

# Chief Executive's Report

## Recommendation:

That the Chief Executive's report be received.

## Prepared by:

David Warburton, Chief Executive

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## Key Project Updates

### Te Atatu Road

AT received the approval for all required consents to start the construction works. The procurement process for the physical works is progressing and July is the target date to start construction.

### Glenvar Ridge Road

The Notice of Requirement hearing was held on 18 and 19 March. Hearing commissioners are expected to release their recommendations today (28 April).

### AMETI

Work with Fletcher Construction on the commercial close-out of the Panmure main works contract is on-going. AT is working to largely complete the contract prior to 30 June (subject to sufficient detail being provided by Fletchers).

AT has continued to refine the options for the busway at the Pakuranga town centre and are working with stakeholders and developing the feasibility report.

Work on the Notices of Requirement and consents for the Panmure to Pakuranga busway is now well advanced. These will be reviewed and submitted to CRC in May.

### Mill Road

Auckland Council has notified the Notice of Requirement for the proposed upgrade to Mill Road - Redoubt Road corridor. This proposal is now open for public submissions which close on 19 May. The submissions will be followed by a public hearing anticipated later in this calendar year. AT held two public displays at Westfield Shopping Mall in Manukau just after the Notice of Requirement was publically notified; with some 900 people taking an active interest in material.

### Wynyard Quarter - Integrated Road Programme

The ECI contract for Stage 1 (Halsey Street South and Gaunt Street between Daldy and Halsey) has been awarded to Hawkins. Construction work (enabling works) is expected to commence in late April. The design for the remainder of the proposed works is planned for completion by the end of June.

## Great North Road/Surrey Crescent

AT is consulting on the proposed upgrade to the Great North Road/Surrey Crescent intersection and the consequential rearrangement of bus stops in the Grey Lynn shopping area on Great North Road. Safety is a key concern in the area with high speed traffic and pedestrian safety an issue.

Consultation of local residents and retailers was completed in early March and included working closely with the Local Board and Grey Lynn Business Association.

## Franklin Road

AT is currently consulting with the Local Board and residents on the rehabilitation of Franklin Road and footpaths. The project includes significant works by Watercare and undergrounding of power cables in Franklin Road by Vector.

Concept designs have been produced which include cycle lanes on each side of the road. Residents have expressed a concern about the safety of cyclists along a road which is classified by NZTA as a District Arterial. Daily through traffic sits at approximately 14,000 vehicles including heavy transit vehicles.

Following an internal safety audit, an independent Road Safety Audit has been commissioned to consider the following four options before proceeding further:

1. On-road cycle lanes on both sides
2. On-road cycle lane on the downhill side and 'shared path' on the footpath (uphill side)
3. No on-road cycle lanes on both sides and normal footpath
4. No on-road cycle lanes on both sides but 'shared path' on the footpath (both sides)

## St Luke's

The NZTA works to widen and lift the bridge is proceeding according to programme, with the intersection being closed over Easter to allow the lifting work to be undertaken. In accordance with the consent for NZTA's works, some pruning to the Pohutukawa, under supervision of AC arborists, was carried out by the contractor.

## Beach Road Cycle Route

Construction of Stage 2 of the Beach Road walking and cycling project started after Easter, and will extend the cycleway from Mahuhu Crescent through to Britomart Place. The estimated construction cost is \$3.5 million, of which \$1.5 million is funded through the City Centre Targeted Rate for amenity upgrades that are being carried out as part of the project, in co-operation with AC's Design Office.

## Onewa Road Transit Lanes, Pedestrian/Cycle Shared Path

Physical works are scheduled to be undertaken between late April and May.

## **Ōtāhuhu Bus-Train Interchange**

The Draft Developed Design was completed and circulated for internal stakeholder feedback mid-March. Stakeholder engagement has been on-going incorporating feedback from AT Bus & Rail Ops, BT, way-finding and external stakeholders, KiwiRail & Transdev. A Hui was held with Mana Whenua pre-Easter to discuss art integration, landscaping, planting and the Assessment of Environmental Effects.

Resource consent for the main works component was lodged with Council at the end of March. The Detailed Design phase will progress throughout April, in parallel with preparations for an NZTA construction funding application.

A second enabling works package has begun on site. This package includes earthworks to mitigate differential settlement associated with sub-surface peat, removal of an existing signal box from the rail platform and lowering of the overhead line (earth wire) on the downmain.

Preparation works for removal of the signal box, including demolition of an adjacent redundant storage shed were carried out over the Easter rail shutdown period. The lifting-out and relocation of the signal box will occur over the Queen's Birthday weekend, as will the lowering of the overhead wire. Foundations for additional rail canopies will also be installed in preparation for the commencement of main works construction in July.

Early Contractor Involvement (ECI) is being considered for the main works construction phase, although the timing of the design completion may mean a traditional construction-only contract is more appropriate.

The project is currently scheduled for completion by the end of February 2016, subject to LTP funding, and will become operational in time for the roll out of the new southern bus network in April 2016.

## **Newmarket Crossing**

A final concept option has been prepared, based on feedback received from internal and external stakeholders and AT have met with AC Parks to get their input into the design, along with the owner of a property where part must be acquired for the bridge.

Lodgement of the Notice of Requirement has been delayed from April until May as final changes are made to the concept design to integrate inputs. The Waitemata Local Board, residents, Mana Whenua and other stakeholders will be updated end-April/early-May ahead of lodgement of the consent, with a Community Liaison Group meeting planned for the end of April.

## **Pukekohe Bus Rail Interchange**

Detailed design is under final review. Consenting documents are being prepared for submission following a pre-lodgement meeting with the Council. Physical works are planned to start in May with completion by end of June.

AT will be attending the Howick Local Board meeting in April to update the board on project progress.

## Papakura – Pukekohe DMU Refuelling

The Papakura fuel tanks and equipment are being re-conditioned off site for re-use.

Consents for the new Pukekohe facility have been compiled and are ready for submission. KiwiRail, Transdev and AT Metro are engaged to coordinate the onsite construction and future operation of the new facility.

The facility is planned for completion in June.

## Puhinui Station

The existing station shelter has been removed to allow for installation of a new shelter. Interim shelters have been provided. The canopy structure will be installed by the end of June. AT is working with KiwiRail to mitigate signal sighting concerns from the canopy.

## Swanson Station Park and Ride

The site earthworks have been completed and the sub-base and subsoil works are in progress. The retaining walls works are progressing to programme, with overall project completion on target for early June.

## Parnell Station

The construction contract for the station has been awarded and works have started on site. The Easter Block of Line has been used to start installing the platform face and carry out earthworks to allow the full platform to be installed. The works are planned for completion by August.

KiwiRail has engaged contractors to complete the design and refurbishment of the heritage Newmarket station building and provide for its relocation to Parnell. This is due for completion by late 2015. AT will then commence fit-out works.

The opening and operation of the station is currently aligned to the closure of Sarawia Street Level crossing. The crossing is due for closure by June 2017 but is subject to planning processes. AT Metro is reviewing the rail timetable modelling to determine if Parnell station can be opened prior to the closure of the level crossing. This will require acceptance by Transdev and KiwiRail. If agreement can be reached then the station could commence operations from early to mid-2016.

Consultation with the Local Board, AC parks and local residents is on-going.

## Westgate Transport Interchange

Negotiation with NZRPG is progressing, and Metro operations are working on a number of temporary on-street bus shelter requirements in the town centre. It is proposed to install temporary modular neighbourhood style shelters.

Discussion with Metro Bus Services team has highlighted a risk due to change in strategic direction. NorSGA planning always envisaged a bus interchange incorporated into the town centre, and various iterations of the planning have seen its location moved from time to time.

Key objective of AT is to increase the proportion of trips made by public transport into the city centre during the morning peak from 47 per cent of all vehicle trips in 2011 to 70 per cent by 2040. Locating a bus interchange on the direct route to the city centre will enhance achieving this objective. A request has been made by Metro Bus Services to investigate the feasibility of relocating the interchange closer/on the direct bus route to the city centre.

## Half Moon Bay

Funding for the project is now approved for the ferry facility and the land side works are being worked through to concept design level. The tender for the pontoon and gangway design will be awarded by mid-April with manufacture anticipated to commence late April for completion by June. Planning is underway to allow for lodgement of consent applications in May and project completion is anticipated no later than September 2016, subject to the outcome of the consent process.

## Proposed Northcote Cycleway

Public consultation closed in September 2014 with a total 790 feedback responses received, including one submission from local residents that included a petition containing 1,400 signatures.

One third of submitters (32%) said they were positive about the way in which the proposal would make cycling safer for residents (especially the off road part of the route), would markedly improve safety for children cycling to school, and would make sporting venues and parks in the area more accessible by bike.

By far the most frequently mentioned cause for concern (mentioned by 58% of participants) related to the possible loss of on-street parking (especially on Queen Street), and the impact of this on the local community and businesses in the area

An update letter was sent to all submitters in January. The letter indicated that a final design will be sent to submitters and available to the public in April.

Investigation and Design and the Cycling and Walking team are resolving a small number of outstanding issues and will then finish responses to all points made by submitters for the consultation report.

The final design will be presented to the Kaipatiki Local Board on 22 April. A letter with the final design and summary of the public consultation will be sent to all submitters in early May.

## Walking & Cycling

The Walking and Cycling team coordinated the Auckland bid to the Urban Cycle Panel's \$100 million fund for accelerating the development of urban cycle networks. The Auckland bid focussed on improvements to the city centre and key cycling corridors within 5 km of the city centre. The Urban Cycling Programme will be confirmed by the Minister of Transport in June/July.

The summer cycling programme continued with a variety of events including:

- adult cycle training courses and community events
- Aucklanders came out in their droves on Sunday 12 April for Open Streets - one of the last big events of the long summer. Part of Quay Street was closed for the day so people could walk, cycle, play and socialize. Around 30,000 people turned up to enjoy the car-free space which featured street entertainers, sports activities, street games, cycling safety workshops, BMX demonstrations, guided bike tours, a heritage trail and live music and dancing.
- guided bike rides on the new Westhaven Promenade and on the Henderson to CBD route

Active Transport Maps were created for some of Auckland's major events including Pasifika and the International Cultural Festival to promote walking and cycling to these events.

## Media

There were 260 media reports relating to the organisation in February-March.

Changes to train and bus fares, including a 25% increase for adult single-stage trips, were frequently reported. Coverage of the price rises was uniformly favourable, a result of concessions aimed at increasing uptake of the AT HOP card, and by the emphasis in reports on how the changes were part of the shift towards a zone based fares system.

The decision to protect a group of pohutukawa trees on Great North Road was the subject of continued reporting this month, and was a significant contributor to coverage focused on roading and infrastructure. The proposal to establish a car-sharing scheme was reported in favourable terms, and was a significant topic of coverage in February-March.

Other notable coverage included:

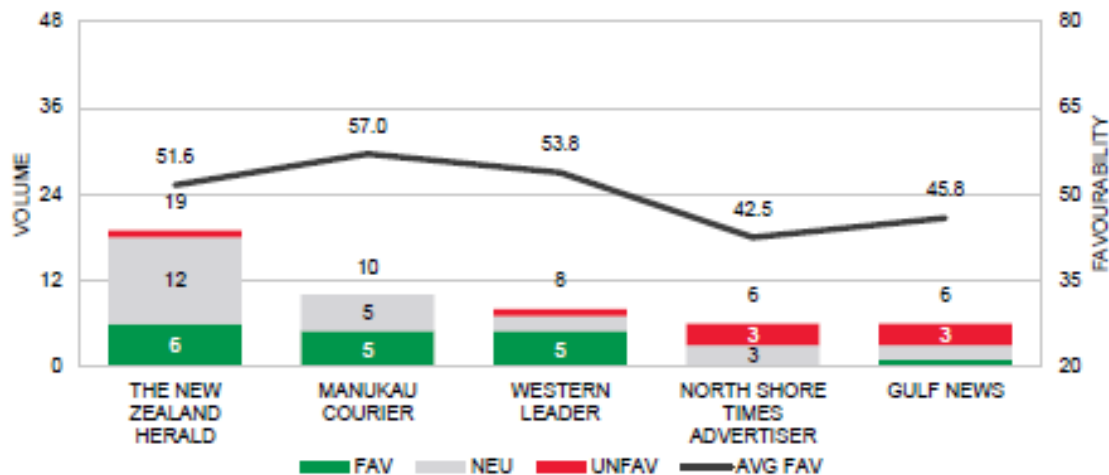
- Auckland Transport advisories related to cyclone Pam and several large public events;
- The announcement that five red light cameras had begun operating, and;
- Continuing increases in rail patronage.

The agreement between Auckland Council and Precinct Properties was a significant milestone for the CRL, and the most notable topic of reporting on the project in this reporting period.

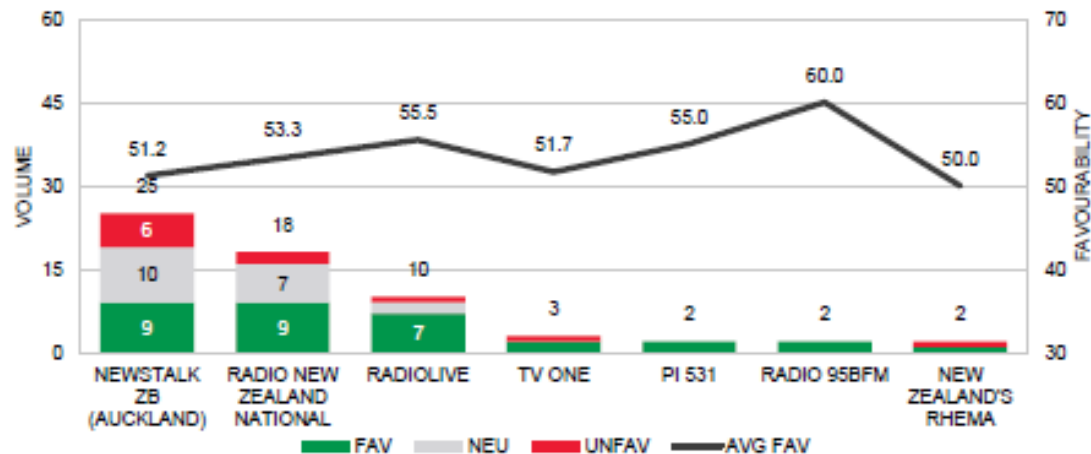
The project was also discussed in reports on continuing increases in rail patronage, and was central to the debate over a second harbour crossing, which was prompted by the government's recommencement of the designation process.

There were two notable stories on parking this period. One was the successful legal challenge to a \$40 parking fine by businessman Lloyd Parrant. The other highlighted inadequate parking capacity at the Silverdale Park & Ride.

### Leading Media - Press



## Leading Media – Broadcast



## Regional Signage

Work continues with external manufacturing and signage companies to finalise research and development of prototype signage for Phase 2 of trialling in Wynyard Quarter, Northcote and New Lynn.

Detailed specifications for maintenance contractors within the Road Corridor Network are also being finalized. Installation of the next round of prototype signage is expected to occur through July with everything in place by August.

Presentations continue to key stakeholder groups with valuable insights helping to shape Phase 2 signage. Discussions have commenced with trial area Local Boards around opportunities to provide input into points of interest on informational signage and local stories that may be translated into te reo Maori.

The next few months will see AT's research team assist with preparation for focus group testing during the signage trial in August to help determine the final templates.

The overall Strategy and Implementation document is expected to be available by the end of 2015. It is important to note that changes in signage will be as budgets allow and associated with new capital works, renewals and maintenance programmes over the coming years.

## Special Housing Areas (SHAs)

Hearings have been set for the Wesley College SHA for late May and the Scott Point SHA in late June. A hearing date is still to be set for the Huapai Triangle SHA. AT will be providing expert reports to be attached to the Council's planner reports to the Hearing Panel for these matters.

The Auckland Development Committee will consider the sites put forward for Tranche 6 at its April meeting. The Housing Project Office is currently working on Tranche 7 sites for consideration which will be presented to the June committee meeting. AT will undertake a due diligence process for these sites when information on these is received.

## Operative District Plan

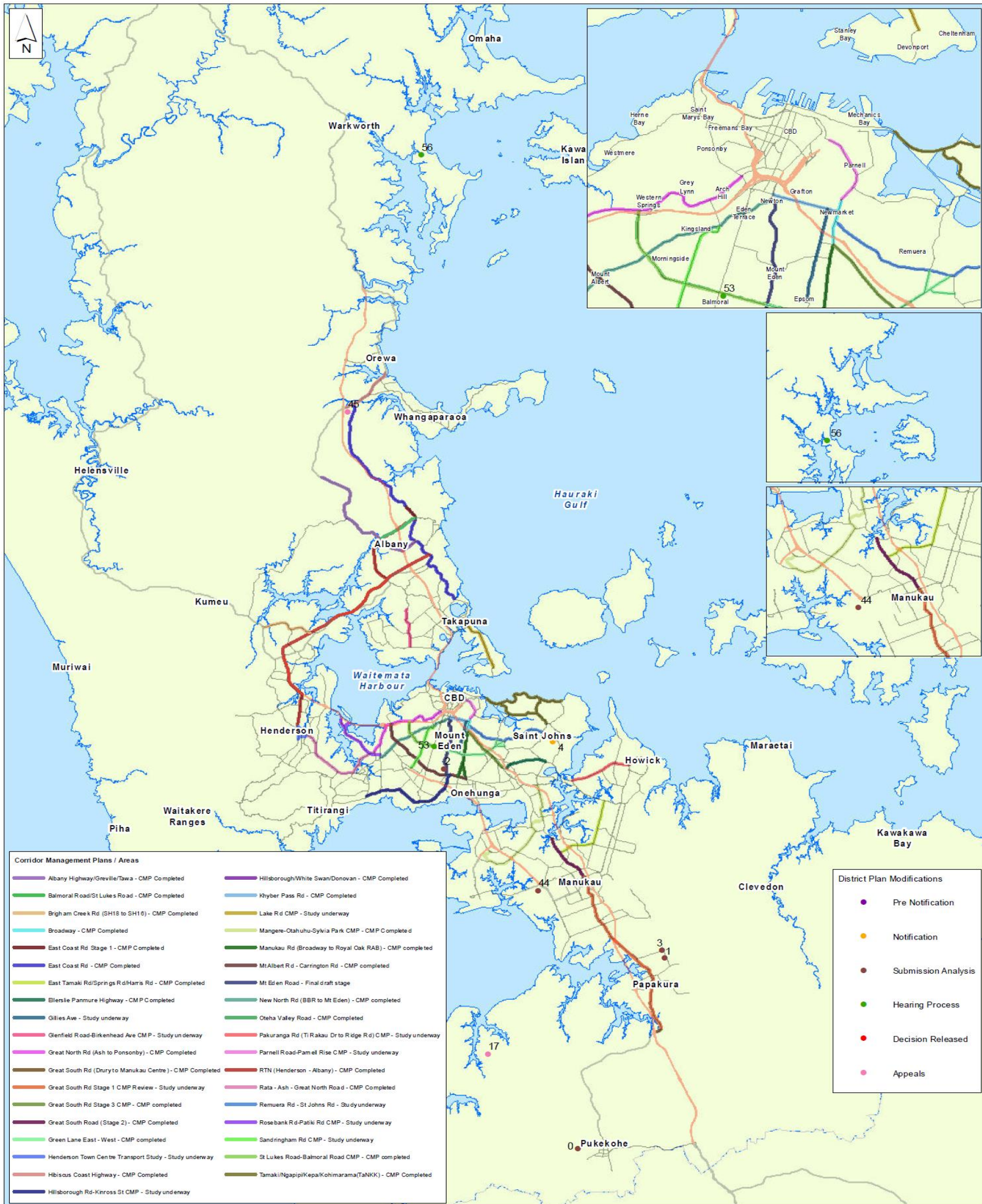
Map 1 shows the location of Council and private plan changes and Notices of Requirement that AT has involvement in and their current status.

## Corridor Management Plans (CMPs)

Map 1 shows the location and status of current and recent CMPs. The final five CMPs are all nearing or at draft stage (Rosebank Road, Hillsborough Road, Henderson (Great North Road), Gillies Ave, and Glenfield Road). Lake Road and Mt Eden Road CMPs are at final draft phase, though Lake Road continues to be paused while further survey work is done. The next three years of proposed Programme Business Cases have been submitted to NZTA, as replacements for CMPs. These focus on strategic problems (e.g. growth areas and centres, network conflicts or gaps, etc).



Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



Date: 17/03/2015

4.5 Km's

Plan

Change key

AT ID	Application	Application Status
0	Notice of Requirement - Pukekohe West Primary School/early childhood centre	Submission Analysis
1	Plan Amendment 48 - Takanini Stormwater Conveyance Corridor NOR	Submission Analysis
2	Plan Change 372 & 373 - 985 Mt Eden Road (Three Kings Quarry)	Submission Analysis
3	Notice of Requirement 53 - Takanini School, 181-191 Walters Road	Submission Analysis
4	Plan Change 375 - Tamaki Campus, 231-261 Morrin Road	Notification
17	Plan Change 28 - Kingseat Structure Plan	Appeals
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

# Planning and Consenting Update

## Notices of Requirement and Consents

### Lodged applications in March

#### Resource Consents:

- Parnell Station
- Ōtāhuhu Bus/Rail Interchange
- Te Atatu Corridor Improvements
- Nelson Street Cycleway

### To be lodged within the next three months

#### Notice of Requirement and Regional Consents:

- Newmarket Level Crossing

#### Notice of Requirement:

- AMETI Panmure to Pakuranga
- AMETI Sylvia Park
- Lincoln Road
- Te Atatu Bus Interchange

#### Resource Consents:

- Mt Roskill Safe Routes
- Wynyard Quarter Package B (Wynyard Common, Daldy Street, Gaunt Street West, Beaumont Street South)
- Orpheus Drive Shared Path Phase 1
- Half Moon Bay Ferry Terminal Redevelopment
- Murphys Road Widening and Bridge Improvements
- Ngapipi and Tamaki Safety Improvement Project for Cyclists
- Point England to Panmure Walking and Cycling

## Public Notifications and Hearings

### Notice of Requirement and Resource Consents:

- Penlink notified 5 March
- Mill Road notification April, with a hearing proposed for third quarter 2015
- Waterview Shared Path hearing is set down for 15-17 April

### Resource Consents:

- CRL Regional Consent Application 1 notified March
- CRL Stormwater Realignment hearing is set down for 9-10 April

## Decisions/Approvals

- Glenvar Ridge Road Independent Commissioners recommendation on Notice of Requirement and consents decision pending
- Manukau Bus/Train Station Resource Consents Stage 1 granted by Auckland Council

## Environment Court Appeals

- Six City Rail Link appeals. Two resolved by consent order in March and significant progress is being made to settle another three as a result of mediation in February and March. One outstanding appeal on Notice of Requirement 6 is set down for a hearing on 29 June
- A Public Works Act (PWA) objection to a partial land acquisition at 430 Mt Wellington Highway is before the court in relation to the AMETI project. A hearing date is yet to be set

## Land Acquisition

Eight unconditional agreements signed in March: City Rail Link (2), AMETI (1), Encroachments <100k (1), New Lynn (1), Ormiston (1), Parnell Train Station (1) and Waterview (1) (February: 4). Total project costs incurred for the month were \$13.7m (February: \$5.9m).

# Finance

## Regional Land Transport Programme (RLTP) Funding

During March, two cycleway projects were approved under delegated funding. Both of these projects are funded via the NZ Transport Agency's National Land Transport Fund (NLTF), and the Government's recently announced Urban Cycleways Fund (UCF), with no Auckland Council funding required. The projects approved are:

- Airport to CBD New Zealand Cycle Trail, Construction Phase - this activity has been approved for a total of \$252,000; and
- Central Park Drive Cycleway, Design and Construction Phases - this activity has been approved for a total of \$487,000.

## AT HOP

AT HOP has reached its one year milestone. March was the busiest month on record for AT HOP. There were 7.7 million trips recorded, which is 16% more than in March 2014, and over \$17 million in passenger fare revenue, up 17% on March 2014.

AT HOP card penetration also reached a new record, as the AT HOP card was used on 74% of all trips taken during March.

The uplift in AT HOP use and registration in March was assisted by the 'Good to Go' and Tertiary Concessions campaigns. The 'Good to go' campaign was targeted at school students and parents, reminding them to get their AT HOP cards sorted before the start of the school year. The Tertiary Concessions campaign reminded tertiary students to apply for and load tertiary concession onto their AT HOP cards.

# Corporate

## Employee Engagement

AT's third annual employee engagement survey was completed in March. There was a high level of participation again this year, with an overall response rate of 86% (the average client response rate being 80% within New Zealand and globally).

The overall engagement score is 71% this year, a 4% improvement on last year. This is an encouraging result and shows the organisation's continued focus on engagement through listening to feedback and making improvements.

The full results are currently being collated and will be available in May.

## Employment opportunities

This month AT co-hosted an evening with GHD and Fulton Hogan for the University of Auckland's Women in Engineering Network to help attract more females into our graduate rotation programme and inspire them about their career potential.

As well, AT will be participating in the University's annual Engineering Careers Fair on 29 April to help promote employment opportunities for students and graduates.

## Leadership Development

Next month AT launches the Authentic Leadership Programme for mid-senior leaders and key influencers across the business. Also due to commence is the 2015 Executive Leadership Programme (late June), which is being re-framed to encompass leaders within the wider council/CCO group.

## Customer Service Metrics - March

- Average call wait time: AT Public Transport 18 seconds, AT HOP 15 seconds
- Service level: AT Public Transport 76% HOP 84%, AT Specialist Team - core hours 62%
- Abandonment of call: AT Public Transport 8%, AT HOP 7%, AT Specialist Team – core hours 7.9%
- Call volumes: AT Public Transport 33,802, AT HOP 12,413, AT Specialist Team – core hours 21,224

## Procurement

Eight tenders were published in March with an estimated value of \$4.75m. No tenders had estimated values over \$2.0m.

127 contracts were issued with a total value of \$18.43m. Two contracts were awarded over the value of \$2.0m, as detailed below.

Contract	Vendor
Vector Te Atatu TAR Services Relocation	Vector Limited
Gen-i WAN Service Agreement (WAN Services)	Spark NZ Limited

The Procurement Strategy has now been reviewed and feedback was obtained from a range of stakeholders including the NZ Transport Agency. Briefings have been held with industry bodies, contractors and other CCO's. A Q & A Forum was also provided through Tenderlink.

There are several key changes in this new strategy as outlined below:

- Alignment with the AT Strategic Themes
- Budgets and projects have been updated in line with the Draft RLTP
- Terminology has been standardised with the content being more user friendly
- Procurement methodology (Delivery Models and Supplier Selection Methods) have been reviewed and updated
- The threshold for closed contest tendering increased to \$300,000 (from \$250,000)
- Updated guidelines for Tender Evaluation Panels, non-price weightings, time frames, and the use of electronic tendering (GETS)
- Introduction of AT PACE, a performance assessment methodology
- Introduction of consistent approach to Contract Management and Supplier Relationship Management

## Business Technology

Final transition of a number of i-sites for ATEED have been completed to fully integrate ATEED into AT infrastructure. Work on integration of the Harbour Master has commenced.

Remediation of the car park networks to provide more network bandwidth has been completed, enabling full CCTV coverage for all the cameras to be available at ATOC.

The transition of management of AT mobile devices to the Vodafone contract and management platform is almost complete. This includes Vodafone providing an end to end service to staff including a call centre capability for faults.

BT has prepared a Request for Proposal document which will be released in April, for the management of its perimeter network security. This includes the various Firewall, switches and routers on its network. These are currently managed by a mix of FTE and contract resources. The RFP will look to replace the current contract resources with a service with enhanced service offerings at a lower price than currently being incurred.

The Request for Proposal for a digital management system, to enable management and the scheduling of content to all the various sign systems or signage used in transport across Auckland has been prepared and will be released in late April subject to final reviews.

## General Finance Issues

Audit NZ commenced the interim audit for the 2014/15 year in mid-April. The growth in value of AT's assets over the past year has triggered the need to revalue under the amended public entity accounting standards. The revaluations of operational assets are now underway.

AT's insurance policies (except Rolling Stock) are due to expire on 30 June. Renewal discussions have commenced with JLT and AC. The current expectation is that the insurance market has further softened during the last year. Property insurance premiums reduced by 48% last year. An updated report will be provided to the May FRC meeting.

The project to gain compliance to the Payment Card Industry Data Security Standards (PCI/DSS) has now achieved 96.9% of the standard required and remains on target to achieve full compliance by 30 September.

Finance is working with the Harbour Master to transfer assets, payment functions, debtors etc.

# Assets Management and Maintenance

A draft AMP is under internal review and will be considered by the Board before the end of June, to allow publication along with the LTP.

AT is currently in year three of a three year cycle of routine structural asset condition inspections on all AT's structural assets. In March the following were completed:

- PT Facilities - 6 inspections
- Parking Buildings - 5 inspections
- Bridges, culverts & Retaining Walls
  - 290 General inspections
  - 46 Detailed inspections

The programme remains on track to complete all inspections by 30 June.

## One Network Road Classification

The final draft of ONRC Transition Plan completed on 31 March and submitted to NZTA for feedback. A positive response was received from NZTA and other Metro's who are using AT's work as a template for their programmes.

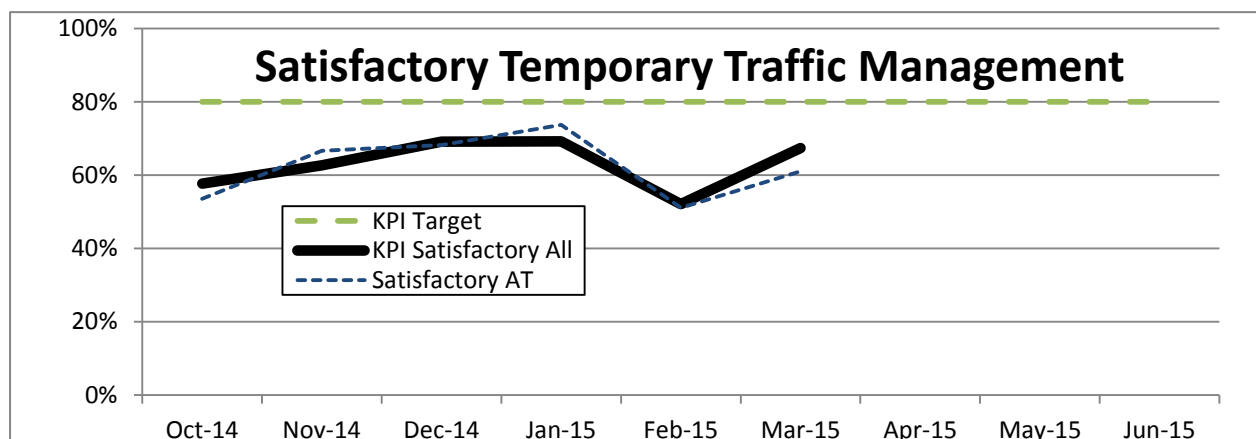
National moderation continues during the period for ONRC classification.

## Road Corridor Access

### Major Utility Project Updates

Watercare Hunua 4 Bulk Water main	Two crews continue to work on Kirkbride / Massey Roads between Jordan Road and Thomas Road and Kirkbride Road between McKenzie Road and Creamery Road RAB. The Rock crew is working on the Victoria Street / Arthur Street Roundabout.
Watercare Pakuranga Rising Main	The works on Pakuranga Road and Lagoon Drive are finished; minor works are being done under shoulder closures to ensure the road is up to AT standards. Should finish by this month end or before depending upon issues found and weather.

### Temporary Traffic Management (TTM)



The KPI "Percentage of Sites with Satisfactory TTM" is 67% for March. Of the 178 reviews undertaken, 22 were completed outside normal business hours. The KPI "Percentage of Sites with Satisfactory TTM outside business hours" was 73% (Target is above 90%).

As the majority of sites reported by this TTM metric are the larger and/or more troublesome sites (identified by the quality audit and contract management team) they show lower levels of compliance than that reported by all sites. As part of 2015/16 business planning development AT are looking at more representative metrics that provides greater clarity of compliance across all work sites.

## Emergency Works

The road corridor network stretches from Warkworth in the North to Waiuku in the South. It also includes Islands in the Hauraki Gulf.

Great Barrier has approximately 109km of, mostly, unsealed roads. Last June a series of storms hit the area, causing significant damage to the northern part of the Island. The result was a series of major slips and bridge washouts which had a serious impact upon the network and the Islanders' ability to easily travel around it.

Over the past year the Hauraki Gulf Islands team has been working to repair the damage and where possible put in measures to future proof it from the effects of future storms. The majority of these works have been around the construction of culverts and retaining walls to stabilise and support the network, focusing on the most severely hit areas of Aotea and Windy canyon.

Despite a small setback due to minor damage caused by Cyclone Pam recently the work is expected to be completed, on schedule, by late June.



*Building a retaining wall to stabilise the Road in Windy Canyon*





*Windy Canyon – Additional damage from Cyclone Pam.*



*Slip damage in Aotea.*

# Corridor Renewals and Maintenance

## Regional Corridor Activities

There has been a significant increase in the rate of delivery of renewals with March seeing a total spend of \$24m against a forecast figure of \$13m. This increase is due to the prolonged good weather giving rise to significant progress in road rehabilitation and pre-seal repairs. This has recovered the backlog of works from previous months. Overall renewal expenditure is on target to deliver the planned year end expenditure of \$195m.

### Pavement Rehabilitation project status:

<b>North</b>	Waipa Street	Complete
	Mokoia Road	Complete
	Tauhinu Road	Complete
	Glamorgan Road	Complete
	Onewa Road	Complete
	Florence Avenue	On-going
	Run Road	Complete
	Kaipara Flats Road	On-going
	Access Road	On-going
	Leigh Road	On-going
	Haruru Road	On-going
	Glenmore Road	On-going
	Waipapa/Verran	On-going
	<b>Central</b>	Orapui Road on Waiheke Island
<b>South</b>	West bound lanes of Te Irirangi Drive (between Ormiston Road and Accent Drive)	Complete
	McKenzie Road	Deferred
	Glenbrook Road	Deferred
	Kerwyn Ave	On-going
	Weymouth Road	On going
	Linwood Road	Complete
	Gossamer Drive	On going
	View Road	Complete
	Harris Street (Pukekohe)	On going
	Massey Road	On going
	Huia Road	On going
	Carruth Road	On-going

<b>West</b>	View Road	Complete
	Pomaria Road	On going
	Te Atatu Road (Wharf Road to Tawa Road)	On going
	Great North Road	Complete
	Moire Road	On going

## Street Lighting

The Procurement of LED Luminaires for FY14/15 is well underway and the Contracts to supply these have been signed. Contracts were awarded to three suppliers to procure 3,256pcs between April and June. Betacom in Christchurch will deliver 400 LED luminaires during April. This will help to accelerate the renewal programme.

The Commencement meeting for the Central Management System was held on 16 and 17 March.

The tenders for the four Street Light Maintenance and Renewals contracts closed on 23 March and the evaluation of these is expected to be finalised on 17 April. Auckland Transport Board has given delegated authority to the CE and selected Board members to approve these contracts.

Other key points to note:

- During the month of March there were 99 poles, 705 luminaires and 89 brackets replaced under the renewals programme across the city.
- AT has joined with Vector to underground and upgrade Mt St. John Avenue in Epsom. The Vector undergrounding project in Pakuranga is almost complete and AT replaced power poles and old round concrete light poles with steel octagonal columns and LED luminaires. These were done in Udys Road, Opal Avenue, Cardiff Road, Carole Crescent, Elizabeth Street, Cindy Place and Rosina Place. Wharua Road and Arney Crescent in Remuera were added to the Vector undergrounding programme and are now complete.
- The Vector underground work in Seventh Avenue, Queen's Drive Walkway and Oneroa Beach Reserve on Waiheke Island is complete and new lighting columns with LED luminaires were installed.

## Technical Services Department

The first round of monthly meeting with TSS panel consultants and RCD teams kicked off in March as part of the new framework requirements. Each TSS consultant has submitted a monthly report as part of the new requirements.

As at end of February approximately \$4.86 m has been spent against a revised budget of \$8.74m (56% of the revised budget). Approximately \$1.5m has been identified as savings and re-allocated to the renewal works in the South, Central and North areas.

Reports for physical works contracts reviews are expected to be provided by mid-April. The purpose of this work is to allow an impartial review of work process and will look at a range of activities. The scope will cover from the initial identification of work, all the way through to the delivery of as build data and entry into the asset management database.

# Network Operations and Safety

## Corridor Productivity on Arterial Routes

The arterial productivity measure average for the month of March was down to 49.3% (target is 53%). This is mainly due to:

- the high traffic loading on the network which is typical this time of year as schools and universities commence for the year
- construction works on Albany Highway which has lowered the average.

Interim results for the month of April show an improving trend. The rolling average for the year is still at 52.5%.

## Pigeon Mountain Road - Signal Metering

To enhance safety and traffic flow leaving the Half Moon Bay ferry terminal and on Prince Regent Drive and Sunderland Road, metering signals on Pigeon Mountain Road are being proposed to control flows exiting the ferry terminal. The project will be partly funded by the Local Board and will compliment other minor operational and safety improvements proposed for the intersection.

## Richmond Road School

For the past two years Richmond Road School has been working with AT to implement a raft of operational and safety measures outside the school. Traffic Operations worked with the school to develop a plan of action that has been delivered and was completed in early March.

## Travel Choices

Engagement has commenced with a number of businesses, to discuss potential participation in the Commute programmes. Participation would range from individual travel choice packages, to full travel plans.

Businesses included:

- Fonterra (1600 – 1800 employees)
- Fletcher Building (900 employees)
- Fuji Xerox (500 employees)
- North West Shopping Centre (500-700 employees, opening in the new Westgate town centre in October)

In March 131 people were encouraged to join 'PT Give it a Go' in the following organisations: AUT, North Harbour Business Association, North Shore Police, Samsung, Smales Farm, and Wiri Depot demonstrating the success of Travel Demand Teams tertiary campaigns.

The Let's Carpool website was actively promoted during the March Tertiary Orientation Campaigns. Approximately 318 students signed up to Let's Carpool as a result of these campaigns. There are now 6,060 people registered to Let's Carpool in the Auckland Region.

North Shore Hospital and Counties Manukau District Health Board produced the Commute Pocket Guide to encourage behaviour change with their staff. The commute pocket guide provides a “one stop shop” for all the travel options including walking and cycle time maps, Metro information, carpooling, walking and cycle information and key contacts. Approximately 350 guides have been distributed to staff. The guides will continue to be distributed to new staff members and updated information uploaded to the staff intranet.

Seventy nine new Walking School Bus routes have been established across the Auckland Region since July 2014, exceeding the KPI of 36. This brings the total walking school bus programmes to 341.

# AT Metro

## Patronage Performance

Summary patronage performance for March is presented below:

March 2015	FY 2014/15 Year-to-date March 2015				12 Months				
	Previous Year 2013/14	SOI 2014/15	Actual 2014/15	% Change Prev Year	Previous Year 2013/14 to Jun 14	Actual rolling total to March 2015	% Change Prev Year	SOI 2014/15 to Jun 15	Projected Forecast 2014/15 to Jun 15
1. Rail	8,222,714	8,585,603	10,172,647	↑ 23.7%	11,435,085	13,385,018	↑ 21.1%	12,100,000	13,400,000
2. Northern Express Bus	1,752,603	1,821,338	2,095,895	↑ 19.6%	2,426,745	2,770,037	↑ 16.8%	2,511,000	2,850,000
3. Frequent, Connector and Local Bus (Including School Bus)	39,198,024	39,348,914	42,390,511	↑ 8.1%	53,424,378	56,617,441	↑ 8.0%	53,695,000	57,500,000
4. Ferry	3,955,122	4,123,536	4,249,519	↑ 7.4%	5,109,947	5,404,345	↑ 5.0%	5,380,000	5,450,000
<b>Total Patronage</b>	<b>53,128,463</b>	<b>53,879,391</b>	<b>58,908,572</b>	<b>↑ 10.9%</b>	<b>72,396,155</b>	<b>78,176,841</b>	<b>↑ 10.1%</b>	<b>73,686,000</b>	<b>79,200,000</b>

### Progress against 3-Year Business Strategy & Key Strategic Priorities

Delivery against the rolling three year business strategy for public transport is provided below against the key strategic priorities:

1. Integrated Ticketing & Fares
2. Procurement & Contract Reform
3. Rail Services Electrification
4. New Network including Frequent Service Network
5. Service Capacity and Infrastructure
6. On-Time Performance
7. First and Final Leg
8. Customer Experience
9. PT Adoption Marketing and Promotional Programme

Key Priority Targets	Monthly Update
<b>1. Integrated Ticketing &amp; Fares</b>	
<ul style="list-style-type: none"> <li>• 2012: Rail &amp; ferry HOP integrated ticketing</li> <li>• 2013/14: Bus HOP integrated ticketing</li> <li>• Integrated fares: concept 2013; business case 2014; development 2015; implementation April 2016</li> </ul>	<ul style="list-style-type: none"> <li>• Successful implementation of the 2015 annual Metro fare review occurred on 29 March.</li> <li>• The proposed integrated fares ticket product roadmap, zone boundaries and indicative pricing is the subject of a separate April Board paper.</li> <li>• An update of the 2013 Regional Public Transport Plan to accommodate the proposed zonal integrated fares along with other changes is the subject of a separate April Board paper.</li> <li>• Thales has commenced development design of the AT HOP system to transition to the new zonal integrated fares model. Negotiations are being finalised on the development of the fare apportionment development required for allocation of fare revenue by contract and operator under the new integrated fares model.</li> </ul>
<b>2. Procurement &amp; Contract Reform</b>	
<ul style="list-style-type: none"> <li>• 2013: RTP adopted and new procurement legislation passed</li> <li>• 2015: South Auckland bus tender; rail tender; ferry tenders</li> <li>• 2015/16: rest of Auckland bus tenders</li> <li>• 2016: New Network South Auckland bus contracts; rail contract and ferry contracts start</li> <li>• 2016/17: rest New Network bus contracts start</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Rail</u>: Expression of Interest (EOI) short-listed respondents have been advised and have confirmed that they will be responding to the Request for Tender (RFT) targeted for release in June. The future contract commercial framework principles are being finalised with support from NZ Transport Agency officers as co-investors in rail services and will be submitted to the May Board meeting for approval.</li> <li>• <u>Bus</u>: NZ Transport Agency is finalising its review for endorsement of the final draft PTOM contract and Request for Tender (RFT). Subject to consideration of feedback from the Agency on the draft contracts and RFT the eight South Auckland New Network bus contracts are targeted for tender in May/June.</li> <li>• <u>Ferry</u>: The Ferry PTOM Procurement Strategy has been completed with input and support from NZ Transport Agency officers as co-investor in ferry services. The procurement strategy is the subject of a separate April Board paper for approval for submission to the Agency for endorsement in May. Tenders for eight contracted ferry service routes are targeted for June/July.</li> </ul>
<b>3. Rail Services Electrification</b>	
<ul style="list-style-type: none"> <li>• Mid-2013: Depot</li> <li>• Apr 2014: Onehunga Line services</li> <li>• Sep – Dec 2014: Eastern Line services</li> <li>• Jan - Jul 2015: Southern Line services</li> <li>• Jun - Aug 2015: Western Line services</li> </ul>	<ul style="list-style-type: none"> <li>• 42 3-car EMUs have achieved provisional acceptance of the 50 trains of the full 57 that have been delivered to Auckland. 33 have achieved acceptance for revenue service.</li> <li>• Service performance across the rail network over recent months has been poor following introduction of the enhanced December 2014 timetable that introduced overall a +22% increase in service levels. This is a contribution of operating an aging diesel rolling stock fleet with increasing fault occurrence, bedding-in a new electric train fleet with improving performance, rostering and train staff management across a mixed fleet, full driver compliment EMU training including a requirement for non-revenue and revenue on-job-training, significant but reducing track and infrastructure faults, and reduced contingency for timeslot adherence at critical junctions and Britomart as a result of the higher service frequency being operated. Due to the higher frequency of services being operated, any fault can create a significant consequential impact on services until the fault is corrected or removed, with limited ability for the network to accommodate faults.</li> <li>• Diesel train reliability continues to cause significant issues. This</li> </ul>

	<p>compounded during February and March with the extended use of the aging fleet during the busiest events season in Auckland to date placing additional operational kilometres on the rolling stock. The Easter network closure allowed increased planned maintenance. Staff turnover with the maintenance provider KiwiRail is also increasing as the end of maintenance for the majority of the rolling stock approaches.</p> <ul style="list-style-type: none"> <li>• EMU reliability has improved over February and March as bedding-in of the new trains continues. Door and traction software upgrades resolved a large number of issues identified in December and January.</li> <li>• Following the December full EMU operations on the Eastern Line, there are now five 6-car sets operating Eastern Line peak services introduced over recent weeks. A limited number of off-peak services have been operating on the Southern Line since late January.</li> <li>• End of April sees a minor adjustment to departure times and run-times for Western Line diesel services to ensure transition slots at Newmarket to Britomart are achieved.</li> <li>• Mid-May sees the next stage of the rollout with commencement of network wide EMU weekend operations – excluding Pukekohe and Papakura which will be serviced by diesel shuttles. Additional Southern Line services are targeted for June.</li> <li>• 6-car EMUs were introduced to the Western Line for special event operations in March. Non-revenue services are also operating on the Western Line as part of testing and driver training.</li> <li>• Adjustments to the rollout programme are being investigated to bring forward full EMU operations on existing timetable prior to the acceptance of the full EMU fleet to replace diesel rolling stock, other than the Papakura/Pukekohe shuttles, to remove one variable of service performance.</li> </ul>
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**4. New Network including Frequent Service Network**

<ul style="list-style-type: none"> <li>• 2013: RTPP 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>	<p><u>New Network:</u></p> <ul style="list-style-type: none"> <li>• South Auckland New Network:             <ul style="list-style-type: none"> <li>○ Routes and service specifications have been finalised for PTOM service contract procurement targeted May/June subject to PTOM contract and RFT endorsement by NZ Transport Agency.</li> </ul> </li> <li>• Hibiscus Coast/Warkworth New Network:             <ul style="list-style-type: none"> <li>○ Planning is underway for Warkworth stage 2 consultation and engagement, to take place by the end of 2015. Final recommendations will then be prepared on routes.</li> </ul> </li> <li>• Pukekohe/Waiuku New Network:             <ul style="list-style-type: none"> <li>○ March Board report on public consultation and final recommendations has been endorsed. Results of consultation is being communicated to stakeholders and submitters.</li> <li>○ Routes and service specifications are being finalised for procurement with South Auckland contracts targeted for May/June.</li> </ul> </li> <li>• West Auckland New Network:             <ul style="list-style-type: none"> <li>○ March Board report on public consultation and final recommendations has been endorsed. Final implementation maps for the West Auckland New Network are being prepared and timetables are being developed. Results of consultation is being communicated to stakeholders and submitters.</li> </ul> </li> </ul>
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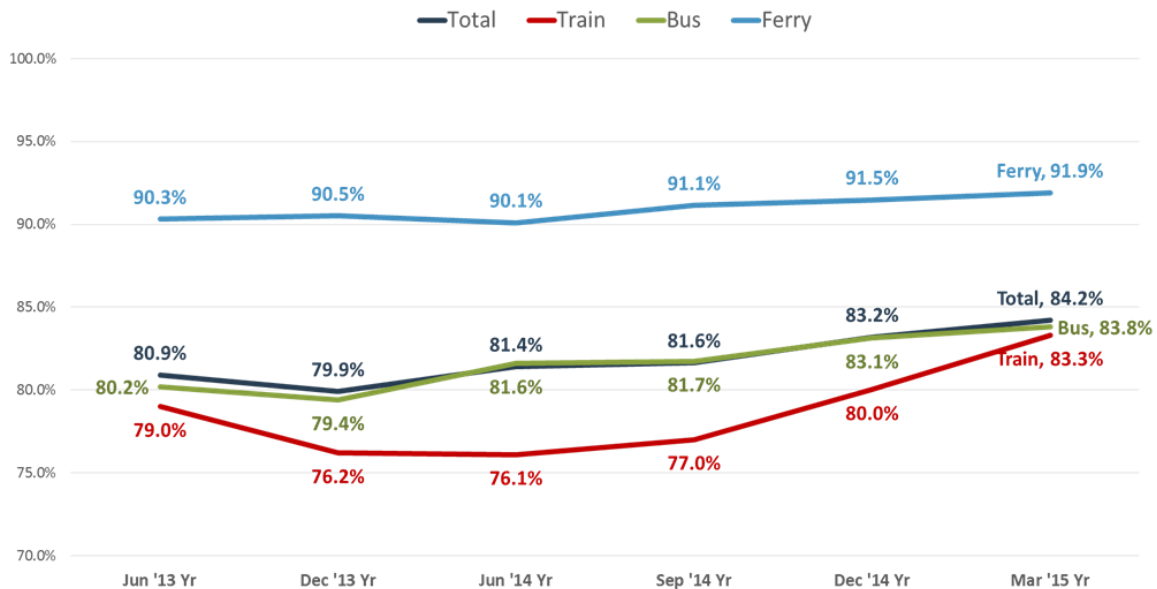


	<ul style="list-style-type: none"> <li>• North Shore, Isthmus and East Auckland New Network:           <ul style="list-style-type: none"> <li>○ Public consultation is due to commence in early June. Service designs will be presented to the May Board Customer Focus Committee and Board meetings.</li> </ul> </li> </ul>
<b>5. Service Capacity and Infrastructure</b>	
<ul style="list-style-type: none"> <li>• 2013/14 onwards: existing service timetable, frequency and capacity upgrades.</li> </ul>	<p><u>Rail:</u>          The EMU rollout programme continues as above adding capacity to the network.</p> <p><u>Bus:</u></p> <ul style="list-style-type: none"> <li>• South Auckland New Network bus stop and shelter audit is now complete and prioritised projects have been forwarded into the 2015/16 work programme for New Network rollout.</li> <li>• The Bus Services team continue to closely monitor network capacity on a weekly basis following the busy March period. Additional non-scheduled capacity continues to operate into April on key corridors.</li> <li>• Discussions are being finalised with Ritchies for additional double deckers for the Northern Express in addition to two further double deckers to arrive over the next few months. Discussions have commenced with NZ Bus on double decker bus introductions.</li> </ul> <p><u>Ferry:</u></p> <ul style="list-style-type: none"> <li>• Gulf Harbour ferry patronage continues to have a strong growth reaching capacity on a regular basis. This is a result of new service frequency. Arrangements for continued additional capacity against plan are progressing by the operator 360 Discovery.</li> <li>• Devonport ferry services are increasing in the evenings Mon-Thurs from 7 April to provide a 30 minute frequency to 11:30pm from Auckland and 11:45pm from Devonport.</li> <li>• The reduced winter timetable for Rakino takes effect from 7 April 2014.</li> <li>• SeaLink Travel Group has withdrawn their weekend summer service from Auckland downtown to Waiheke.</li> <li>• Pier 2B at Down Town Ferry Terminal has been closed for repair work. This affects Fullers Waiheke services and other berthing arrangements have been made.</li> </ul>
<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>• 2014/15: rail electric timetable rollouts</li> <li>• 2014/15: on-going bus timetable reviews.</li> </ul>	<p><u>Rail:</u></p> <ul style="list-style-type: none"> <li>• Reliability and punctuality performance continues to be impacted though, primarily track and diesel train faults with significant impacts from each fault due to the higher frequency of the new December timetable and limited network recovery options.</li> <li>• Recent EMU software upgrades have provided improvements in EMU reliability as the new trains progress through the initial rollout programme.</li> </ul> <p><u>Bus:</u></p> <ul style="list-style-type: none"> <li>• The on-going programme of timetable and run-time reviews for bus services continues. Overall bus network sat at 90.4% punctuality and 96% reliability in March, increases of around 7.6% and 5% respectively compared to a year ago in March 2014. By Bus operators for reliability:-           <ul style="list-style-type: none"> <li>○ Go West (NZ Bus) up around 9.1% to 97%.</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>○ Urban Express up around 16.0% from the previous year to 96.3%.</li> <li>○ Go West (NZ Bus) up around 12.4% to 93.3%.</li> <li>○ Northern Express at 97.4%.</li> <li>○ Airbus increased by 23.3% over the past year.</li> <li>● Update on quick-win bus priority measures and improvements:       <ul style="list-style-type: none"> <li>○ Onewa Road T3 Lane (city bound) – under construction.</li> <li>○ Symonds Street Bus Lane improvements – construction completed; initial analysis shows 2 minute time savings for a number of peak services – schedule adherence has increased to 93%.</li> <li>○ Fanshawe Street Bus Lane (inbound) improvements – construction completed.</li> <li>○ Victoria street Bus Lane Extension – construction has commenced in March.</li> <li>○ Wellesley Street Bus Pocket – construction to commence mid-April.</li> <li>○ Khyber Pass Road Bus Lane Extension – construction completed.</li> <li>○ Dominion Road Bus Lane (Richardson Road to Denbigh Ave) – 21 March construction completed – initial analysis shows that a number of peak services are saving 4 minutes on travel times compared to the previous year.</li> <li>○ Park Road Bus Lane - hospital to Carlton Gore Road – consultation completed and ready for Traffic Control Committee approval.</li> <li>○ Parnell Road Bus Lane – St Stephens to Sarawia Street (outbound) – consultation completed and ready for Traffic Control Committee approval.</li> <li>○ Manukau Road/Pah Road Transit Lanes – designs near completion; Local Board workshops to be progressed in April.</li> <li>○ Great North Road Bus Lanes – New Lynn to Ash Street – final concept plans completed – due for consultation 20th April.</li> <li>○ Totara Avenue Signal Removal – improvements to New Lynn bus interchange — construction complete targeted for 20th April.</li> </ul> </li> </ul>
<p><b>7. First &amp; Final Leg</b></p>	
<ul style="list-style-type: none"> <li>● Consultation is due to be undertaken in April and May on service coverage and schedule improvements to the Kowhai Connection local connector bus service in Warkworth / Matakana / Snells Beach.</li> </ul>	

## 8. Customer Experience

- Recent customer satisfaction survey quarterly results for March shows increases across the board for Metro customer satisfaction.



### Multi-modal:

- A total of over 38,000 secondary and tertiary concessions were processed by Customer Service Centres in March. The temporary Customer Service Centre set up at University of Auckland processed over 7,400 tertiary concessions and assisted in relieving the congestion at Britomart Customer Service Centre.
- Temporary Customer Service Centres have been set up at various secondary school locations to sell & promote use of the AT HOP card and communicate the need to purchase a fare on public transport, with over 300 concessions loaded on students' AT HOP cards at:
  - Waiheke High School
  - Orewa College
  - Pakuranga College
  - Whangaparoa College
- Business Studies students at Manurewa High School received a presentation and research project briefing on students' perspectives on why kids fare evade.
- Presence at Secondary Schools Summit and ATEED International Student Welcome Day to sell and promote AT HOP cards and provide information about transport and journey planning options to students.

### Bus:

- Assessment of the preferred design for new region-wide modular bus shelters has been completed and will be presented at April Board Customer Focus Committee and May Board meetings prior to rollout.

## 9. PT Adoption Marketing and Promotional Programme

### Multi-modal:

- City centre service disruption and customer communication planning as a result of CRL enabling works impacts is in progress for bus and train services.
- The 2015 annual Metro fare change was successfully implemented on 29 March. The most significant change from a customer perspective was the implementation of fares for CityLINK services, which had previously been free to AT HOP card holders. However, customers transferring to and from CityLINK services to other bus and train services will receive a transfer discount equivalent to the actual fare paid on CityLINK. Very little negative customer feedback has been received in relation to the fare change.
- "Get On Board with Jerome" campaign, featuring All Black Jerome Kaino continues in the market driving in particular awareness of the AT HOP card.

- “Join the Movement”: a campaign to drive multi-modal patronage growth in East Auckland across a connected bus, rail and ferry service network continues following launch in February.
- “School Good to Go” campaign is targeted towards parents that need to get their kids discounted child fares for school travel.
- “New Mover Give it a Go”: campaign for new home movers offering a personalised welcome message promoting the use of public transport as well as other local transport services including walking, cycling and carpooling and a free personalised journey planning service.
- Britomart Billboards: Six large format billboards have been installed on platform level at Britomart Transport Centre. These billboards promote; rail safety, City Rail Link, LINK Bus services, Ferry services during off peak, Half hour frequency on trains and the Connecting Aucklanders story for AT Metro.



Rail:

- Electric train safety campaigns commenced ahead of introduction of EMUs on the Southern Line. Now preparing for introduction of services on the Western Line.
- A Summer campaign to promote the increase in frequency to half hourly across the network. This promotion complements the implementation of EMU's across additional lines.

Bus:

- Anzac commemorative decals has been applied to Link buses.

Ferry:

- “Discover Hidden Treasures of the Harbour” ferry destination marketing campaign with new web site and press ads ran until end March. The video “Discover Hidden Treasures of the Harbour” had 203,513 views.

