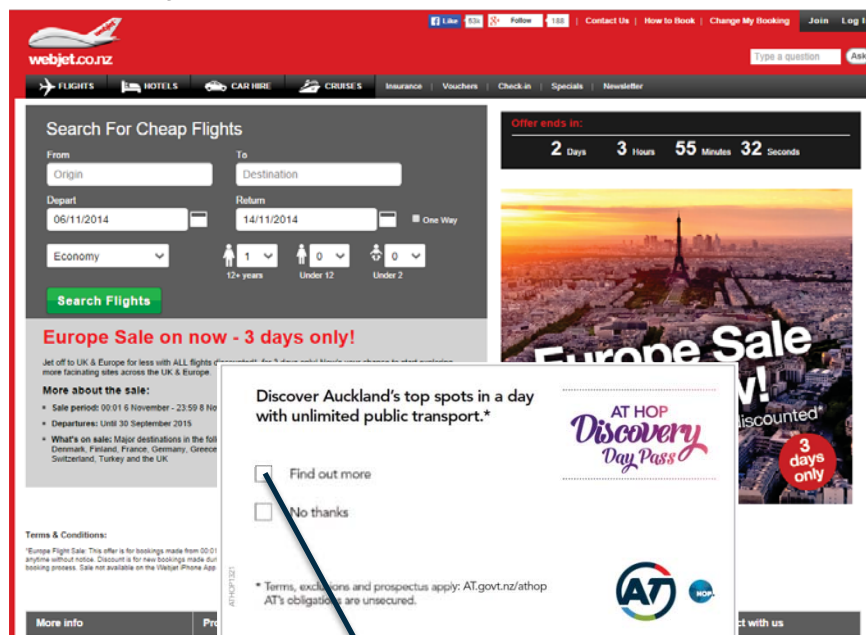
- North Shore, Isthmus and East Auckland:
  - Pre-consultation engagement with key stakeholders has commenced.

<b>6. On-Time Performance</b>	
<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 October was 90.4% which is the third time that the 90% mark has been broken in the last 10 months. Reliability was 98.0%. This is the first time on record that both the 90% punctuality and the 98% reliability marks have been attained in the same month. This was despite the major power outage which affected parts of Auckland during the month.</li> <li>• Bus on-time punctuality (measured as the proportion of buses that departed their origin stop within five minutes of the scheduled time) has improved.             <ul style="list-style-type: none"> <li>○ On-time performance across the entire bus network for October was 92.1% an improvement of +0.3% over September.</li> <li>○ NZ Bus overall punctuality was 93.1% for October, a 8.5% improvement over the rolling 12 months, and an historic high</li> <li>○ On-time performance for the Northern Express service also continued to operate during October at over 99%.</li> <li>○ Birkenhead Transport for the month of October sat at 92.28%, which has seen a continued improvement in service since January 2014, when they were sitting around the mid 80% range.</li> </ul> </li> <li>• Planning for bus timetable updates to improve on-time performance is on-track for:             <ul style="list-style-type: none"> <li>○ Howick &amp; Eastern Buses services – December 2014</li> <li>○ Birkenhead Transport services – January 2015</li> <li>○ Ritchies services – January 2015</li> </ul> </li> </ul>
<b>7. First &amp; Final Leg</b>	
<ul style="list-style-type: none"> <li>• Increased bus feeder (Connector) services are being designed into the bus New Network route designs that are undergoing public consultation. On-the-ground trial opportunities are being investigated for bus feeder services from early 2015.</li> </ul>	

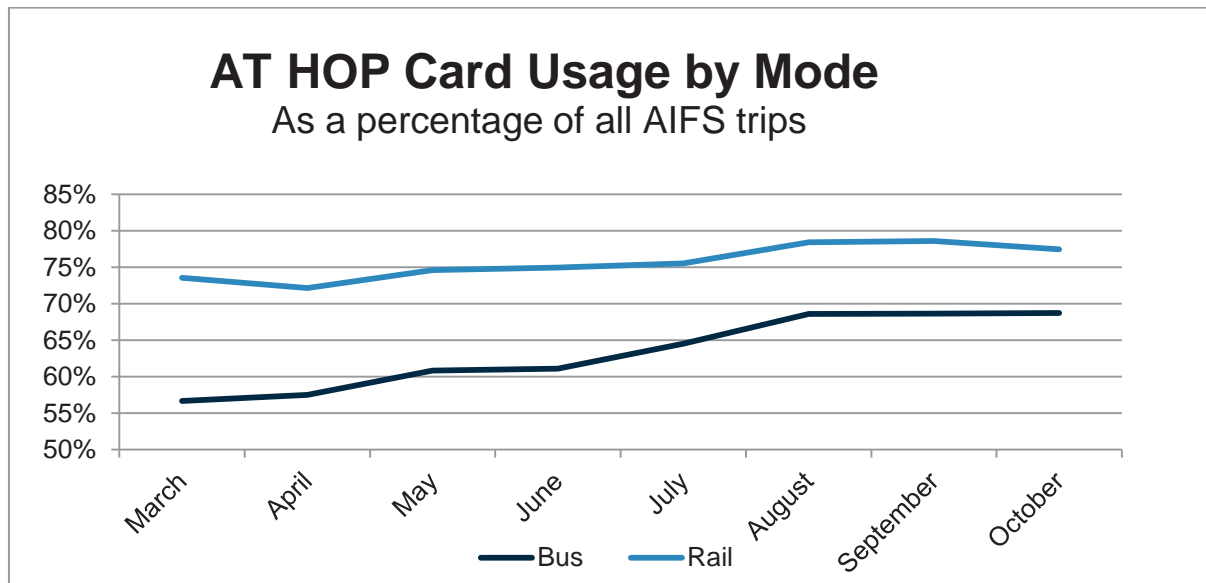
## 8. PT Customer Experience

- New Journey Planner: Cross-business unit review has been completed of the test version and additional functionality identified by the Customer Contact Centre.
- ANZ Digital Real Time Displays: ANZ will display rail and ferry real time departure information on two sites at 45 Queen Street & 205 Queen Street - large scale digital displays (5m x 3m) and smaller digital TV screens (70 inch) will display information at each site, with both scheduled to go live by mid-November.
- New Discovery Day Pass aimed at the Visitor market will be launched in November. New pass is a re-branding of the existing Day Pass and includes a new wayfinding map for customers, highlighting attractions located in Auckland's inner suburbs.

As a promotion element for the pilot of the AT HOP Discovery Day Pass, we are trialling acquisition of audience traffic via the Rokt referral mechanism, where third party website users are served an AT ad and can click through for more product information.



## AT HOP



- HOP card usage plateaued at 71%, but current campaigns, including “Get on board with Jerome” campaign, is expected to see this increase in the coming months
- Average revenue per trip is steady, with a slight increase in October

### Card Sales

	May	June	July	August	September	October
<b>Total AT HOP Cards Sold</b>	341,782	361,347	390,024	403,451	418,449	436,562
AT HOP Cards % Registered	55%	55%	54%	56%	56%	56%
AT HOP Card Registered	188,275	198,089	212,293	224,172	234,390	245,190
Monthly Card Sales	12,817	19,565	28,677	13,427	14,998	18,113

The card sales statistics will change next month; the number of cards that have been blacklisted and inactivated will be removed from the total cards sold figure. The new statistic will better reflect the card that is available in the market.

## Patronage Growth Framework

A PT patronage growth framework is now in a working model using HOP data, research, promotional activity success measures, and customer satisfaction feedback. This will focus PT promotional and customer acquisition and retention activity. The model is customer demand focused. AT is seeking to shift behaviour change by segments. Monthly and quarterly reporting is being developed around the PT adoption framework.

## Programme Activity

Considerable work has been input to reduce vandalism on the rail station ticket machines. This has seen the vandalism incidents drop from a high of 283 incidents in March 2014 to 29 incidents in October 2104.

## Jerome Kaino BBQ Promotion

Over November we are running a sales promotion around the 'Get on board with Jerome' campaign. Anyone buying and registering, or registering an existing AT HOP card in November will go in the draw to win \$1,000 of free public transport, plus, a BBQ with Jerome Kaino. We've had great feedback on the Jerome Kaino campaign so far and over 70,000 people have viewed the videos on [www.AT.govt.nz/onboard](http://www.AT.govt.nz/onboard)

The sales promotion is expected to peak interest in the campaign. Additional press and radio advertising will run in November, and the promo video will appear at the movies in selected cinemas, mainly in South and West Auckland.



## New Movers

Moving house or relocating to a new neighbourhood is a time when Aucklanders reconsider travel modes for commuting and leisure. Using the NZ Post 'New Movers' database, an enhanced direct marketing campaign targets new residents who are exploring options to commute, or potentially considering using public transport from their new location. To increase the effectiveness of this initiative this campaign has been refocused from an information campaign to a direct action campaign, whereby recipients will have a call to action to trial public transport by developing a personal travel plan and receiving a 'Give Transport a Go' pass.





## Rail

The 12 month rolling average rail patronage to the end of October exceeded 12 million for the first time on record and exceeded total Wellington rail patronage for the first time. The continued strong growth is seen as resulting from the investment made in recent years: in particular the positive public reception of the new electric trains and continued strong service delivery performance over recent months.

As part of rail fare evasion initiatives, AT met with management of high-risk schools. Term 4 has been focused on 'positive blockades' onsite at stations. Blockades were held at both morning and afternoon peak times in 16 stations and were supported by school management and the NZ Police. These blockades have been effective at raising awareness amongst school management and students around fare evasion at these locations.

As a result of the meetings with school management, AT was invited to have a stand at the Manurewa High School community open day to sell AT HOP cards and load concessions.

On 1 November the Manukau Institute of Technology held an open day for 2015 prospective students. AT had two stands to promote the improved rail timetable coming into effect on 8 December and sell AT HOP cards.

## Bus

All 6,022 bus stops have been audited to assess improvements and upgrades needed in preparation for the rollout of the New Network bus service designs.

AT HOP ticketing data is now being used to implement service changes in areas where bus services are nearing capacity or where bus services are currently carrying few passengers.

A promotional campaign has been launched to promote the recent changes to bus services from Green Bay, Titirangi and Laingholm to New Lynn. Campaign signage has been used on bus backs around West Auckland as well as on bus stops and locations in and along the routes.

The Travel Myths campaign has restarted with a new burst of activity in the Central Corridors and the North Shore.

City LINK campaign continues with delivering at least +8.92% (~+15,000 PAX per month) growth directly attributable to the marketing campaign. The campaign has also now been extended to the Inner and Outer Links. The Inner Link campaign is promoting the use of the Inner Link as an alternative to taxi's, while the Outer Link is targeting commuters from Westmere.

ManaBus.com, a new city to city service launched on 30 October. ManaBus.com is part of the Souter NZ Group and will commence operations in the North Island initially from 21 November between Wellington and Auckland, providing competition to incumbent operators InterCity and Naked Bus.

## Ferry

The Fullers fleet has been hampered by survey periods and some breakdowns in the first part of October, however, all vessels were back in service by the end of the month and the new vessel Te Kotuku was available for service from 1 November 2014.

New LCD digital signage is operational at five departure gates on Piers 1 & 2 at the Downtown Ferry Terminal. The new web based system developed by Fujitsu will replace the manual departure gate signs and can be updated from mobile devices by Fullers and AT ferry staff.