

# Chief Executive's Report

## Recommendation:

That the Chief Executive's report be received.

## Prepared by:

Dr David Warburton, Chief Executive

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As this is the last meeting for 2014 I take the opportunity to sincerely thank Board members for their support, advice and direction during the year. This has been another challenging but satisfying period for AT and has seen the completion of a number of significant projects which will shift transport in the region in a positive direction.

I also take the opportunity to publically thank all staff for their commitment, professionalism and dedication not only to the organisation but to Auckland as a whole. Along with the Executive Team I wish you all a safe and enjoyable holiday season.

## Corporate

### Half Year Report

Planning is underway for the half year report with Audit NZ now on site for the interim review. A change to the international accounting standards that AT reports under will lead to some layout changes to AT's financial statements. The impacts are the subject of a separate board paper.

### Regional Land Transport Programme (RLTP) Funding

During November, NZTA approved the Te Atatu Corridor Improvements (Property and Construction phases) for a total cost of \$25.9 million, NZTA share \$13.8 million.

The Upper Harbour Cycleway (Investigation and Construction phases) was approved under Delegated Funding Authority for a total cost of \$1.1 million, NZTA share \$0.6 million.

### RLTP/LTP Update

A Draft RLTP document has been prepared, and is the subject of a separate report. The Board is required to act in its capacity as the Regional Transport Committee (RTC) to adopt the draft RLTP for public consultation. The NZTA Board representative has full voting rights on the RTC.

AC's Budget Committee and Governing Body adopted capital and operating budgets for the Draft Long Term Plan (LTP) at their 5 and 6 November meetings. It is likely some refinements may occur before being finalised and released for consultation. These budgets provide sufficient funding for a Basic Transport Network. AC will also consult on additional funding options which could fund the Auckland Plan Transport Network.

The proposed capital programme is severely constrained in the first three years and approximately \$3 billion less than the Auckland Plan Network over the ten years of the LTP. The base case operating budget is also less than that contained in the previous LTP.

Under the Basic Transport Network budget, AT cannot carry out its recommended renewals programme. The renewals programme has been revised to fit within the constrained budget,

ensuring that highest priority goes to renewing critical safety and front-of-house customer service assets.

## Proposed Auckland Unitary Plan (PAUP)

AT has been attending mediation on the Regional Policy Statement (RPS) section of the PAUP. Mediation sessions that AT has recently attended includes the topics of transport, infrastructure, urban growth and coastal.

Staff prepared evidence for the RPS Transport hearing held on 11-13 November and are also preparing evidence for the RPS Urban Growth hearing to be held on 15-19 December. This will address how AT's programme aligns with the Auckland Plan and its compact city and transport directives.

## Special Housing Areas (SHAs)

The first SHA hearing is to be held on 4 December for the Whenuapai SHA plan variation. AT provided commentary for inclusion in AC's planner's report to the hearing panel, assessing the application and the submissions received.

Pre-applications are underway for thirteen Plan Variations with ones for Hingaia Hayfield, Wesley College and Huapai Triangle SHA Plan Variations to be lodged with the Housing Project Office shortly.

## Procurement

19 Tenders were published in November with an estimated value of \$128.40m. Seven tenders had an estimated values of over \$2.0m.

Tender	Type
331-15-247-T2 Fred Taylor Drive Widening Stage 1	RFPOI
331-14-765-T1 Te Atatu Road and Edmonton Road Corridor Improvements	ROI
412-15-331-RM Street Light Maintenance and Renewals - North	ROI
412-15-332-RM Street Light Maintenance and Renewals - South	ROI
412-15-335-RM Street Light Maintenance and Renewals - West	ROI
412-15-336-RM Street Light Maintenance and Renewals - Central	ROI
333-15-256-T2 Ormiston Road Widening Between Te Irirangi Drive and Chapel Road	RFP

110 Contracts were issued with a total value of \$13.48m. Two contracts were awarded over the value of \$2.0m, as detailed below. The Nelson Street lease was previously approved by the Board.

Contract	Vendor
223-15-214-GS Lease for Levels 2 & 3 2-8 Nelson Street	Jones Lang Lasalle Limited
160-14-560-PS Principle Estimator for the Auckland City Rail Link Project	Rider Levett Bucknall Limited

## Customer Service Metrics

- Average call wait time: AT Public Transport 9 seconds, HOP 7 seconds
- Service level: AT Public Transport 85%, HOP 91%, AT Specialist Team - core hours 75.78%
- Abandonment of call: AT Public Transport 3%, HOP 2%, AT Specialist Team – core hours -67%
- Call volumes: AT Public Transport 28,754, HOP 9,016, AT Specialist Team – core hours 17,179

## CRM Case Allocation

Extensive analysis is underway to establish which parts of the business (Service Centre, Contact Centre, CRT, etc) are allocating CRM cases to the incorrect business units. The purpose of this task is to ensure that cases are appropriately allocated the first time, thereby reducing re-handling and the number of incorrect referrals by determining root cause and establishing either a) improved processes or b) determine any staff training requirements c) other (knowledgebase improvements etc).

## Customer Improvements

The “Wheres my Bus” mobile application has commenced internal and external pilot phase. So far feedback has been extremely positive. It is expected to be released to general public use in January 2015.

Provision of Bus Trip Time data for the northern busway was successfully rolled-out to enable the motorway signs to display alternative bus trip times beside the car travel times.

Implementation of a virtual data warehouse appliance (PDW) has commenced. This project will enable faster processing of end user queries and reports, significantly improving service to the bus operators for HOP data. This previously took 4 hours to process prior to the reports being available but now is completed in less than hour.

The business intelligence team has also commenced development of PT and Cycleway/Pedestrian data acquisition to support publishing of customer promise data on the AT website.

# User Focussed Cycleway Information

Historically AT has focused on providing information regarding projects to deliver a cycleway or other part of infrastructure. A more customer centric approach has lead us to construct new content detailing **how to use** the infrastructure/facilities/services we have, as per below:



Search

## Grafton Gully cycleway

The Grafton Gully cycleway, starting from Upper Queen Street, links the Northwestern cycleway to the Beach Road cycleway.

- [Find out how to get on from the Northwestern cycleway.](#)

Cyclists are now able to enjoy an almost entirely off-road cycleway between Waitakere and Auckland cities. The route provides easy access to the universities, city centre and waterfront.

The NZ Transport Agency opened the new Grafton Gully Cycleway on 6 September 2014.

### Cycleway features

- New concrete cycle path following the general motorway alignment in Grafton Gully, starting from Upper Queen Street, and connecting to a shared path at Beach Road, ranging between three and four metres wide.
- An underpass between Wellesley Street East and Grafton Road.
- Night lighting.

### How to get on the Grafton Gully cycleway

From the Northwestern cycleway

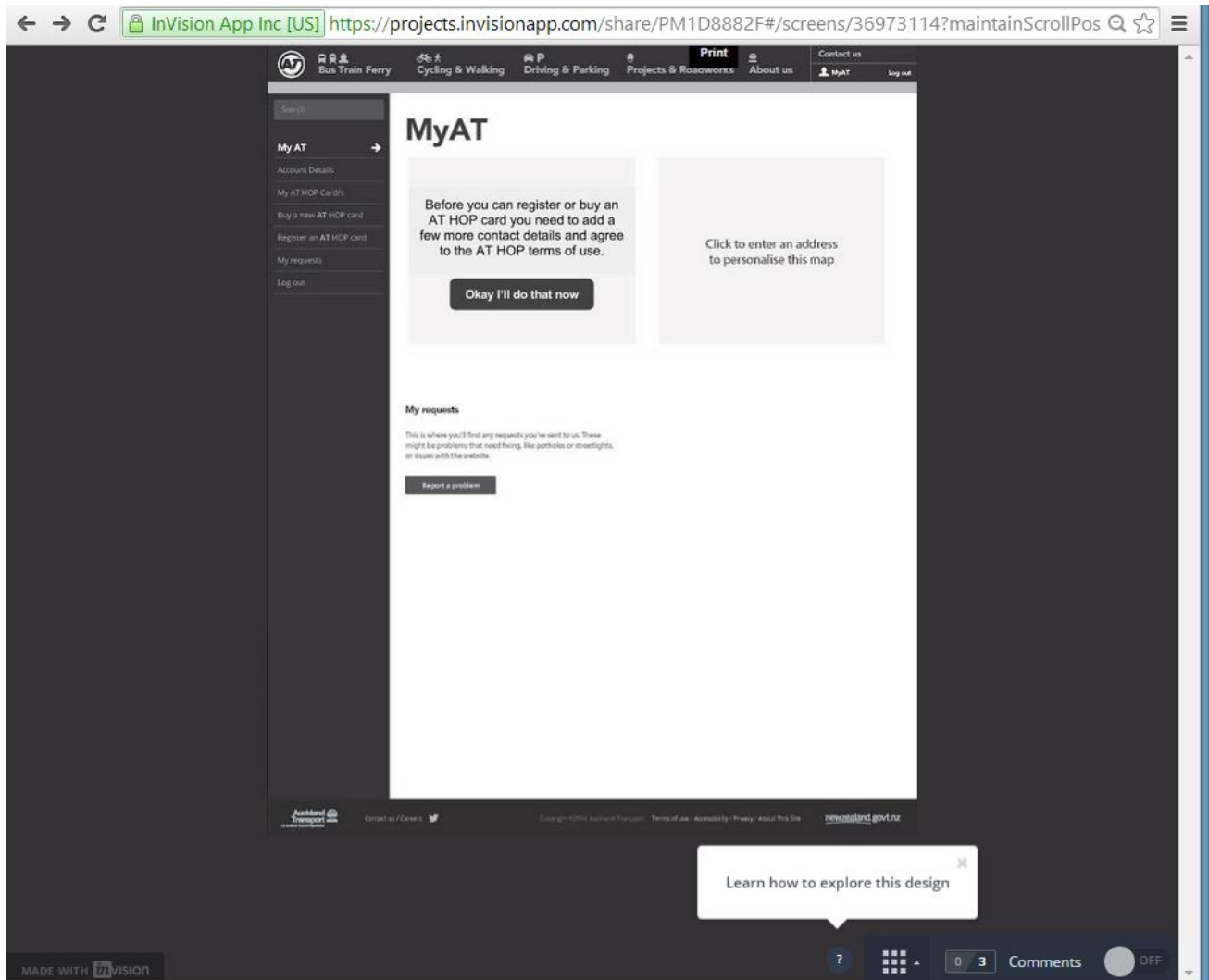


Travelling towards city on the northwestern cycleway, follow the city signs at the end of the northwestern cycleway ride up the ramp onto the Newton Rd over-bridge.



## Fast Prototyping Tools to Gain User Feedback

Utilising the InVision tool, we have been able to quickly test proposed approach for surfacing AT HOP functions within AT.govt.nz, resulting in a more usable and customer experience friendly site design:



## Incident Management

National Integrated Transport Incident Management System (NITIMS) RFP will be released in January 2015. This project is a joint project by NZTA and AT. It will provide integrated incident and event management and planning for all modes of transport, enabling better communication to all the partner agencies and public in the event of an incident of event across the transport network.

An Expression of Interest was completed in November which reduced the vendors to 5 eligible to receive the tender. NZTA will publish the RFP document, but both organisations have been heavily involved in the requirements phase and will jointly evaluate responses.. Whilst this is a national initiative the initial project is to implement a new system for the Auckland Region by June 2015 which is extensible to the rest of the country as and when they are ready.

## Contract Renewal

A proposal has been received from Vodafone for the renewal of its contract for mobile devices and associated services. Initial review indicates that AT will save money from its current contract and obtain some significant increases in services including a complete end to end management service from provision of phone, mobile device management to a call centre for help calls from end users.

## Risk, Security & Compliance

The following pieces of work are currently in progress:

- Presentations by vendors on:
  - Compliance software solutions to assist the legal team with handling of legal files, legal notes for cases and legal case law.
  - Testing and learning compliance for staff and contractors with AT organisation policies
- AT has to update all of AT's DigiCert security certificates from SHA-1 to SHA-2 to comply with upcoming changes required from Microsoft. This is an essential system level upgrade.

## New Network Consultation

The New Network consultation for West Auckland finished on 1 Dec – campaign included press (English and ethnic papers), mail-drop to Western households, adshels and online advertising.

The New Network promo videos were also in market over this period. Their launch was timed to coincide with the West consultation. Their primary aim is to increase awareness of the New Network, which in turn should translate into a higher response rate for the West consultation. Number of people who watched the video:

**YouTube** – 108,000 (watched the full 30 sec ad)

**TVNZ** - 112,500 streams

## Property Operations

The programme for tendering service contracts is nearing completion. The following contracts have 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 – Tender evaluation reports have been completed for Plumbing and Mechanical, and is imminent for Electrical. Contract award for all three is expected before end of December 2014.

A number of former contracts had a response maintenance component. A plan has been developed in the light of the award of the cleaning contract and the imminent award of the Electrical, Mechanical, and Plumbing contracts.

### Lease of Land

Parnell – Negotiations are in progress on an easement for access to the proposed new station platform.

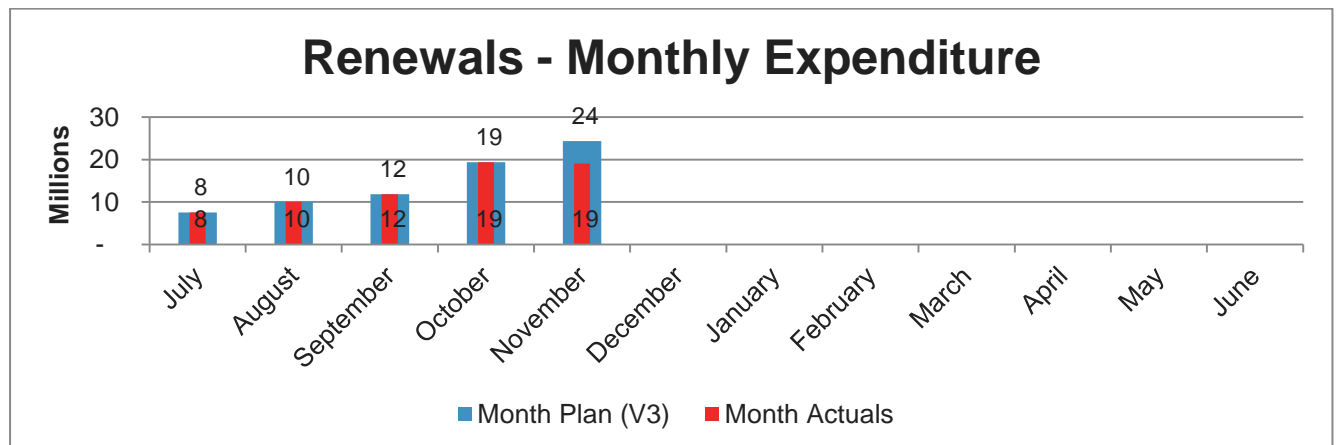
## Financial Performance - Renewal and Maintenance

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

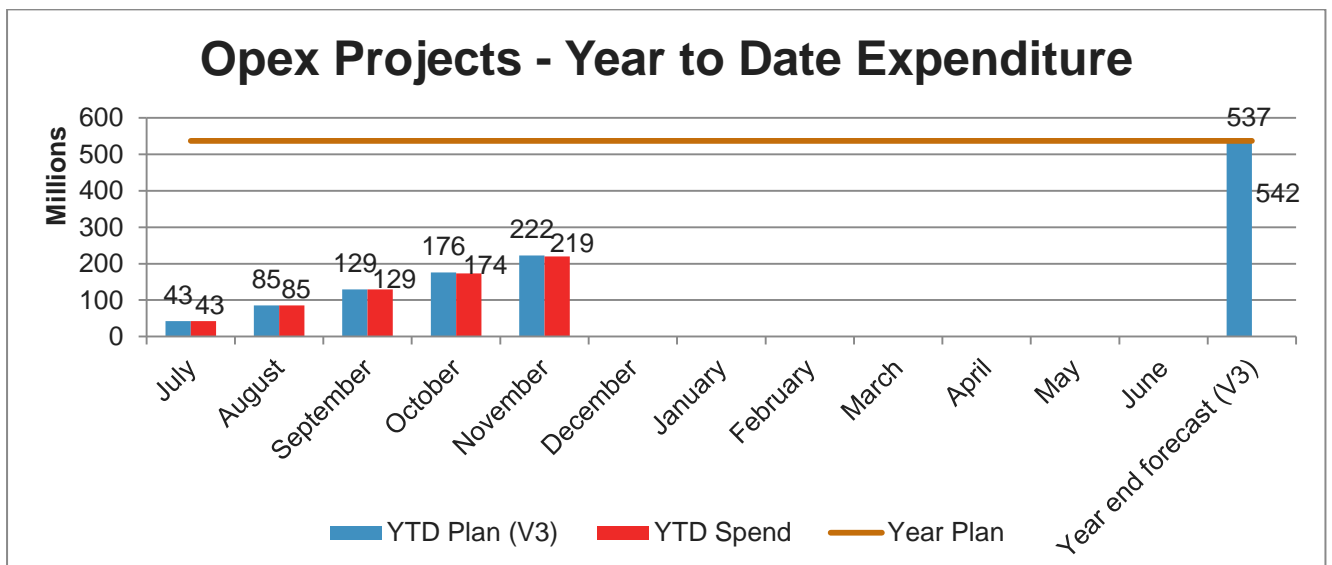
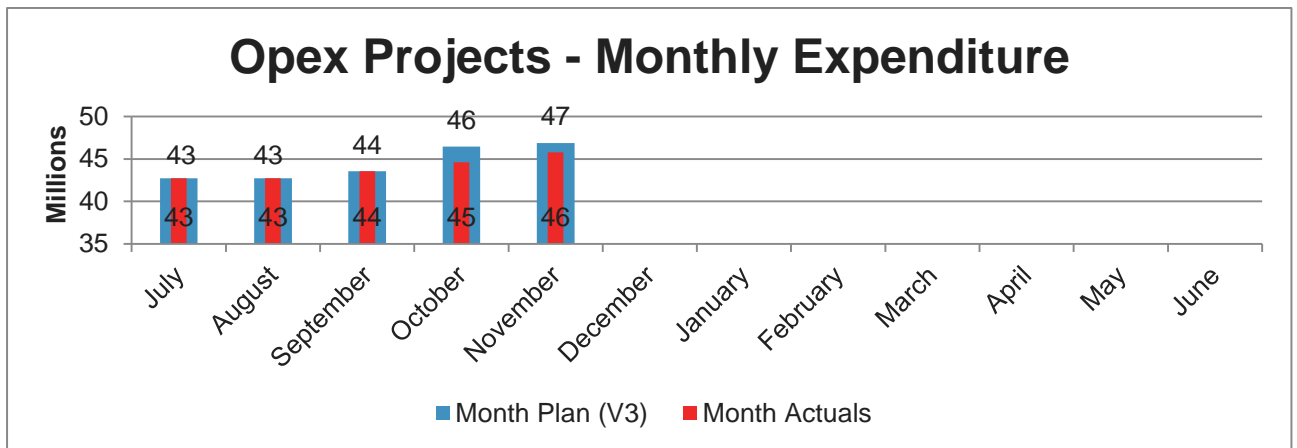
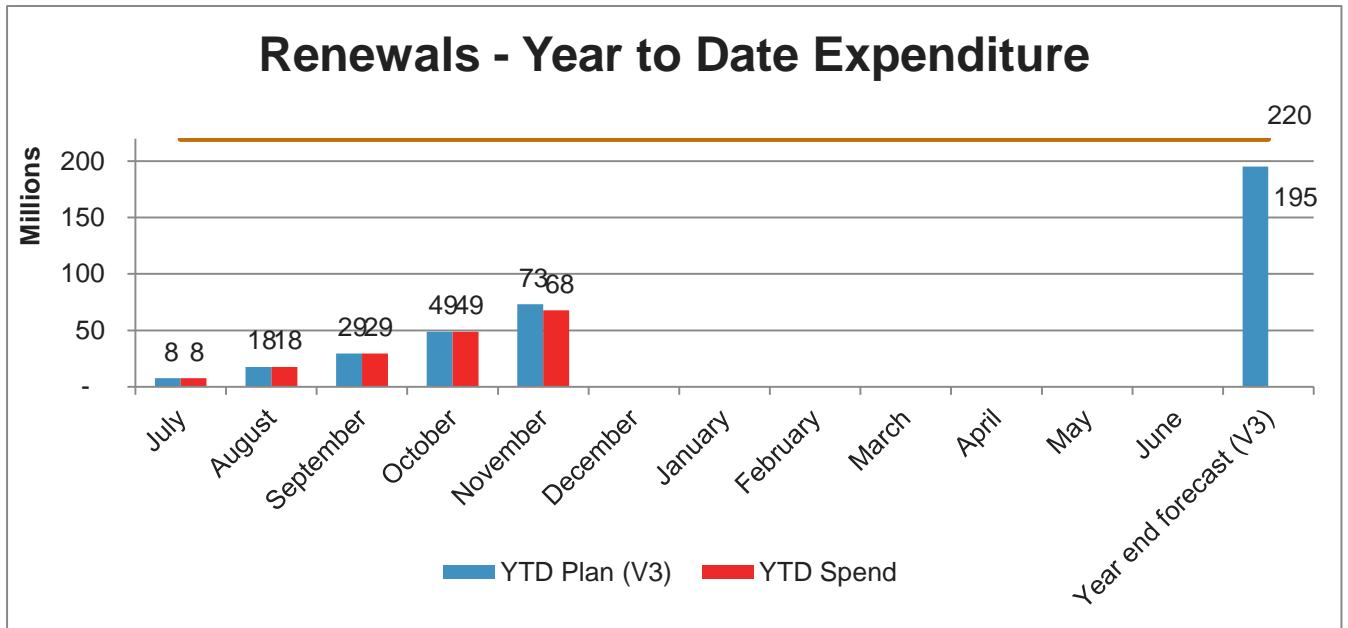
The underspend for renewals is mainly in the area of roads and footpaths, and is due to the proposed reduction in the budget from \$219.6m to \$195m. The required reduction is being made mainly in the area of pavement resurfacing and rehabilitation.

Expenditure on Public Transport renewals are progressing to plan.

Maintenance expenditure continues to be aligned to the forecast.







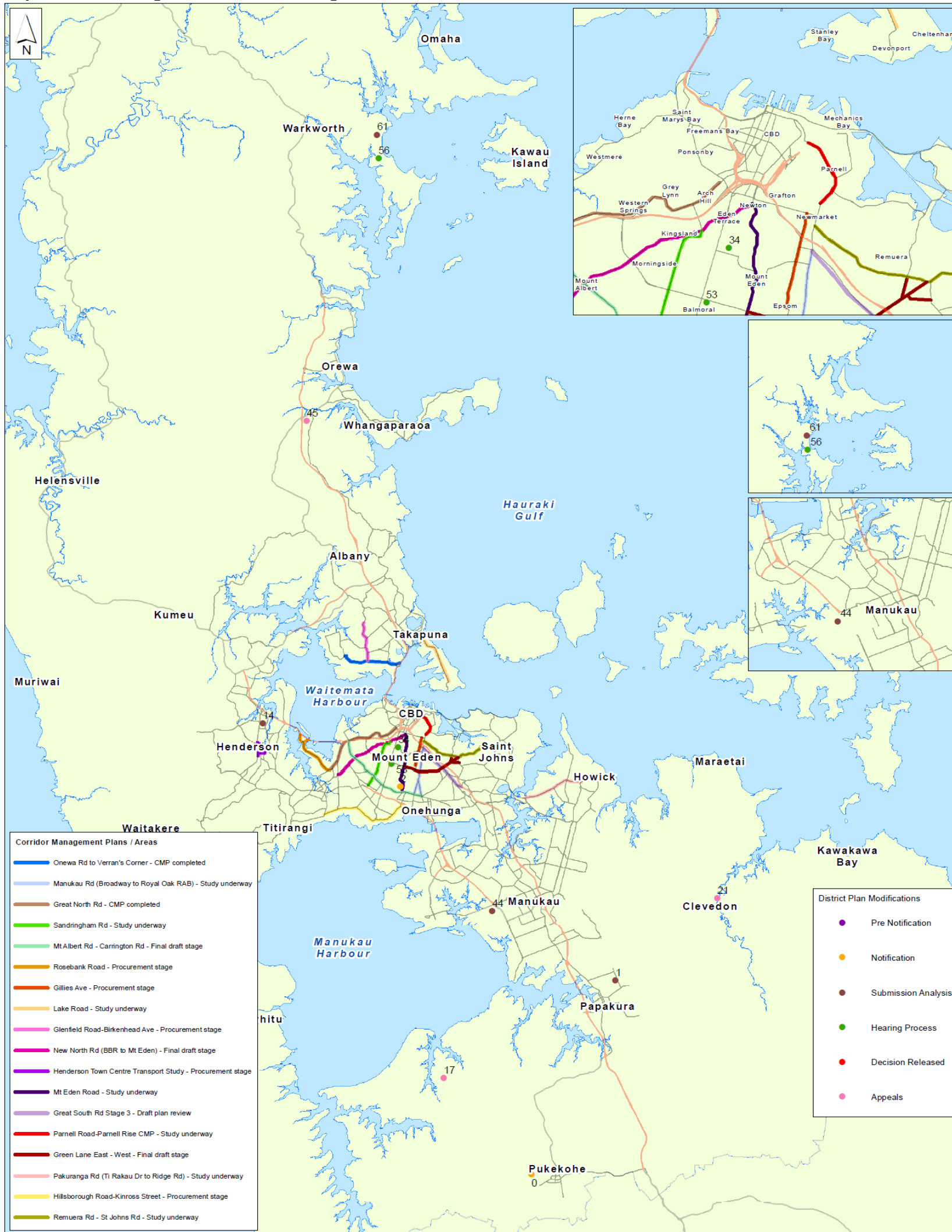


## **Corridor Management Plans (CMPs)**

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

Five CMP studies underway, with Lake Rd and Mt Eden Rd CMPs nearing completion. The Lake Rd CMP is being taken to the mana whenua transport forum for discussion of iwi issues. Procurement is underway on the final CMPs for the year – Rosebank Rd, Hillsborough Rd, Henderson (Great North Rd), Gillies Ave, and Glenfield Rd. Discussions are underway with NZTA on confirming the scope of next year's programme of investigations, which will expand beyond individual corridors into Programme Business Cases for identified strategic problems (e.g. growth centres, network conflicts or gaps, etc.).

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



Date: 12/2/2014

5 Km's

ATID	Application	Application Status
0	Notice of Requirement - Pukekohe West Primary School/early childhood centre	Notification
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 - 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	Hearing Process
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Hearing Process
61	Plan Change 186 - Brick Bay	Submission Analysis

Plan Change key

# Project Updates

## Glenvar Ridge Road

The Notice of Requirement (NoR) has been lodged and no further requests from Council were received. It is anticipated that the hearing will be in April 2015.

## Onewa Road

Consultation has been completed. The project is now proceeding. 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) so vehicles don't merge too closely to the intersection. As per TCC requirements this element of the design requires some targeted consultation with residents abutting that portion of the road. Consultation on the additional traffic lane and informing the public of the outcome of the T3 will occur in tandem in late November.

## Glen Innes to Tamaki Drive Shared Path

Auckland Transport (AT) and the NZ Transport Agency are designing a shared path for cyclists and pedestrians that will follow the eastern rail line from Merton Road near Glen Innes Station to Tamaki Drive. The open day on 22 November was attended by some 120 local residents as well as Local Board members and National MP for Tamaki, Simon O'Connor.

A Google Earth flyover was produced for the open day and made available online. It has proved popular, with around 900 views currently: <http://youtu.be/TcCv70nA434>

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

## Wynyard Quarter - Integrated Road Programme

Detailed design of Stage 1 (Halsey Street south and Gaunt Street between Halsey and Daldy) is nearing completion. The planning for the procurement of the construction contract is underway with construction planned to commence February 2015.

## Albany Highway Upgrade

Construction is progressing on Days Bridge and the retaining walls in the southern zone. The construction team are making preparations to complete drainage works through Kristin School over the summer break.

## Norsga PC15 Westgate

No appeals were received for the Northside Drive East Notice of Requirement. Preparation of consents for road construction have commenced along with finalisation and peer review of key design aspects.

## Penlink

Auckland Transport is progressing a planning strategy to ensure ongoing security of the Penlink corridor. This involves lodgement of an alteration to the existing Penlink designation and a suite of consent applications to allow up to four lanes on the Penlink alignment to reflect the updated design, and to extend the lapse date by another 15-20 years to align with the current draft ITP. Some changes to the existing designation boundary are proposed, however, the majority of the proposal will fit within the existing designation footprint. Notification is proposed in early 2015 due to the Christmas and New Year period. Key Stakeholder engagement is continuing and two open days are also proposed to provide the general public with an opportunity to discuss the project and planning process in more detail.

Discussions on alternate procurement methods continues with interested parties. These will be brought to the Board if they progress to any substantial proposal.

## Devonport Wharf Transport Interchange

A meeting has been held with a number of the Local Board members to discuss feedback from the consultation process and the work to develop a retail strategy. Current construction work for the Marine Square car park upgrade is on programme, however the prime contractor has encountered construction difficulties below the Wharf Boardwalk resulting in a two month delay. Completion is now forecast May 2015. A further meeting with the Local Board is planned 9 December.

## Ōtāhuhu Bus-Train Interchange



Value engineering of the draft detailed design package was successfully completed in October to ensure the interchange delivers the greatest possible level of functionality within budget. A preliminary design package outlining the value engineered proposal was received at the end of November and internal AT review is currently in progress.

An enabling works construction package was awarded to Fulton Hogan who began works on site on November 23. This construction package is proceeding to schedule to ensure piling and demolition

activities take place during the scheduled Christmas Block of Line.

Ground improvement /pre-load works are required to mitigate differential settlement issues due to weak /peat soil conditions. These works may need to be brought forward, ahead of the main works contract as the duration of pre-load treatment programme risk.

The project is scheduled for completion in the last quarter of 2015, to align with the expected roll-out date for PTOM (South) in February 2016. This is an extremely tight timeline for delivery.

## **AMETI**

Since its opening, Te Horeta Road has performed well and without incident.

Route options are currently being re-tested for the Lagoon Drive (Mokoia) route to ensure the process has been robust and transparent; and will be completed in early December.

Traffic modelling work is continuing in the Pakuranga area.

Meetings with the new owners of Pakuranga Mall to understand their proposals for development of the town centre are on-going.

## **City Centre Integration (CCI)**

Local Boards and the City Centre Advisory Board are providing input to the Aotea Framework and Central Wharves strategy through a series of workshops and meetings. The Central Wharves work is on track for initial recommendations by end of 2014, subject to the findings of the independent Port Study Stage 2.

City Centre bus infrastructure planning is focussing on the Fanshawe St Busway, Wynyard Interchange and Downtown Interchange. A series of workshops will commence in December with the University and AUT to progress issues and options for the Learning Quarter Interchange and east-west bus corridor.

A City Centre Transport Framework is being developed with NZTA to collate and map out transport initiatives and issues across the city centre, as context for future development. Completion due mid-2015.

## **Half Moon Bay Ferry**

AT met with the Howick local board in October 2014 and agreed in principle to work on a joint plan to develop a passenger ferry facility. The initial site investigation, planning, budget analysis and planning strategy will inform next stages. Confirmation of funding is anticipated in early 2015 and 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**

AT is currently agreeing decommission dates with Transdev and Kiwirail, with a plan to remove existing fuel tanks and clean the system by 4 January 2015. This is a safety requirement before the EMU marshalling area can be made live.

The refuelling facility will be relocated to Pukekohe station sidings and is planned for commencement of operation in April 2015.

## **Swanson Park and Ride**

The tender evaluation is complete and award is expected by the end of November. Contractor mobilisation will commence early December 2014 with completion of the Park and Ride facilities by the end of April 2015.



## Campaigns and Promotions

### Sober Driver

The 2014/15 'Sober Driver' marketing campaign will be in market from 11 December with the 'Make It Home' Facebook page updated to feature the new campaign creative. The rest of the campaign (video, radio, social media, You Tube and on line) will be in market from 15 December.

The campaign builds on the research which demonstrated the need to dispel myths commonly held around drunk driving. This is executed via 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 campaign will run over a period of 5 months. There will also be promotions at local communities and major sporting events such as the NRL Nines.

### Spring & Summer Cycling's the Go

Planning is underway for the Summer Cycling's the Go campaign. This campaign is scheduled to go live in January 2015. The focus is on promoting the training courses and events and providing access to maps showing the safest routes.

To date, the spring cycling campaign has generated over 1.6 million impressions and 3,511 clicks to the Cycling's the Go website. 58% of these clicks have been generated from the Cycling's the Go Facebook page ([www.facebook.com/cyclingsthego](http://www.facebook.com/cyclingsthego)), reinforcing how effective this channel has been in engaging with the community. Across all 3 cycle training videos there have been 59,134 views of 30 seconds or more.

### Walking School Bus

The Walking School Bus road safety training and promotional videos are live on the AT YouTube webpage. These videos will be launched to the schools at the start of term 1, 2015.

- 'Benefits of the Walking School Bus' video – [www.youtube.com/watch?v=viZr-CVBYM](http://www.youtube.com/watch?v=viZr-CVBYM): This promotional video provides an overview about what is a Walking School Bus and how this helps the children, parents, school and the community.
- 'Walking School Bus road safety and hazard identification' video – <http://youtu.be/7DX6b64z7ro>: This video is targeting parent volunteers and covers topics such as hazard identification, correct ratio of children to driver and how to safely walk with children on the footpath and when crossing the road.

### MIT Open Day

AT staff attended the MIT open day on 1 November answering bus and train questions from staff and people planning to attend MIT next year. We also promoted the increased frequency of trains to Manukau that will start on 8 December 2014.

## Howick & Eastern timetable changes

Promotion of the Howick and Eastern timetable changes begins on 14 December with posters on buses, signs at 270 bus stops along the affected routes and eDM, scrolling messages at bus stops and suburban newspaper advertising including Chinese Herald and Mandarin Times.



## AT/ ATEED/ NRL Nines Pass

Design of the AT HOP card for the NRL Nines has been finalised. Printed card stock has now arrived. Z-card packaging moving into final approvals stage with printing scheduled for this side of Christmas. The NRL Nines AT HOP card comes with a number of add-on benefits, including discounts at major tourist attractions such as the Harbour Bridge Climb, Zoo and Kelly Tarltons. Online sales of the visitor pass are currently live on the Ticketek website.





# Roading and Network Performance

## Parking

Early bird parking charges were discontinued on 1 December across CBD car parks (Civic, Downtown and Victoria Street). This is a significant move by AT to prioritise public transport by removing a product that encourages customers to drive into CBD during peak congestion. At the same time lease rates have also increased.

Parking Facilities has also worked on simplifying the parking product mix and method of operation to enhance customer experience and operational efficiency. As such, effective from 1 January the various internal barrier arms will be removed (Downtown, Victoria and Civic). This will allow all customers to park in any available space except where reserved spaces are marked, thus simplifying the process for all.

As a Health and Safety initiative, Parking officers will have access (co-located 20 hours per week) to an Employee Wellbeing Support Person. This initiative is for a three month trial period and commenced on the 17 November following feedback from Parking offices in relation to H&S discussions. This role will provide reactive and proactive support primarily to parking offices, and the proactive support will involve early detection for signs/symptoms of stress or anxiety in the works place. Parking staff have responded well to the AT Wellbeing Support Officer. The officer is actively assisting staff with potential issues and also working through any physical and mental trauma issues. Supervisors and managers have also been using his services, bouncing off ideas regarding approach to difficult situations.

## Network Operations and Safety

Intersection safety is a high crash-risk priority for Auckland and the RoadSafe Auckland Executive (Greg Edmonds, AT; Ernst Zollner, NZTA; Allan Boreham, NZ Police) have been working closely with the Ministry of Transport to secure additional Red Light Cameras for the region as part of the NZ Police Safety Camera expansion programme.

Crash figures for the period 2009 to 2013 show there were 634 injury crashes and 1,277 non-injury crashes caused by red light running in the Auckland region and a recent assessment has identified 14 intersections where Red Light Cameras may lead to a significant reduction in deaths and serious injuries.

Seven new Red Light camera sites will be launched on December 15 in Auckland as part of the national Safety Camera expansion programme at the following locations:

1. Halsey Street / Fanshawe Street
2. Ash Street / Rosebank Road
3. Chapel Road / Stancombe Road
4. Pigeon Mountain Road / Pakuranga Road
5. Te Irirangi Road / Smales Road
6. Te Irirangi Road / Te Rakau Road
7. Lambie Drive / State Highway 1 off-ramp Interchange

To support the installation of the cameras and to raise the awareness of the dangers of red light running, Auckland Transport has rolled out a regional 'Red Means Stop' education campaign in partnership with NZ Police and NZTA. NZ Police are also carrying out mobile Red Light Camera enforcement across the region.



## Traffic Management

### Real Time Travel Information

On 21 October ATOC Smales dealt with an incident on SH1 northern motorway, south-bound between Esmonde and Onewa Roads. Customer journeys on this route to the CBD take longer than the alternate via SH18/16 as that route is 12km longer. Traditionally, ATOC Smales staff have advised customers of the incident using our variable message signs (VMS), but only advising them to expect long delays. As a result of a recent project, operations staff now have access to real-time travel times for key routes across Auckland. Following this incident, ATOC Smales staff were thus able to advise customers of the estimated journey time as a result of the incident, and advise them (using VMS, radio and social media) to use the alternate route – SH18/16. The outcome was a significant number of customers choosing to take the alternate route, reducing the congestion on SH1. The team continued to monitor the situation until the travel times were approaching normal for those routes, at which time the messaging was dropped and traffic flow on both routes returned to normal.

This is a change in culture for the team to a more customer-centric focus leveraging our investment in technology. ATOC Smales staff are now expanding the number of routes we have comparative travel times for so that operations staff can use this information to advise customers. This in turn will enable customers to make smarter choices about the routes they use, and ultimately assist to manage network performance. Key areas under review at present are the Auckland to Wellsford route via SH1 and SH16, and the CBD to airport route via Queenstown and Neilson Streets.

ATOC Smales/NZTA currently provides real time congestion information from one of our Intelligent transport systems (ITS) to AT for inclusion on their website. We have 30 Auckland arterial routes covered for real time congestion information. Historical data is available on an additional 80 routes across Auckland. This data provides the customer with a one-network view of congestion as both arterials and motorways are included for Auckland. The addition of SH 18 and 20 in December will complete the strategic routes for Auckland.

## Road Corridor Delivery

### Financial Overview

NOVEMBER 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	18,772	23,174	4,402
Operating Expenditure	7,188	7,358	169
<b>TOTAL</b>	<b>25,960</b>	<b>30,532</b>	<b>4,572</b>

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Capex				1,000
Renewals	65,536	70,032	4,496	184,670
Operating Expenditure	36,494	36,970	476	86,044
<b>TOTAL</b>	<b>102,030</b>	<b>107,002</b>	<b>4,972</b>	<b>271,715</b>

### Commentary

YTD Operating expenditure is now running to forecast with 42% of the full year budget expended as at the end of November.

While YTD renewal expenditure is behind forecast, YTD renewal lengths are ahead of target (see below). This arises from an early start to chip sealing and delivering less complex rehabilitation projects early in the season.

Tenders have been called for the “20% renewals to market” provision in the 10 area maintenance contracts. This is part of an on-going commitment to maintain a sustainable contracting environment across the Auckland region and benchmark the existing maintenance contract tendered rates.

The construction of the shared path for cyclists and pedestrians on the north-western side of the Orewa Bridge is progressing well and on target to be completed before Christmas.

Other highlights include:

- Completion of the following renewal lengths;

Activity	Actual YTD	Target YTD	Target Full Year
Rehabilitation	8.2 km	5.0 km	37.4 km
Resurfacing	145.8 km	110.0 km	427.4km
Footpaths	52.3 km	40 km	116.7 km
<b>Totals</b>	<b>206.3 km</b>	<b>155.0 km</b>	<b>581.5 km</b>

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- Continuing works on erosion, slip and drop out repairs at Sandspit Road at Warkworth, Wairau Road near the intersection with Woodall Place and Tamaki Drive sea wall. Design works are underway for Candia Road, Cornwallis Road and Huia Road in the South.
- Good progress has also been made with the replacement of the concrete fence panels on the Fanshawe Street/Sturdee Street retaining wall which includes enabling work for the upcoming pavement rehabilitation project on Fanshawe Street when the lane closure is in place.
- Pavement Rehabilitation project status:

<b>North</b>	Settlers Grove in Orewa	On going
	South Head Road	Complete
	Ridge Road	Ongoing
<b>Central</b>	Orapui Road on Waiheke Island	On going
	The Drive	Enabling works
	Fanshawe Street	Enabling works
<b>South</b>	Station Road/Wyllie Road intersection	Complete
	Richard Pearse Drive	On going
	Swaffield Road	Complete
	Southbound lanes of Te Irirangi Drive (between Ormiston Road and Accent Drive)	Final Coat
	McKenzie Road	On going
	Weymouth Road	On going
	Linwood Road	On going
<b>West</b>	West Coast Road (Glendale Road to Swan Hill Drive)	On going
	Rimu Road	On going
	Swanson Road	Complete
	Great North Road (Veronica Street to Whau Bridge)	Complete
	Moire Road	Enabling
	View Road	Enabling

## Street Lighting

Expressions of Interest have been sought in respect to the carrying out of street light maintenance and renewal works across the region. The Expression of Interest (EOI) process will lead to an invited Request for Tender (RFT) process in the New Year. There will be four geographically based contracts - North, South, Central and West.

Other highlights include:

- The final stage of the Tamaki Drive Street Lighting Upgrade project is expected to be completed before Christmas.
- LED luminaire replacements have been carried out in Keppell Street in Newton and Exchange Lane in the Auckland CBD.
- A street light upgrade has been carried out at the Mt Wellington Highway/Penrose Road intersection as part of a Road Safety Improvement project. Additional lighting has also been installed at the New Lynn and Glen Eden Town Centres.

## Road Corridor Access

### Financial Overview

NOVEMBER 2014			
	Actual	Budget	Variance
Monthly Expenditure	87,109	76,642	(10,467)
Monthly Revenue	(239,723)	(325,089)	(85,366)

FINANCIAL YEAR 2014/2015				
	Actual	Budget	Variance	Full Year Budget
Year to Date Expenditure	338,635	387,157	48,522	928,104
Year to Date Revenue	(1,704,415)	(1,838,641)	134,226	(4,476,634)

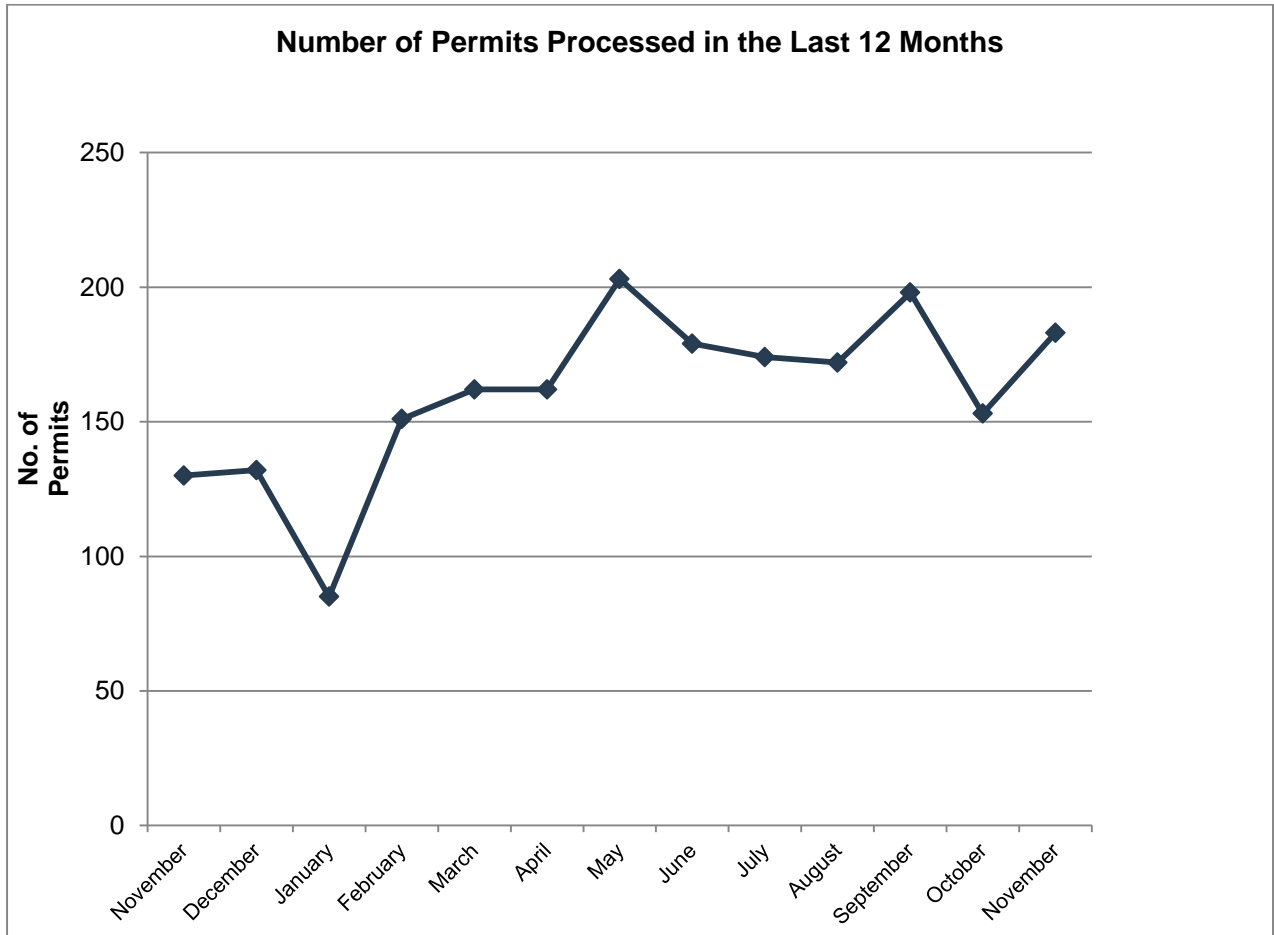
### Commentary

While the YTD expenditure is favourable the monthly result includes an incorrectly accounted compliance costs of \$14K.

YTD revenue is running close to target.

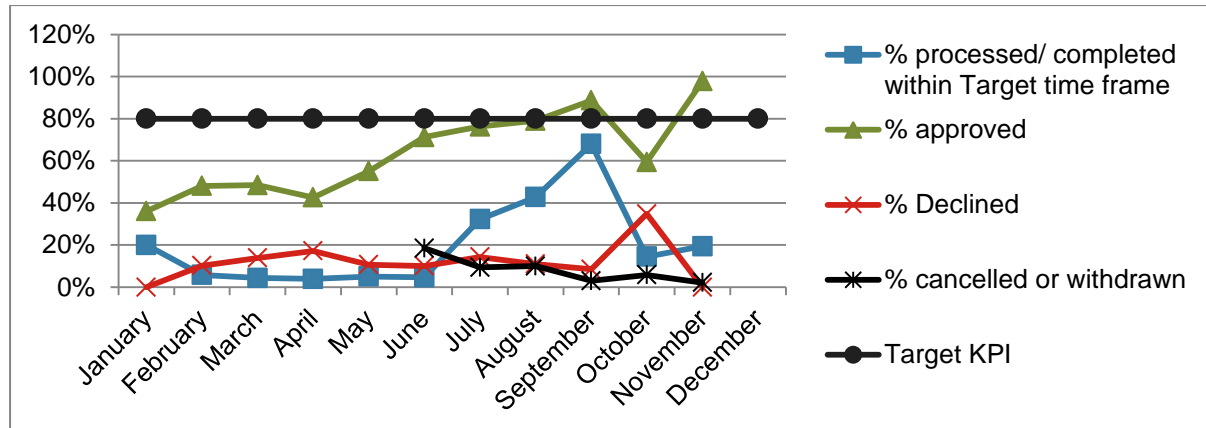
## Overweight Permits

There were 183 overweight permit applications processed in October. Of these, 146 (79.8%) were processed within the target times. The 20% increase in November offsets the decline reported last month.



## High Productivity Motor Vehicle (HPMV) Permits

There were 134 High Productivity Motor Vehicle (HPMV) permit applications processed in November of which all but 3 were approved. Of the HPMV permits processed only 19.4% meet the Target KPI of 10 days. This is predominantly due to poor quality application detail and the issuing of the final permits by NZTA. Work is ongoing to improve the work flow process and performance reporting environment.



## Temporary Traffic Management

The results of reviews carried out at worksites showed an overall level of compliance with 62.5% of sites being rated as satisfactory. This is an improvement on the previous month (5%) although it is recognised that numbers of inspections are still relatively low. Reviews of Auckland Transport's contracted work sites indicate a similarly improved result of 68.3%.

The breakdown of statistics for these reviews are shown below:

- High Standard / Acceptable: 50
- Needs Improvement: 30
- Dangerous / Unacceptable: 30

Most contracting staff have provided positive toward feedback in response to our greater TTM focus particularly around the Dangerous/Unacceptable or Needs Improvement sites.

As noted above thirteen AT sites were identified as operating in an unsafe manner (dangerous or unacceptable), in November. In each case the Contractor's STMS took immediate action to rectify and bring the site into compliance.



# 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.

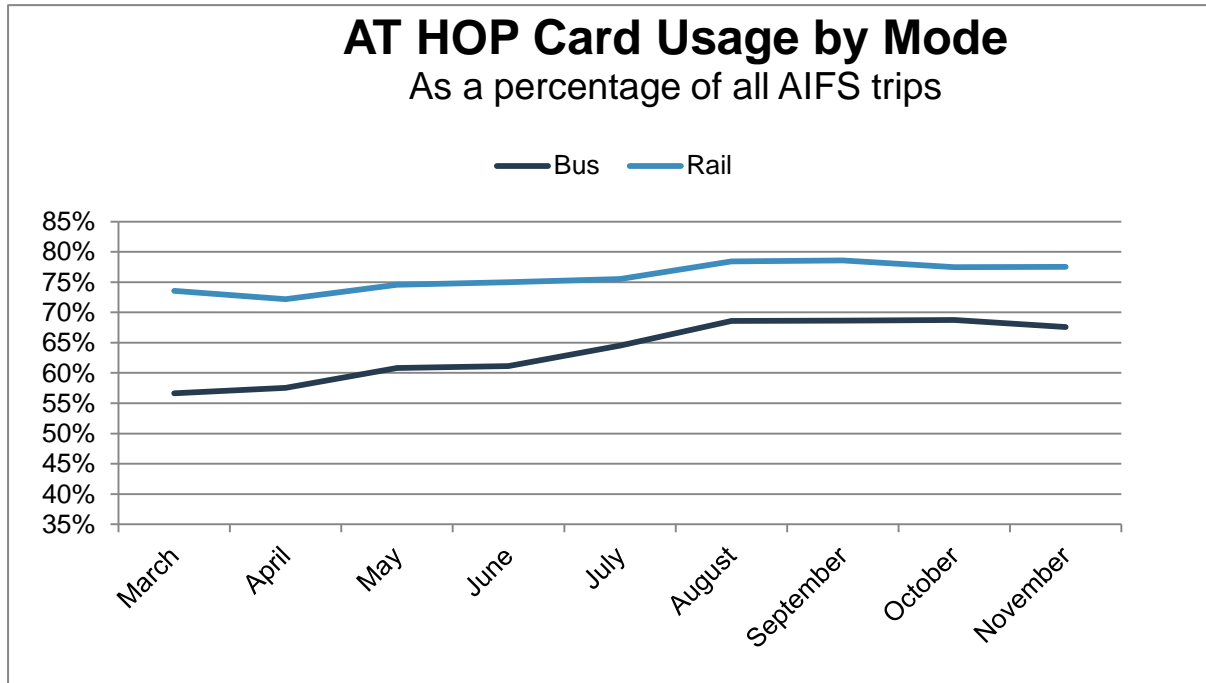
Key Milestone Targets	Monthly Update
<b>1. Integrated Ticketing &amp; Fares</b>	
<ul style="list-style-type: none"> <li>• 2012: Rail &amp; ferry</li> <li>• 2013: Urban Express, Birkenhead, NZ Bus bus fleets</li> <li>• 1Q/2Q 2014: Ritchies, Northern Express, Bayes, Party Bus, H&amp;E, Waiheke Buses, Airbus, Airporter, Murphy's bus fleets</li> <li>• Integrated fares: concept 2013; business case 2014; implementation late-2015</li> </ul>	<ul style="list-style-type: none"> <li>• Please refer to HOP Section of November COO Monthly Report for details on AT HOP performance.</li> <li>• Development work with Thales on the integrated ticketing system for implementation of the zonal integrated fares has commenced. Target implementation is late 2015. Preparations are underway to undertake targeted consultation in early 2015.</li> <li>• Finalisation of the Public Transport Annual Fares Review 2015 is being prepared for submission to the board.</li> </ul>
<b>2. Procurement &amp; Contract Reform</b>	
<ul style="list-style-type: none"> <li>• 2013: RPTP adopted and legislation passed</li> <li>• 2015: South Auckland bus tender; rail tender</li> <li>• 2015: South Auckland bus services start; ferry tenders &amp; award;</li> <li>• 2015-16: rest of Auckland bus tenders</li> </ul>	<ul style="list-style-type: none"> <li>• Bus: Feedback workshops on the draft PTOM bus contract with operators and industry representatives have been held between September and late November. Final feedback is scheduled for 5 December. Upon consideration of all industry feedback, final draft contracts will be completed and submitted to NZTA along with the Request for Tender (RFT) for approval. Approvals are targeted for end-January to permit tender of South Auckland New Network bus contracts in February.</li> <li>• Rail: The Expression of Interest (EOI) was released to market on 31st October, and closes on 8th December. Workshops continue with internal parties, NZTA and consultant support to formulate contract schedules.</li> <li>• Ferry: Industry consultation on the ferry PTOM framework was completed in October. Discussions with NZTA to finalise the PTOM Procurement Strategy progressed 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>• Jan - Apr 2015: Southern Line services</li> <li>• Jun - Aug 2015: Western Line services</li> </ul>	<ul style="list-style-type: none"> <li>• Provisional acceptance of 29 EMU Units was achieved in November. 27 Units have now been introduced into revenue service during November.</li> <li>• ETCS (European Train Control System) integration testing for 6 car EMUs is complete.</li> <li>• A new timetable from the 8th December presents an increase in services of +22%:                         <ul style="list-style-type: none"> <li>○ Manukau services only operating on the Eastern Line and all Papakura / Pukekohe services operating via the Southern Line.</li> <li>○ A full 10 minute peak EMU service with 20 minute inter-peak and 30 off-peak services introduced on the Eastern Line.</li> <li>○ 6-car EMUs on the Eastern Line.</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> </ul> </li> <li>• 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 RPTP 2013 adoption.</li> <li>• 2014: existing service timetable, frequency and capacity upgrades.</li> <li>• 2014: existing service wharf and waiting facility upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>• Sealink will introduce a fast ferry service to the Great Barrier Island from mid-December.</li> <li>• West Harbour / Hobsonville promotion of services to commence mid-December.</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>
<b>5. New Network &amp; Facility Improvements</b>	
<ul style="list-style-type: none"> <li>• 2013/14 onwards: 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>• 2015-17: New Network implementation.</li> </ul>	<ul style="list-style-type: none"> <li>• South Auckland:                         <ul style="list-style-type: none"> <li>○ Construction commenced on new Otahuhu Interchange for a target completion of end-2015.</li> <li>○ Manukau Interchange design tender has been signed with a target date for construction completion by early 2016.</li> </ul> </li> <li>• Hibiscus Coast / Warkworth:                         <ul style="list-style-type: none"> <li>○ Report on Hibiscus Coast recommendations from Hibiscus New Network consultation presented to November AT Board meeting. Report and response to consultation submitters underway.</li> <li>○ Warkworth submissions are being analysed with results to be reported to the February Board.</li> </ul> </li> <li>• Pukekohe/Waiuku                         <ul style="list-style-type: none"> <li>○ Pukekohe and Waiuku New Network consultation concluded on 17th October.</li> <li>○ 933 submissions received data entry complete and analysis is underway with results to be reported to the February Board.</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• West Auckland:           <ul style="list-style-type: none"> <li>○ Consultation concluded on 1<sup>st</sup> December.</li> <li>○ 17 events were held/attended to support the consultation</li> <li>○ Comedy videos promoting consultation. More than 100,000 views.</li> </ul> </li> <li>• North Shore, Isthmus and East Auckland:           <ul style="list-style-type: none"> <li>○ Pre-consultation engagement with key stakeholders ongoing.</li> <li>○ AT Staff Forums planned for first week of December – all staff invited to attend a workshop around Auckland to provide feedback on draft New Network maps.</li> <li>○ Ongoing PT planning input to East-West Connections, AMETI and City Centre PT Infrastructure Programme.</li> </ul> </li> </ul>
<p><b>6. On-Time Performance</b></p>	
<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>• 2014/15: rail electric timetable rollouts</li> <li>• 2014/15: ongoing bus timetable reviews.</li> </ul>	<ul style="list-style-type: none"> <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:</li> <li>• November bus punctuality was above 90% level for punctuality at 90.97%, +8.47% above last year's November performance across the network. Some highlights:           <ul style="list-style-type: none"> <li>○ Go West is performing at 96.37% (+15.75% improvement over last November)</li> <li>○ Urban Express operating at 96.45%, being +9.9% better than last November.</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 services – December 2014</li> <li>○ Birkenhead Transport services – January 2015</li> <li>○ Ritchies services – January 2015</li> <li>○ MetroLink – February 2015</li> </ul> </li> </ul>
<p><b>7. First &amp; Final Leg</b></p>	
<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>	
<p><b>8. PT Customer Experience</b></p>	
<ul style="list-style-type: none"> <li>• Launch of the new public transport AT brand and vehicle livery will be made on 16 December.</li> </ul>	

## AT HOP

### Traffic and AT HOP Card Usage Statistics



Total Traffic	Jun	Jul	Aug	Sept	Oct	Nov
Total Trips	5,700,788	5,866,062	6,514,371	6,230,689	6,384,187	5,849,853
Revenue(1)	\$12,012,667	\$12,701,804	\$13,965,725	\$13,287,660	\$13,801,049	\$12,444,294
HOP Penetration	64%	67%	71%	71%	71%	70%
HOP Trips	3,644,720	3,924,848	4,606,941	4,412,228	4,515,136	4,083,866
HOP Revenue (1)	\$7,699,880	\$8,333,239	\$9,695,686	\$9,237,985	\$9,582,506	\$8,471,413
Paper Ticket Trips	2,056,068	1,941,214	1,907,430	1,818,461	1,869,051	1,765,987
Paper Ticket Revenue	\$4,312,787	\$4,368,565	\$4,270,039	\$4,049,675	\$4,218,543	\$3,972,881
Average Revenue per Trip	<b>\$2.11</b>	<b>\$2.17</b>	<b>\$2.14</b>	<b>\$2.13</b>	<b>\$2.16</b>	<b>\$2.13</b>

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

## Traffic

Results for November are as of 1 December 2014. As data can be delayed by up to 7 days, these results may change slightly.

HOP card usage decreased in November, to 70%. This decrease, and decreases in overall trips and revenue, can be attributed to the university exam/summer break time, and secondary school's exam break where these regular users no longer travelled as regularly (refer June/July when exams and breaks last occurred).

Average revenue per trip remained steady.

## Sales Statistics for the AT HOP Card

Total Sales	Jun	Jul	Aug	Sept	Oct	Nov
Total Sales Amounts (\$000)	\$9,986	\$10,761	\$11,274	\$10,906	\$11,212	\$9,888
Average Revenue per Sales Transaction	\$29.21	\$26.26	\$25.12	\$27.70	\$27.31	\$26.60

Results for November are as of 1 December 2014. As data can be delayed by up to 7 days, these results may change slightly. Total sales amounts in November decreased compared to October, but are comparable to the June/July university exam and school breaks period.

## Card Sales

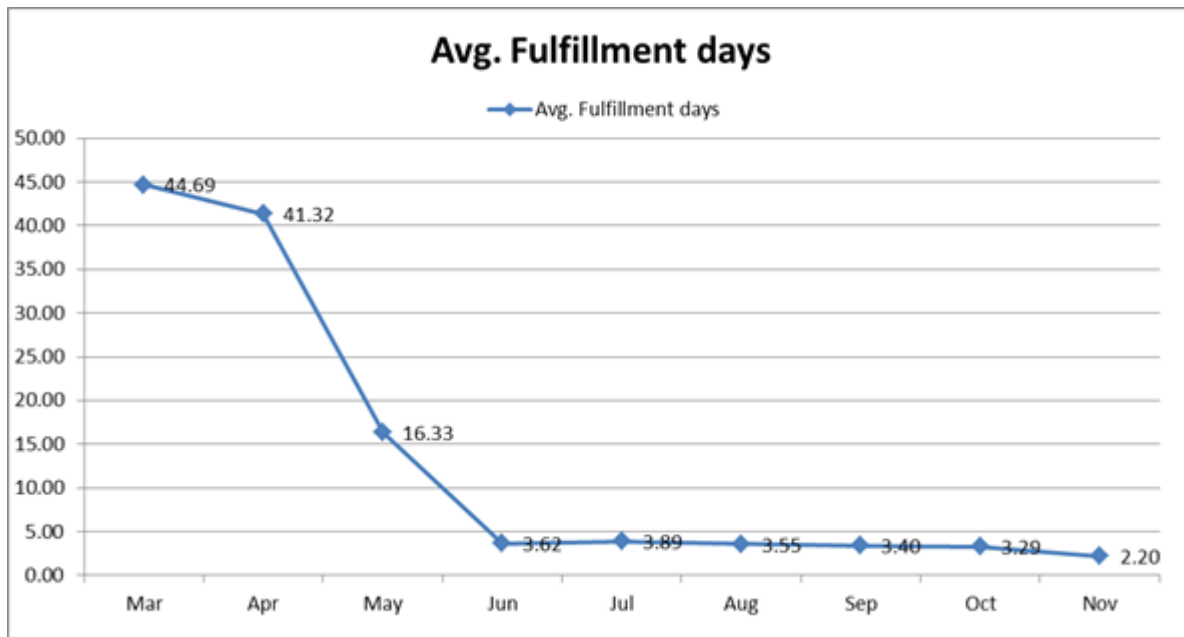
	Jun	Jul	Aug	Sept	Oct	Nov
Total AT HOP Cards Sold	361,347	390,024	403451	418449	436562	451432
AT HOP Cards % Registered	55%	54%	56%	56%	56%	56%
AT HOP Card Registered	198089	212,293	224,172	234,390	245,190	253,567
Monthly Card Sales	19565	28677	13427	14998	18113	14870

We are still finalising the new card sales statistics and plan on providing them in the next report. The new statistics will subtract the number of cards that have been blacklisted and inactivated from the total cards sold figure. We believe the new statistic will better reflect the cards that are available in the market.

## Programme Activity

The AT HOP retail network has increased one retailer in November, bringing the total AT HOP retailers to 68 across the region.

The number of times per day that the action list is published has increased from one to two. This has seen the number of transactions waiting to be picked up, decrease from approximately 18000-19000 to just over 13,000, leading to a better overall customer experience.



## Rail

Patronage has continued to increase in November, with the 12 month rolling average expected to exceed 12.3 million by month end.

As part of the rail fare evasion initiatives, the early part of the month AT saw the completion of the 'positive blockades' programme at selected stations. Blockades were held at both morning and afternoon peak times, 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.

Final preparations are underway for the new rail timetable which goes live on Monday 8 December. A comprehensive customer information campaign was launched in November, and will be supported by additional operational contingencies for the roll-out of the timetable.

## Bus

Focus in November has been on the further development and feedback from industry representative and operators on the draft PTOM bus service contracts.

## Ferry

Operators have been hampered by survey periods, weather and some breakdowns in October & November. All vessels were back in service by the end of November, and the new vessel Te Kotuku was available for service from 1 November.



# Marketing and Customer Experience

## ANZAC Day 2015

In order to promote public transport options and provide brand connection through linking with existing and planned ANZAC Day 100<sup>th</sup> Anniversary activities, AT has developed a programme of support initiatives for ANZAC Day 2015, including:

- ANZAC flags on Northern Busway (1-25 April)
- ANZAC 100<sup>th</sup> Anniversary poppy logo decal on AT Link buses (1-25 April)
- AT.govt.nz front page background image to be updated to ANZAC image, with “Courage has many resting places” quote included (1-25 April)
- Poppy sticker on WWI related street signs (1-25 April)
- Promotion of the ANZAC Trail on AT.govt.nz, with associated public transport options to access trail sites (Ongoing from 1 March 2015)
- Free public transport for service men and women and their families (ANZAC Day only)

The screenshot shows the Auckland Transport website interface. At the top, there is a navigation bar with links for 'Bus Train Ferry', 'Cycling & Walking', 'Driving & Parking', 'Projects & Roadworks', and 'About us'. A 'Contact us' link is also present. Below the navigation bar, the main content area features a large red poppy graphic and a white text box with the headline 'Courage has many resting places'. The text box contains the following information:

**Courage has many resting places**

2015 Marks the 100 year commemoration of ANZAC day.

There will be many events on the day, so if you're driving or live or work in the area of a particular event, please take note of any road closures and parking restrictions.

There will also be public transport options available to get you to and from an event.

- Find out more about the WW100 centenary.

Below the text box, there are three expandable sections:

- Events** (+)
- Public transport options** (+)
- Walk the ANZAC heritage trail** (-)

The 'Walk the ANZAC heritage trail' section is expanded, showing the following text and links:

This trail commemorates a selection of sites from Wellsford to Waiuku that were used during the 1914-1919 First World War. It focuses on the experiences of those on the home front.

- Find out more about Auckland's First World War heritage trail on the Auckland Council website.
- View the heritage trail map.
- Download Auckland Council's heritage trail brochure.

At the bottom of the page, there is a footer with the Auckland Transport logo, contact information, and copyright notice: 'Copyright © 2014 Auckland Transport. Terms of Use | Accessibility | Privacy | About This Site | newzealand.govt.nz'.