

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Corporate

Finance

Work is in progress for the financial year end and the Annual Report. Audit NZ has begun their year end audit work and are expected to be on site until mid-August.

Auckland Council opened its Green Bond Offer to the market on 12 June, becoming the first Council in New Zealand to do so. The initial proceeds of the offer are intended to be used to both refinance existing debt used to buy electric trains and equipment as well as to help finance the purchase of additional electric trains.

Regional Land Transport Plan Funding

The following activities were approved for funding in May and early June:

- Scenic Drive Road Improvement (Implementation) – This activity has been approved under Delegated Funding Authority for \$2.76 million
- Wellesley Street Bus Improvements (Detailed Business Case) – This activity has been approved for \$2.64 million
- Regional Safety Programmes – Waiuku, Patumahoe, Attewell Roads Intersection Upgrade (Implementation and Property) – This activity has been approved under Delegated Funding Authority for \$2.94 million
- Emergency Works – Rural South – January 2018 Storm Event (Implementation) – This activity has been approved for \$2.10 million
- Carsons Road Improvement (Implementation) – This activity has been approved under Delated Funding Authority for \$2.55 million

Procurement

There were nine tenders published in the current reporting period (05/05/18 to 15/06/18) with an estimated value of \$51.1 million. Four of these tenders had an estimated value of over \$2 million.

Tender	Type
AT Metro Bus Modular Shelter Supply – Manufacture and supply of new bus shelters as required.	RFP
Wynyard Quarter Central Package Physical Works – Auckland City Council entered a Heads of Agreement with Viaduct Harbour Holdings Ltd, which requires road upgrades to commence and be completed according to specified deadlines. The scope of which involves the streetscape, public space and civil infrastructure upgrades, development of Central Park (Wynyard Common) and the continuation of the Daldy Street Linear Park from Pakenham to Fanshawe Streets.	RFT
Wiri EMU Depot Extension (Enabling Works) – Land enabling works to be carried out on newly acquired land at Wiri intended for the expansion of the EMU depot.	RFT
LED Luminaries Supply (Before Sept 2018) – Part of the LED Retrofit Procurement programme (Stage 2), approved by the AT Board in April 2018. Suppliers/manufacturers to be shortlisted to obtain the best price for the supply of 10,000 LED Luminaries from multiple suppliers.	RFP

There were 160 contracts created in the current reporting period (05/05/18 to 15/06/18) with a total award value of \$39.6 million. Three contracts had a value of over \$2 million.

Contract	Supplier
PTOM (Unit 9) – Regional partnering agreement to provide bus services: Mt Eden Road (Central Tranche).	NZ Bus Ltd
HGI Vegetation and Town Centre Cleaning – Transition of vegetation management services for the Road Corridor to Auckland Council.	Auckland Council
Microsoft EA G2015 – Three yearly renewal of licensing with Microsoft including software assurance, subscriptions and cloud services	Microsoft NZ Ltd

Organisational Development

Diversity and Inclusion

The Diversity and Inclusion team have been in place for one year and have made excellent progress across a variety of areas in line with its strategy. AT has entered the NZ Diversity Awards in three categories – Emerging D&I, Tomorrow's Workforce and Cultural Celebration. Winners will be announced in August. The team is also preparing for the first evaluation (in July) to obtain the Rainbow Tick accreditation.

Hundreds of AT staff have been involved in cultural celebrations this month. A comprehensive programme is in place to celebrate the Pasifika language throughout the year with the help of our AT Connects Pasifika group. Samoan Language Week was celebrated in late May. A Matai (leader/chief) conducted the welcome (faafeiloaiga) and Pastor Richard Reed lead the prayers. Special guest was the Minister for Pacific Peoples, Hon Aupito Tofae Su'a William Sio. The Māori Staff Network celebrated Matariki in June. Members of the network performed waiata (songs of welcome), and there were presentations on upcoming activities.



Early Careers Programme

Recruitment for the 2019 cohort of Graduates for the Early Career Programme is underway. Some 450 applications have been received and shortlisted candidates will be interviewed throughout July. In parallel, the current Graduates cohort will begin the next phase of their journey in the organisation by rotating to new business units.

Local Boards

May was heavily focused on public and Local Board consultation on the RLTP. Local Boards received a number of briefings and also made short presentations to representatives of the Regional Transport Committee.

Council approved its Long Term Plan 2018-28, including a Rodney Local Board Targeted Transport Rate. This is a rate of \$150 per ratepayer that will be used to accelerate the provision of transport infrastructure and services in the Rodney Local Board area. The approved proposal aims to build two Park’N’Rides (Huapai and Warkworth), some 30 new footpaths, and a trial of four new bus services.

The targeted rate initiative, along with the substantial increase in the road sealing budget (New seals) in the RLTP and a trebling of Rodney’s Local Board Transport Capital Fund, will see a substantial increase in transport related provision and activity in the Rodney Local Board area, over the next ten years.

As noted above, Council has approved an increase in the Local Board Transport Capital Fund from \$10.8m to \$20.8m per annum, allocated across the 21 Local Boards. This fund sits within Auckland Transport’s budget and enables Local Boards to initiate local transport improvement projects in their areas. Appendix A details the current spend and projects undertaken, for all 21 Local Boards, together with the budget available for the remainder of the electoral term. Council also changed the allocation model to better reflect the needs of particular areas. The money is now allocated on the basis of 90% by population, 5% based on land area and 5% based on the level of deprivation of each Local Board area.

Most Local Boards are well on the way to allocating all of their existing budgets through to the end of the current political term.

Key Engagements

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. In addition in early June all Local Boards presented their feedback on the RLTP to representatives of the Regional Transport Committee)
Albert-Eden	<ul style="list-style-type: none"> • RLTP Briefing session with Local Board • RLTP Hearings • Wayfinding signage focus group (Waterview pathway and NW cycleway) • Workshop - proposed bus stop extensions in Mt Eden Village • Workshop – Berm Parking Enforcement, Residential Parking schemes, Alba Road project, Carrington Area Traffic Management Consultation feedback • Weekly email updates on consultations, requests for service and general interest items. • Workshop – Greenlane Station beacon, cycling investment in the board area, Pt Chevalier to Westmere community liaison feedback.
Devonport-Takapuna	<ul style="list-style-type: none"> • Presentation to AT Board on RLTP • Local Board public meeting on RLTP • Meet with Local Board Services to clarify Boards resolution on LBTCF Projects • Workshop on Introduction of New North Network • Meeting with Local Board Services (Milford Safety Issues, Parking in Reserves, Boat Ramp parking, Takapuna Markets Rubbish)
Franklin	<ul style="list-style-type: none"> • Workshop on RLTP. • Workshop re LBTCF and work programme updates. • Meeting with Wairoa subdivision board members re local issues. • Site meeting with Local Board and community reps re Glenbrook Beach issues. • Formal opening of Pukekohe station upgrade (with Minister, Mayor, Local Board members and AT senior staff) • Chief Executive meeting with Local Board chair. • Local Board workshop on NZ Transport Agency SH22 safety improvements project.

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. In addition in early June all Local Boards presented their feedback on the RLTP to representatives of the Regional Transport Committee)
Great Barrier	<ul style="list-style-type: none"> • Workshop to discuss the RLTP • Workshop to discuss general issues • Regular updates on Whangaparapara Wharf upgrade project, Shoal Bay Wharf upgrade project, the shed roof at Okupu Wharf and resealing work.
Henderson-Massey	<ul style="list-style-type: none"> • Regular monthly catch up with Chairperson and Transport Lead • Discussion with Local Board members on issues: <ul style="list-style-type: none"> ○ Westgate Drive/Rush Creek Drive Speeding Issues, ○ McWhirters Farm Lane new road ○ Bruce McLaren and Railside Avenue proposed upgrade of intersection ○ Alan Avenue Walkway ○ Triangle Road congestion issues ○ Bahari Road, Ranui, safety issues • Workshop on School Road and Vodanovich Road Intersection Proposal, Henderson Town Centre Initiatives
Hibiscus and Bays	<ul style="list-style-type: none"> • Meeting regarding Browns Bay Cycle Lane • Workshop on Bute/Beach Road intersection Safety Improvements • Meeting regarding Hibiscus Coast Highway / Silverdale Street Intersection
Howick	<ul style="list-style-type: none"> • RLTP workshop • Second RLTP workshop to discuss feedback from the Regional Transport Committee and help develop the Board's written submission. • Met with local community to discuss issues in Pigeon Mountain Road at elected members request • Attended a Howick Youth Council event at elected members request • Met with Howick Business Association at elected member request • Supported the Airport-Botany project establishment and attending a workshop briefing the Howick Local Board about this project • Local Board Chair attended AMETI key stakeholder forum

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. In addition in early June all Local Boards presented their feedback on the RLTP to representatives of the Regional Transport Committee)
Kaipatiki	<ul style="list-style-type: none"> • Local Board presentation to AT Board on RLTP • Meeting with Local Board Services in regards to resolution for allocation of LBTCF Projects
Mangere-Otahuhu	<ul style="list-style-type: none"> • RLTP workshop • Mangere-Otahuhu Local Board presentation to the Regional Transport Committee • Second RLTP workshop to discuss feedback from the Regional Transport Committee and help develop the Board's written submission. • Worked with community groups to facilitate activation programme for 'Future Streets' • Local Board Chair meet and greet with AT's CEO. • Met with Council staff to support deliver of Mangere-Otahuhu Local Board Transport Capital Fund project in Mangere-East • Workshopped with the Mangere-Otahuhu Local Board to re-assess Local Board Transport Capital Fund projects including • Supported the Airport-Botany project setting up and attending a workshop briefing the Mangere-Otahuhu Local Board about this project • Met with community groups to help support delivery of Walking and Cycling / Road Safety's 'Safer Communities' project. • Supported Mangere-Otahuhu Local Board responding to the community about safety issues in Mangere-Bridge.
Manurewa	<ul style="list-style-type: none"> • Workshop on RLTP • Manurewa Town Centre Steering Group (with Local Board, Council and business reps) re updates on AT projects, including Te Mahia station upgrade. • RFT/RLTP public information event at Manurewa Intermediate School. • Meeting with Local Board manager re gateway signage proposal. • Local Board workshop re LBTCF and work programme updates. • Local Board chair gave IAP2 symposium presentation on community consultation to AT Communications team meeting (reaching the 'silent voices').

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	<ul style="list-style-type: none"> • Manurewa Town Centre Steering Group (with Local Board, Council and business reps) re updates on AT projects, including Te Mahia station upgrade. • Local Board workshop on Airport to Botany mass rapid transit project.
Maungakiekie-Tamaki	<ul style="list-style-type: none"> • Meeting with Local Board to discuss their OLI • RLTP workshop x2 • RLTP Presentation • Workshop to discuss AMETI plans for travel demand during construction • Transport lead meeting and briefing with Cr Bartley on new network issues in her area
Orakei	<ul style="list-style-type: none"> • Meeting with Cr Simpson, Chair Parkinson, AT CEO, NZ Transport Agency – Orakei Boardwalk • Transport lead meeting – downtown project • Meeting with Watercare and Local Board – John Rymer place path • Transport portfolio meeting – general issues • Launch of Tamaki Link bus service
Otara-Papatoetoe	<ul style="list-style-type: none"> • Workshop on Papatoetoe Gating Project • Workshop on Otara Town Centre safety improvements • Attended Papatoetoe Community Safety Group meeting • Meeting with LB member at Otara Town Centre
Papakura	<ul style="list-style-type: none"> • RLTP Hearings • AT representative at Papakura Commercial Group meeting • Workshop on future Local Board transport capital fund projects/ Workshop on lighting upgrades in Papakura Town Centre/ Workshop for Priority Greenway 12 – Pahurehure Inlet to Pescara Way. • Workshop on Hingaia Road Upgrades • Site visit with LB Chair and constituents regarding Southgate Service level issues. • Meeting with LB member/ Developer/ Panuku regarding integrated developments in Papakura • Workshop on Safer Communities Project • Meeting with LB Chair and constituent regarding Wood Street safety issues. • Workshop on Takanini Park & Ride

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. In addition in early June all Local Boards presented their feedback on the RLTP to representatives of the Regional Transport Committee)
Puketapapa	<ul style="list-style-type: none"> • RLTP briefing session • RLTP Hearings • Workshop – RLTP feedback, assorted local issues for update, members concerns • Public meeting about Carlton Street new bus route and associated infrastructure changes • Site visit to Pah Road to look at safety issues • Workshop – Double Deckers on Dominion Road, consultation review, general issues
Rodney	<ul style="list-style-type: none"> • Workshop on LTP • Continuation of discussions on the Transport Targeted Rate • Additional business meeting to consider a report on the proposed Rodney Transport Targeted Rate • Workshop: AT's Maintenance Programme • Workshop: Discussion/Briefing on RLTP • Coatesville Residents and Ratepayers Association (requested by Member Johnstone) Dairy Flat Highway Safety Improvements • Point Wells Safety Proposals meeting • Warkworth Transport Forum (facilitated by Mark Mitchell MP, attended by Rodney Local Board and community representatives) • Warkworth New Network briefing • Rodney Footpath Proposals (LBTCF and Transport Targeted Rate) • Supporting Urban Growth workshop
Upper Harbour	<ul style="list-style-type: none"> • Workshops updating on progress for on the: <ul style="list-style-type: none"> ○ Kyle Road footpath proposal ○ Dairy Flat Highway Update ○ Medallion Drive Project Update ○ New Bus Routes for North Shore ○ Parking Strategy for Rosedale Busway Station • Meeting with AT Staff and Local Board and Greenhithe R & R Assn – Greenhithe and Upper Harbour Intersection

Local Board	Briefings / Workshops / Major concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. In addition in early June all Local Boards presented their feedback on the RLTP to representatives of the Regional Transport Committee)
Waiheke	<ul style="list-style-type: none"> • Workshop with AT parking staff re Matiatia Park and Ride • RLTP workshop • Meeting to discuss the new network for Waiheke • Walking and cycling community projects workshop • New network site visits • Onetangi Residents Association meeting – general issues
Waitakere Ranges	<ul style="list-style-type: none"> • Workshop on Road and Seaview Road - Pavement Renewal and additional works • Meetings with Local Board on: <ul style="list-style-type: none"> ○ Intersection of Piha Road and Scenic Drive ○ Glen Eden Town Centre Proposal - LBTF
Waitemata	<ul style="list-style-type: none"> • Workshops to discuss the future work programme for Residential Parking Zones, RLTP and the Ferries Strategy • Regular catch up with transport leads • Workshops to discuss Grey Lynn and Parnell Residential Parking Zones and the Downtown Improvement Programme • Workshops to discuss upcoming speed management programme and concept designs for the West Lynn project • Workshops to discuss College Hill parking proposal, the Cook Street redesign project and proposals for use of the Local Board Transport Capital fund.
Whau	<ul style="list-style-type: none"> • Workshop to discuss draft RLTP • Workshop to discuss potential Local Board Transport Capital Fund projects • 2 x workshops on general transport matters

Auckland Unitary Plan

Auckland Transport continues to support Council in the resolution of appeals to the Auckland Unitary Plan, including case team meetings and process planning. A number of appeal decisions have recently been issued by the Environment Court including Okura rezoning to urban (declined), Pukaki Peninsula rezoning to urban (declined) and rural subdivision (approved).

The final key appeal Auckland Transport is a party to is the Redhills Precinct which relates to the indicative transport network for the area. Mediation with the parties has been ongoing over the last few months and a hearing is expected late 2018.

Auckland Council has recently notified a number of plan changes to the Auckland Unitary Plan, including private plan changes. Most recently this has included a Hobsonville plan change and a Warkworth private plan change for urban rezoning.

Notices of Requirement

Auckland International Airport Limited has lodged a notice of requirement for the second runway extension and related changes to the noise contours. Auckland Transport has lodged a submission to request further information to understand the transport effects of the proposal.

Regional Public Transport Plan

The review of the Regional Public Transport Plan has begun. The plan is being updated to reflect the significant progress since the current Regional Public Transport Plan was adopted in 2015 (including Simpler Fares implementation, and the roll-out of the New Network) and to signal “what’s next?” in terms of the ongoing transformation of the public transport system. Emerging focus areas include an emphasis on the customer experience; expansion of the Rapid Transit Network and Frequent Transit Network (and increased frequency of services) and signalling the potential for on-demand services to supplement or replace low-performing services where appropriate.

The review timelines have been extended to take into account the results of the Auckland Transport Alignment Project Refresh, and the Government Policy Statement and Regional Land Transport Plan processes. Public engagement is currently scheduled for September/October 2018. Formal adoption is targeted for December 2018.

Business Technology – Corporate Initiatives

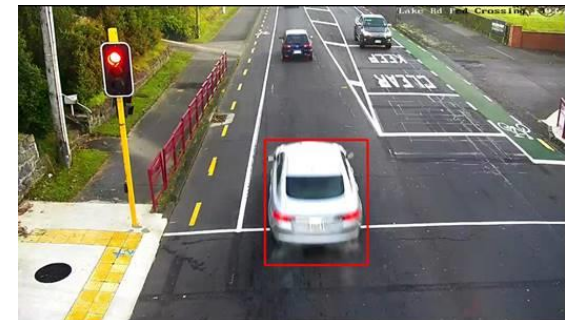
The Business Technology team were recognised for their leadership, innovation, foresight and their contribution to Information Technology (IT) sector at the CIO Awards in June. Auckland Transport won the Business Transformation through Digital and IT team award and Chief Technology Officer Roger Jones was a finalist in the CIO of the Year award. Peter Wise, Country Manager of IDC New Zealand, applauded the winners and finalists for their outstanding work. “The high standard of entries reflects the growing importance of IT in the delivery of business and digital strategies. The examples that the winners set in driving business transformation initiatives in their organisations demonstrate to all in the industry what is possible when leadership is combined with a culture of innovation and change.”

The CMOP solution (Contractor Management Operator Payments) solution which was developed for AT by LeapThought NZ Ltd in conjunction with BT, was selected as a finalist in three categories of the Microsoft NZ Partner Awards 2018; for Business Applications, Transforming Products, and Optimising Operations.

Video Analytics

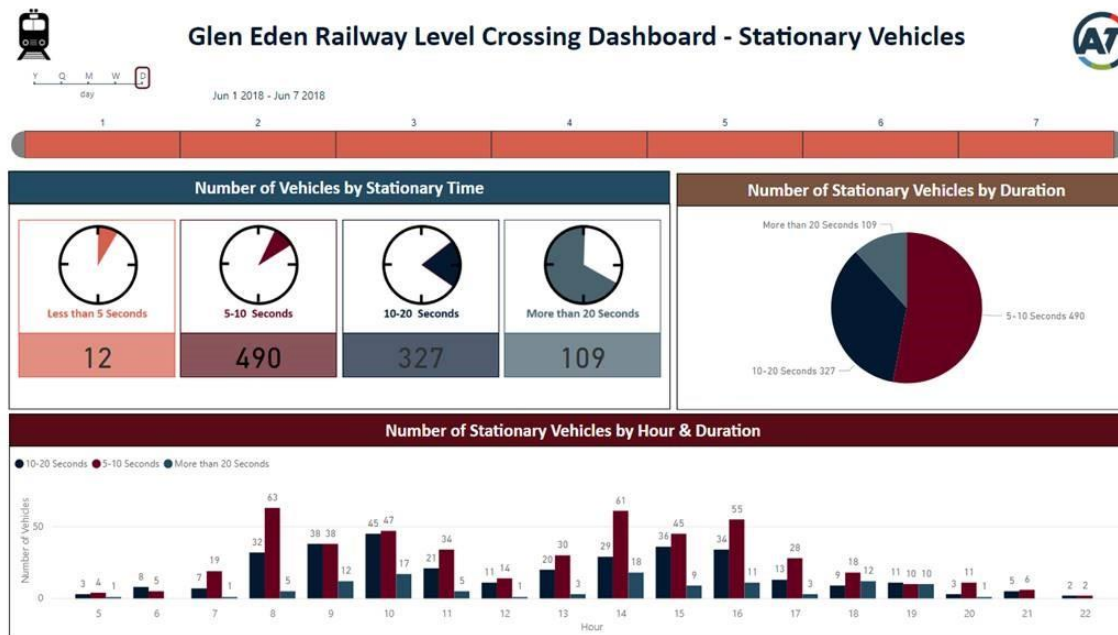
Road safety outcomes in Auckland have been in decline over the past three years, with road fatalities and serious injuries each rising by over 70% between 2014 and 2017. As a result, safety has been identified as a priority by AT and in both the Government Policy Statement on Transport and in Auckland Transport Alignment Project (ATAP 2.0). A workshop is being scheduled with various Road Safety teams to establish the feasibility of using CCTV Analytics capability to increase reporting on the number of incidents and thus the size of the problem.

During June a project was initiated to count red light runners at high-risk intersections. The first analytics were built at a Lake Road Pedestrian crossing. The data gathered will be used by the Traffic Systems team for statistical and decision-making purposes. Imagery and data will also be used as part of communications and safety messaging.



Stationary Vehicles Detection

A visual analytics dashboard is currently being built for Railway Level Crossings at Glen Eden station, which will identify any stationary vehicles in the yellow “hatching” zone and then have the data presented in a Power BI dashboard. The data will be broken down into several thresholds (up to 5 seconds; 5-10 seconds etc.) and will be used to drive safety improvements.



NZ Transport Agency Collaboration

A number of workshops have been held with the Connected Journey Team at the NZ Transport Agency’s Innovation Space in Central Auckland. The intention is to develop the collaborative relationship between the two organisations and to align efforts on multiple projects in support of the AT and NZ Transport Agency Partnership agreement.

The initial focus was on the technology that is collectively delivered to the Transport Operations Centres (ATOC Smales and ATOC Central) and to understand the priorities and challenges from the Transport Operations Centres and how technology can help.

Application Support

The development and delivery of “the Engine Room” (AT’s intranet) has been modernised to allow Continuous Integration and Continuous Delivery as a part of the ongoing development of processes and tools to support digital solutions. The growing adoption of digital has surfaced the need to review supporting processes such as Change Control (the approval process to implement changes into a production system). To do this the Application Support team has partnered with the Services Team and Fujitsu to develop a unique process and tool integration. This process has been recognised by the Microsoft Azure (Cloud) product group for its innovation; and they have asked AT to release the process and code to the developer community.

Work on the SAP Cloud UX service prototype is complete; being trialled internally and under review by the Design Review Board before release. If adopted, this will open the opportunity to use the full suite of SAP cloud services, for which AT is already licensed; and will position AT to take advantage of future innovation.

Security, Risk and Compliance

BT has released the first working prototype of the Security Awareness e-Learning module to a group of volunteers within AT and have received constructive feedback. The e-Learning vendor is currently incorporating the requested changes, and should deliver the finalised e-Learning module in early July. BT will then work with the Learning and Development team to launch the Security Awareness e-Learning module by the end of July.

AT has been working with Auckland Council (AC) in selecting an email phishing campaign service provider, and is still in the Request For Proposal (RFP) process. These campaigns will complement the Security Awareness e-Learning module, by assessing end user risk exposure and also helping to condition employees to be more resilient to phishing attacks.

The growth of cloud based applications, also known as Software-As-A-Service (SaaS), has led to a new area of focus for the information security teams. BT will be embarking on a pilot of Microsoft's Cloud Application Security (MCAS) product to help identify cloud applications used by AT, gain visibility into shadow IT, obtain risk assessments against these services and enable BT to detect unusual user activities and protect against high-risk usage of these services.

Journey Planner

Earlier this year, customers rated the Journey Planner tool as unsatisfactory and noted that it lacked a robust list of place names or landmarks. Following work to improve data sources and speed capability the Journey Planner Public Beta (0.1) launched on Monday 25 June. This also incorporates a more intuitive interface along with high priority accessibility changes recommended by the Accessibility Audit (Completed May 2018).

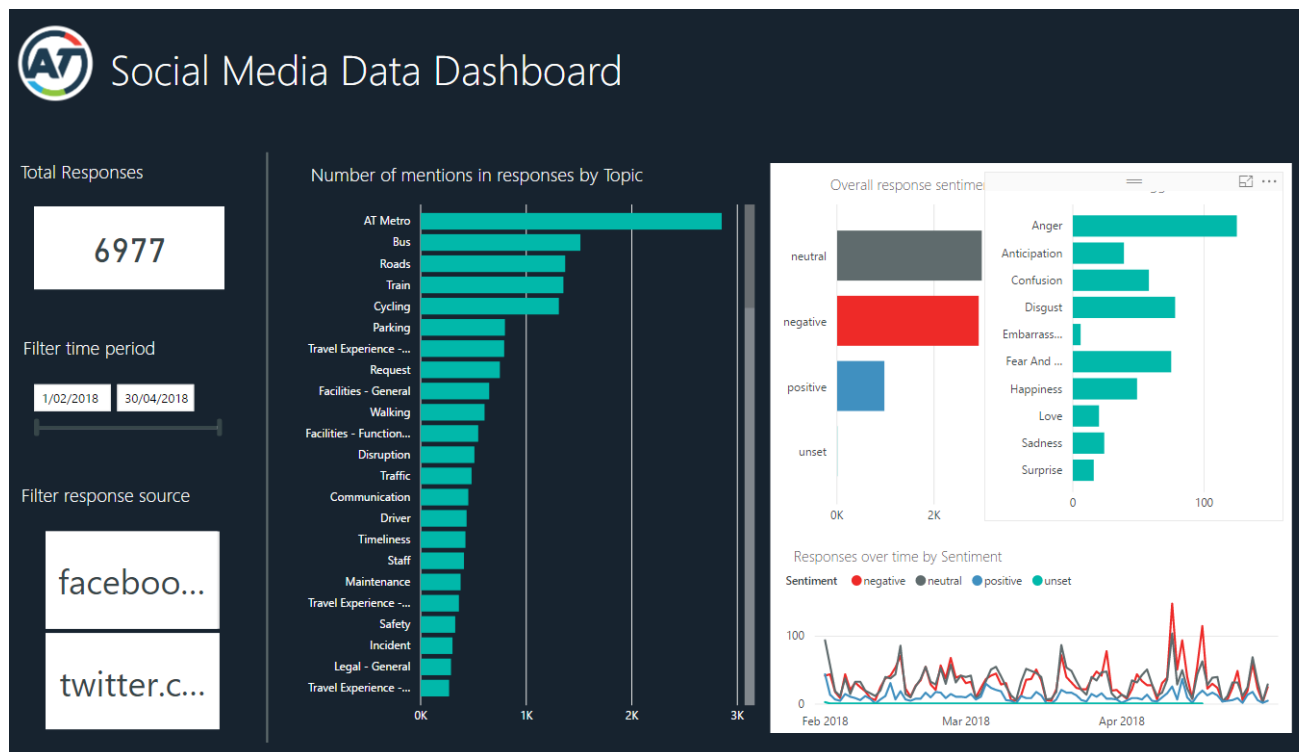
Customer feedback will be processed and included in an iterative beta (0.2) release in July 2018.

Full launch of new Journey Planner – replacing current Journey Planner is expected in late July or early August.

The Voice of Customer

In June, the technical build of the minimum viable product (MVP) 'Pulse' automated customer survey was completed. This provides for an always-on measurement of customer experience, via emailed surveys, to customers using AT HOP and AT Metro who have opted in to receive Marketing Communications from Auckland Transport.

The successful test was completed which incorporates data from a new CX Social tool, enabling AT to automatically assign themes and sentiment from social media into the Voice of Customer presentation layer in Power BI. The picture below illustrates one view of the dynamic dashboards this information creates.



This adds to the richness and breadth of information about customer experience that the team will be able to deliver to the organisation in a consistent dashboard format. This is a first prototype and next step is to build this in production so that data can be automatically refreshed from social media channels.

Key Projects

Whangaparaoa Dynamic Lanes

The morning and afternoon peak flow has been in operation without issues for over two months, since mid-April. Over that period, there has been some further refinement of stationary vehicle analytics but apart from that, the project is complete from a delivery perspective. Commuter feedback has been very positive and driver perception is that the reduction in travel time is greater than what is actually being captured and reported. The lanes will continue to be monitored over a period of time and a “lessons learnt” workshop has been set up to establish best practices and a template for delivering similar initiatives across the Auckland network in the future.

Place-Based / Spatial Planning projects

Auckland Transport continues to work collaboratively with Auckland Council on the Drury-Opaheke, Pukekohe-Paerata, Silverdale West – Dairy Flat Business Area and Warkworth structure plans. Auckland Transport has been assisting Auckland Council in determining the preferred land use options. Auckland Transport representatives attended a public drop-in session for the Warkworth Structure Plan with about 150 attendees.

Auckland Transport continues to provide Auckland Council with transport inputs in the development of spatial plans for Sunnynook and Parnell place-based plans. Auckland Transport provided inputs and reviewed the draft Sunnynook Centre Plan for consideration by the Local Board for consultation. The draft Sunnynook Centre Plan is out for public consultation until 8 July. The Draft Parnell Plan is out for public consultation until 29 June. The Parnell Plan is a 30 year vision for the future of the Parnell area. Work has commenced on the Albert-Eden Local Transformation Programme looking at areas such as Point Chevalier, Greenwood's Corner, and Sandringham.

Auckland Transport continues to work with Housing New Zealand and Homes, Land and Community. A number of project areas are underway including Northcote, Mount Roskill, Mangere and Onehunga.

America's Cup

Auckland Transport is working with Auckland Council and Panuku Development Auckland, on processing the resource consent for the 36th America's Cup to be primarily based in the Wynyard Quarter with the provision of five syndicate bases on Wynyard Wharf.

Auckland Transport is supporting Auckland Council with the review of the application by providing transport specialist input. The consent application was notified with submissions closing on 30 May 2018.

A total of 82 submissions were received. Some submitters have raised issues in relation to the transport effects of the proposal. AT is working with Auckland Council to review the application, provide transport specialist input and to address submitters concerns. The application will be heard by the Environment Court.

Key Strategic Initiatives

Business case development is underway for a number of initiatives to support Auckland's growth. These include the Supporting Growth Planning Alliance, Airport – Botany Rapid Transit Corridor and the Puhinui bus/rail interchange.

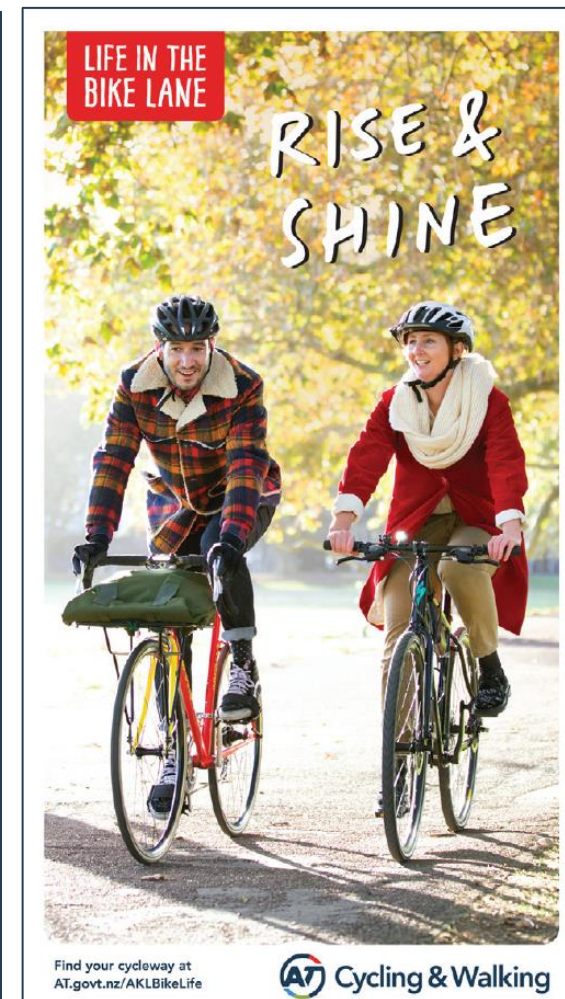
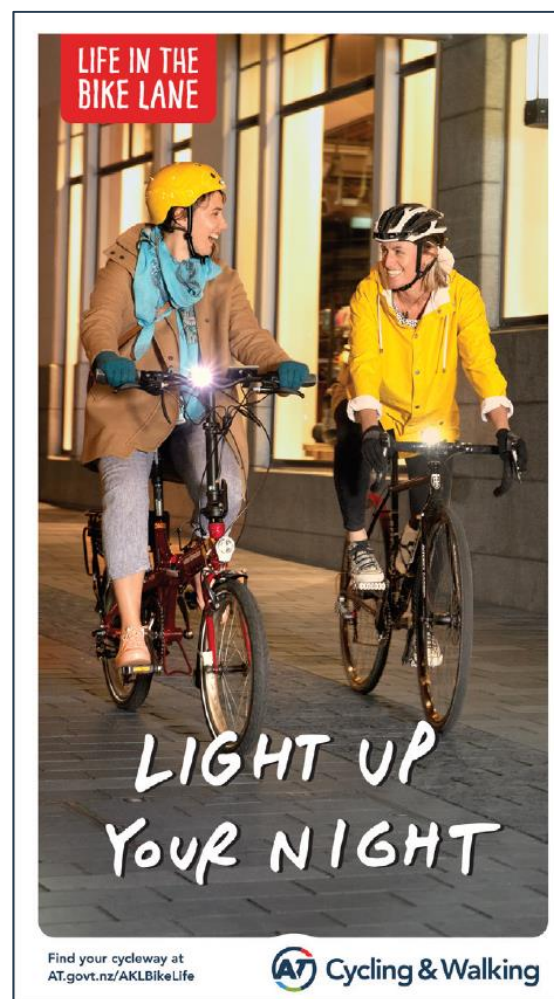
A number of new business cases are expected to commence shortly to advance projects identified in the Regional Land Transport Plan. These include detailed business cases for upgrades to Lake Road; a park and ride in Papakura; improvements at Matiatia; and bus priority measures on Wellesley Street as well as whole of route priority measures on a further ten corridors. These include Sandringham Road, New North Road, Mount Eden Road, Remuera Road, Manukau Road, Great South Road, Pakuranga / Ellerslie Panmure Highways, Ponsonby Road, Parnell Road and Mangere – Otahuhu Sylvia Park.

The business cases will also be updated for the Mill Road and Penlink corridors as well as East Coast / Glenvar Intersection and Tapu Road / Station Road intersection.

Winter Cycling Campaign

With 46,000 new bike riders in the last year and a more connected cycle network, riding a bike is becoming a real transport choice for Aucklanders. Summer saw many new riders on the cycle-ways with city centre cycle counters showing a 6.7% increase for the year (to April). Historically, over winter when the days get shorter and the weather colder and less reliable, the number of trips taken by bike decreases. The objectives of the Winter Cycling campaign is to change the perception that riding a bike is just a summer activity and to encourage people to keep riding through winter. Leveraging off the creative and momentum of the summer “Life in the Bike Lane” campaign, AT will target existing Auckland bike riders showing them that winter riding is both a real option and enjoyable.

The campaign used a combination of social media advertising, digital adshells across city centre and fringe suburbs, digital screens at premium gym locations, inner city business buildings and at Britomart, along with AT owned media including car park posters and direct marketing channels. The call to action is to visit the AT website for cycleway maps and winter riding tips. The link is <https://at.govt.nz/aklbikelife>



Parking and Compliance

To manage high parking demand 18 Pay by Plate machines have been installed in St Georges Bay Road, Parnell and the surrounding commercial area. All Pay and display machines are solar powered and self-sustainable (this applies across the whole region)

Pay by plate parking is a paperless parking payment system that works using a vehicle's licence plate number to confirm parking has been paid. Customers are not required to return to their vehicle to display a ticket once they have used the machines. Pay by plate only records the plate number entered, it does not capture vehicle owner information and is not associated with, or cross-referenced to any other authorities' database for vehicle registrations. Parking officers use licence plate recognition to confirm that a vehicle has a valid parking session in the area it is parked.

AT Park can also be used as a channel for parking payment at these sites.

Meanwhile, the Grafton Residential Parking Zone (RPZ) with paid parking came into effect on 2 July. Eligible residents in the RPZ can apply for permits or coupons, so they can park without having to pay parking fees. Paid parking operates between 8am and 6pm, Monday to Friday and costs \$2 per hour for the first two hours, rising to \$4 for each hour afterwards. Any motorist can park in the area provided they pay the required fee.

On-street parking around North Shore Hospital and on nearby streets is in high demand. Every week, AT receives complaints about the lack of parking and illegal parking in the area. To improve availability and reduce congestion AT is proposing to introduce a mix of paid and time-restricted parking. In August 2017 the Parking Design team carried out a survey which showed between 92 and 100 per cent of the parking spaces in the streets around the hospital are occupied during peak times. AT's Parking Strategy is for 85 per cent of parking spaces to be occupied at peak times. AT has been working in close collaboration with North Shore Hospital management and Smales Farm.

The consultation process opened on 21 May, and a drop-in session was held at North Shore Hospital on 6 June. Recommendations include:



Paid parking with no time restriction for areas shaded blue (see map) except P2 parking spaces on the northwest side. The proposed cost is \$1 per hour on weekdays, from 8am to 6pm and from 9am to 6pm on the southeast side of Shakespeare Road. Customers would be able to pick up and drop off passengers within a 10-minute grace period.

A mix of time-restricted and unrestricted parking for areas shaded green. There would be P120 time-restricted parking on weekdays from 8am to 6pm on the eastern side of Thornton Road (P15 spaces from 2.30pm to 3.30pm on school days near the Shakespeare Road end) and the western side of Brook Street. There would be unrestricted parking for the other sides of the same streets at all times.

On weekdays from 8am to 6pm, P120 time-restricted parking for the southern side of Kowhai Street, Lake View Road, Lake Pupuke Drive, Rangatira Avenue and the northern side of Ngaio Street (see area shaded yellow). There would be unrestricted parking for the other sides of the same streets at all times.

Northcote Safe Cycle Route

Construction works are complete on Northcote Road and Queen Street. Work continues on Lake Road.

Lincoln Road Upgrade

The detailed design, consenting and property acquisition are progressing as planned. The construction is planned to begin in 2021. Construction funding has been approved by the Transport Agency.

Northern Busway Extension

Funding subsidy approval is now expected in late July (previously June) as the Transport Agency works through their approval process. The consenting design for Rosedale Bus Station is progressing and it is planned for completion in mid-July.

Albany, Gills Road Link

The draft specimen design is now complete. The estimate cost is higher than the approved budget. The project team will now undertake further design optimisation and investigate additional funding sources before the updated specimen design is approved. The implementation phase of the project will now be pushed back by three to six months, which will be communicated to the project stakeholders.

Albany, Medallion Drive Link

Detailed design is now 60% complete. Consultation is ongoing with the affected property owners.

Albany, Dairy Flat Highway Improvements

The estimated cost of the emerging preferred design option is higher than the approved budget. The project team will now undertake further design optimisation and investigate additional funding sources before confirming the preferred option and proceeding with public consultation. The investigation phase of the project will now be pushed back by four months, which will be communicated to the project stakeholders.

Downtown Infrastructure Development Programme

Seawall: Consents were lodged on 18 May and are fully notified. The ECI Contract was awarded to Downer on 8 June and the project team will co-locate at offices in HSBC House.

Piers 3 and 4 Relocation: Good progress has been made with the team progressing to a preferred Future State and an interim state for pier 3 and 4. A meeting with Ports of Auckland Ltd (PoAL) has resolved the issue of cruise ship 3 which will be managed in PoAL waters after summer, thus freeing up space for pier 3 and 4 to be relocated on the edge of Queen's Wharf West. This matter has been confirmed by the Executive Steering Group.

Quay St West: Draft Concept Design is complete, awaiting input from a review of Downtown master levels to ensure that stormwater flows are managed for present and future climate conditions. Programme / sequencing of works is under review to enable delivery of key milestones, aligned with Seawall progress and traffic management constraints.

Britomart East Bus Interchange (BEBI): Concept Design and Business Case are underway, testing options for interim and final bus arrangements, and timing of access to an area north of the red fence (currently in PoAL control).

Downtown Public Spaces: Draft Concept Design is underway with staged delivery options. There is significant Mana Whenua and public interest in outcomes and opportunities.

Wynyard Quarter – WQ Central Package

Anticipating works to commence onsite late July to early August.

Glen Innes/Tamaki Shared Path

The programme for completion of design of Section 2 (St Johns Road to Meadowbank Station) is currently under review and may extend to September 2018. Section 3 (Orakei Basin boardwalk being managed by the Transport Agency) construction has been delayed due to contractor under resourcing and a delay in ordering materials and is now expected to be completed in September 2018. The detailed design of section 4a (approx. 400m of Ngapipi Rd to Tamaki Dr) has been completed and further stakeholder engagement, consents and a safety audit are still required. Section 4 design will be implemented through a 'Design and Construct' with Early Contractor Involvement contract. Procurement arrangements for this contract are ongoing with the Transport Agency.

Tamaki / Ngapipi Intersection

The intersection upgrade work has been completed well ahead of schedule for this important safety project. The traffic signals will be commissioned during the July school holiday period to align with the new bus network roll out for the eastern suburbs. The operations centre will be monitoring the intersection and traffic closely for the first few weeks after commissioning to prioritise and optimise the signal phasing accordingly.

There will be a small amount of work to be completed in August related to the installation of coloured surfacing due to the time required for the new asphalt to settle first before coating can be applied. Maintenance work on the Ngapipi Bridge is progressing well and is expected to be completed by August.

Karangahape Rd Cycle Route

Engagement continued through June with a week-long information “pop-up” hub at Karangahape Road with a preview of the street design, new project images, detailed information about construction and parking plans and a virtual reality experience of the design. The resource consent application is lodged and is being updated with a Heritage Impact Assessment. Construction is planned to start in early 2019.

Victoria Street Cycleway (Beaumont to Hobson)

The Auckland Design Office is collaborating with AT on the urban design review to ensure quality outcomes for local community and those passing the area (pedestrians, cyclists and bus users).

Quay Street Cycleway (Plumer Street to The Strand)

Construction work is ongoing along the northern side of Quay Street between Plummer Street and The Strand to extend one of Auckland’s most popular cycleways. Work will be completed by late July 2018.

Tamaki Drive Cycle Route

The project team is currently in discussion with Ports of Auckland Ltd and National Road Carriers. The project is currently waiting for Transport Agency funding approval to commence detailed design. The resource consent application will be lodged with Council in July 2018. Construction will start in early 2019.

Parnell to Tamaki Cycle Route

The design brief was updated to incorporate views of the Community Reference Group as well as views of internal stakeholders. Three options were identified which included urban design/streetscape elements. These options were put through a Multi Criteria Analysis (MCA) to select the preferred option. The outcomes of the MCA will be available by mid July 2018.

New Lynn / Avondale Cycle Route

An external detailed design and constructability review has been completed and comments have been delivered to the designer for the design optimisation process. Design for stage 4 (Whau bridge) has been completed and is ready for construction. The procurement plan for construction will require Board approval.

Waitemata Safe Routes

The designers are continuing to work on refinement of concept plans in response to initial consultation and community feedback. Further work is being done to review sightlines and confirm opportunities for additional parking. The project is going through internal review to align quality expectations with concept plans. The project team has started discussions with Council's design office panel with a presentation expected in mid-July.

Franklin Road

Works continue to progress to plan.

Pt Chev to Herne Bay Cycle Route

The first Community Liaison Group (CLG) was held in late May. A Multi Criteria Analysis is being carried out on concept level options for Pt Chevalier Rd and Meola Rd and these will be shared with the CLG and a preferred option to be approved by the PCG before being taken into the detailed design.

Westhaven to CBD Cycle Route

A mixed traffic type arrangement (bikes sharing the street with cars) has been assessed and discounted in June due to not meeting safety criteria. Two options (uni-directional and bi-directional) will now be presented to the PCG in July for a decision on a single option to progress through to design.

Great North Road Cycle and Bus Priority

The project team has developed a possible intersection layout to meet the safety requirements for all road users. This design option will be presented to the PCG once it is reviewed by the Road Safety team and Walking and Cycling specialists. A concept design project cost estimate will be completed in mid-July.

Cycle Links to Glen Innes Train Station

Scheme design for the project is complete and resource consent has been approved. A Roads and Streets Framework (RASf) assessment needs to be completed. Work is in progress to collect information for the RASf.

Herne Bay to Westhaven Cycle Route

The project team is aiming to close out internal consultation reviews by mid-July. Construction is programmed to begin in late 2018.

Links to New Lynn

Construction works continue. There have been some delays as a result of issues with attaining a 'Works Over' permit from both Refining NZ Ltd (oil refinery) and First Gas Ltd (high-pressure gas supply) due to the close proximity of their underground assets to a new pedestrian crossing light pole.

Ian McKinnon Cycle Route

Construction is ongoing. There has been some delay whilst design endorsement for a small section on Upper Queen St is sought from the Auckland Motorways Alliance given the close vicinity of the works to the motorway. The final design will be shared with the local boards. Construction completion is early September

Parnell Station

The remainder of the platform work around the station building is continuing. All foundations are complete and panels are currently being installed. Target completion for these works is early August 2018.

The footpath link between the Station and Carlaw Park is nearing completion. Ticket gates are being arranged for installation.

Pukekohe Bus-Rail Station upgrade

The Bus Station and Park and Ride has been operational since 6 June.

The works on the station bridge are ongoing with preparations for a Rail block of line on 14 and 15 July. This will see the removal of the old ramp and completion of the platform works. Target completion and opening date for bridge is late July following Council Certificate of Public Use.

Rail Pedestrian Crossing Separation

Progress of design, construction and commissioning of various sites has been on track. Phase 2 sites (South Auckland generally) are proceeding into the design phase and will lead into construction late in the 2018 calendar year.

Newmarket Crossing

The opening ceremony for the new bridge and road will be held in early July. After the bridge and road opening, the Sarawia Street level crossing will be permanently closed to members of the public. KiwiRail will then implement their signalling changes with a rail shutdown on the weekend of 14 and 15 July. Completion of the above work will allow for the timetable change to occur as scheduled. The Sarawia Street cul de sac development work will commence in July following the level crossing closure.

Takanini and Te Mahia Station Upgrades

Stage 1 construction works are continuing with a rail Block of Line for both sites planned for 14 and 15 July. Due to poor weather, the platform edge works at Takanini have been postponed. Re-planning to undertake these works under better conditions and with less risk during the Christmas Block of Line.

Stage 2 works for the shelter installation are progressing with the completion of the shop drawings for both locations and fabrication of the structure commenced. Rail Block of Line for the shelter install have been booked from mid-August 2018 with a staged delivery across both sites.

Target completion dates for the shelter at both sites is October 2018.

The Local Board has approved purchase for a property adjacent to Te Mahia rail station. This is a willing seller situation and the sale has been closed out. This will allow the pedestrian entry to the station to be improved through further funding by the Local Board.

AMETI

Eastern Busway 1 (Panmure to Pakuranga)

Two appeals against the Notice of Requirement (NoR) have been resolved with the acquisition of 13-15 Queens Road. One appeal remains. The hearing is on 20 August but may be brought forward if the Court schedule allows. Pre Request for Tender interactive meetings have been held with the three shortlisted participants. Issuing of the main tender is planned for August 2018. The Panmure Busway Bridge and Mahi Toi artistry designs are ongoing. Two remaining property acquisitions are progressing and negotiated acquisitions are being undertaken. One will require Public Works Act proceedings which will be held at the same time as the NoR appeal hearing. Demolition works and archaeological investigations are continuing at Mokoia Pa. A high number of discoveries have been made, some of which fall under the Protected Objects Act. An additional three months have been allowed for in the programme to cater for the continued high volume of archaeological material being uncovered. EB1 construction is due to commence in early 2019.

Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)

A developed scheme for EB2 (Pakuranga Town Centre Station and Reeves Road Flyover) has been identified, which retains the key elements of the work to date while significantly improving transport benefits for all modes and also place making outcomes. The refined arrangement has been confirmed as preferred through multi-disciplinary options analysis. Ongoing design work of sub-elements such as the flyover form and alignment is yielding notable improvements, especially in terms of safety, integration, risk mitigation and value. Design refinement and assessment for EB3 (Pakuranga to Botany busway) has also produced some likewise potentially high value design options. Key aspects of these design options and associated aspects are being further refined to enhance decision making confidence. High-level consultation with key affected property owners on Ti Rakau Drive and around Pakuranga Town Centre is ongoing. General community engagement is ongoing.

Eastern Busway 4 (Botany Interchange)

The professional services contract to deliver a combined Indicative and Detailed Business Case for the Airport to Botany programme is ongoing. The target date for lodging the Notice of Requirement is mid-2019. There is a developing potential need to accelerate the AMETI element of this project to align with the design and consenting of the preceding section of busway.

Sylvia Park

The scoping of extending the traffic model to better assess the impacts of Kiwi Property's development plans on the bus link and the impacts of AT's design on the Sylvia Park SH1 interchange is in progress. A potential request to amend AT's design to allow the NZ Transport Agency to implement a freight lane at the interchange is imminent.

Matakana Link Road

On 28 May, the AT Board approved the project to be progressed subject to Transport Agency funding subsidy approval. A funding report was to be heard by the Transport Agency Board on 15 June but Transport Agency chose not to proceed pending the outcomes of a workshop to identify opportunities to change the project scope so that the total of project design, land and construction cost is less than \$55 million.

Mill Road Improvements

44 out of 63 properties have been purchased on a “willing buyer-willing seller” basis with a plan to acquire seven more properties on the same basis.

The procurement of professional services for detailed design of the northern section of the Redoubt Road – Mill Road Corridor has been stopped at the moderation stage of the tender process due to the change in phasing in the RLTP.

Drury South Spine Road Development

The earthworks and major drainage portion of the works is 80% complete but is now shut down for winter. The road construction contract has commenced at the southern end of the project at the Ramarama motorway interchange but has also been suspended for the winter due to limited progress in the wet ground conditions. Work is expected to recommence in October.

Ormiston Town Centre Main Street Link

A cost contribution has been received from the developer. The design consultant is preparing the technical specifications and final design report. Preparation of the structural peer review of the bridge design is ongoing. The economic evaluation has been peer reviewed, with no outstanding issues. A budget deferral for construction has been confirmed and a funding request is to be submitted to the Transport Agency.

FN32 East West Bus Network

An offer of service has been received to modify the Church Street/Meadow Street/Mt Wellington Highway design and conduct some additional analysis. A contract variation is being prepared to authorise this work. The partial acquisition of 576 Mt Wellington Highway is now finalised. The resource consent for the Church Street/Meadow Street/Mt Wellington Highway works is still being processed. Protracted discussions with Watercare to reach a legal agreement for AT works on the Church Street/Meadow Street footbridge have yet to reach agreement. AT legal counsel has escalated the matter.

EMU x 15

Close out of the Critical Design Review (CDR) milestone was agreed in June together with payment of 10% of contract value.

Planning and Consenting Update

Notices of Requirement, Consents and Archaeological Authorities

1. Lodged Applications in May 2018

Resource Consents:

- Karangahape Road Public Realm Improvements and Cycleway
- Quay Street Seawall – Emergency Works
- Quay Street Seawall – Princes Wharf
- Quay Street Seawall – Ferry Basin
- Quay Street Seawall – Queens to Marsden Wharf
- Shoal Bay Dingy Ramp and Rack
- Rawene Road Carpark Emergency Stabilisation Work

2. Targeted to be lodged within the next three months

NoR

- Civic Carpark – alteration to designation

Resource Consents:

- Albany Bus Station Additional Parking
- Coatesville/Dairy Flat Roundabout
- Double Decker Bus Clearance Dominion Road
- Double Decker Bus Mitigation Manukau Road Route
- Double Decker Bus Clearance Remuera Road
- Downtown works (Quay Street Seawall Upgrade)
- Federal Street Streetscape Upgrade
- Ferry Relocation Pier 3 & 4
- Gills Road to Oteha Valley
- Medallion Drive Upgrade
- NX2 Bus Layover
- Panmure Swivel Bridge - restoration
- Regional Bus Terminal – Beach Road
- Takanini Park & Ride Stage 2
- Tamaki Drive Cycleway
- Waiuku-Patamahoe-Attewell Intersection Upgrade

Outline Plans of Work:

- Albany Bus Station Additional Parking

Archaeological Authorities with Heritage New Zealand Pouhere Taonga:

- AMETI Eastern Busway EB1

3. Decisions/Approvals

Resource consents granted:

- Kennedy Point Wharf Reconstruction
- Links to Glen Innes Walking and Cycling
- View Road and Esplanade Road Improvement Works
- Rawene Road Carpark Emergency Stabilisation

4. Environment Court Appeals

RC Appeal:

- Silverdale Park & Ride Stage 2

NoR/RC Appeal:

- AMETI Eastern Busway EB1

Land Acquisitions

15 unconditional agreements signed in May: AMETI (7), Hingaia Road (2), Mill Road (1), Fred Taylor (1), Encroachment (1), Waiheke Ferry (1), FN32 (1), Newmarket (1) Total costs incurred for May were \$8.69m. YTD 92 property agreements have been signed and settled at a cost of \$64.56m.

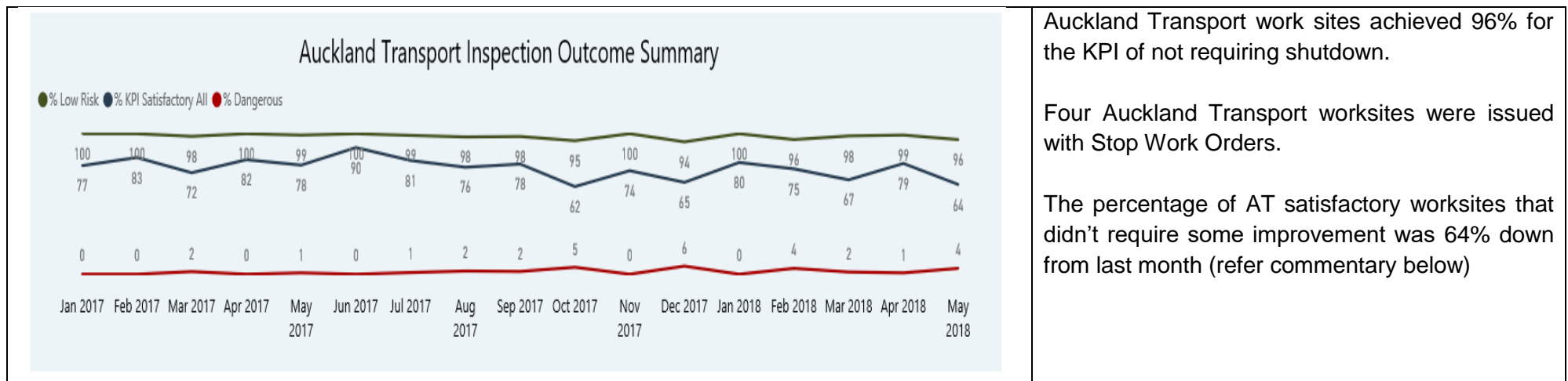
Assets and Maintenance

Road Corridor Access

Temporary Traffic Management

For the month of May 2018, we completed 227 Site Condition Reviews (SCRs) across the network.

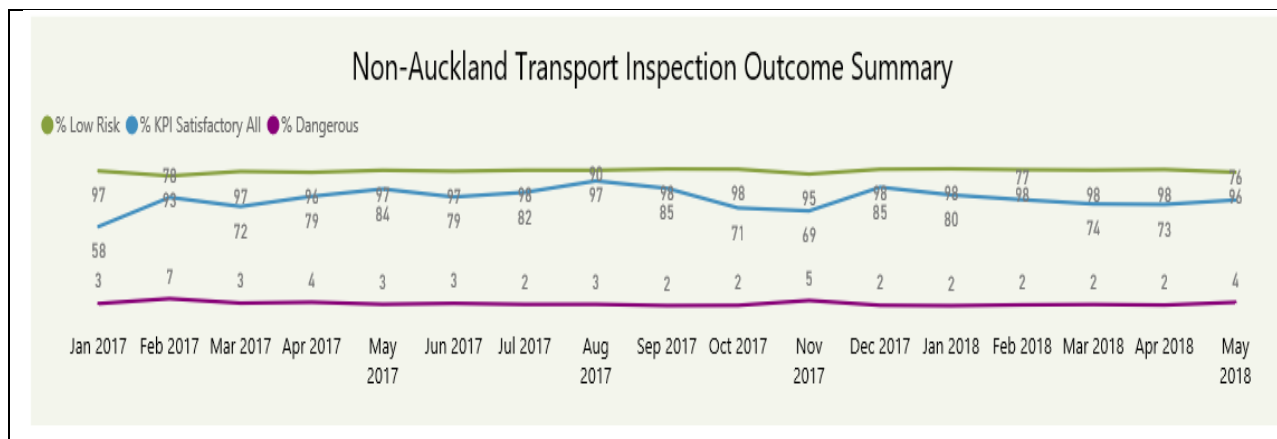
The percentage of sites not requiring shutdown across all organisations is 94.7% above the target of 90%.



Auckland Transport work sites achieved 96% for the KPI of not requiring shutdown.

Four Auckland Transport worksites were issued with Stop Work Orders.

The percentage of AT satisfactory worksites that didn't require some improvement was 64% down from last month (refer commentary below)



Non-AT work sites achieved 96% for the KPI of not requiring shutdown.

Eleven Non-AT worksites were issued with Stop Work Orders.

The percentage of Non-AT satisfactory worksites was 76%.

The common trends in improvement include ineffective or poor on site monitoring, failure to comply with the Approved TMP and poor use of Temporary Speed Limits (TSL's). Action plans to help drive improvement will be continued.

Road Corridor Delivery

Physical Achievement

MAY 2018					
Asset Renewal Activities	May YTD Actual (km)	May YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	17.2	21.6	26.3	80%	65%
Resurfacing	353.1	407.4	419.8	87%	84%
Footpath Renewals	67.8	67.0	74.0	101%	92%
Kerb and Channel replacement	53.9	45.1	49.8	120%	107%
TOTAL	492.0	541.1	569.9	91%	86%

Achievement against forecast is 97% of the YTD target with 95% completion to date against the full year target. We expect to achieve the year-end target.

Last month pavement rehabilitation works were completed on Carsons Road, Erima Avenue, Chapel Road, Granger Road, Scenic Drive, Bethells Road, Lincoln Road and Brookdale Road.

Pavement rehabilitation projects are currently underway on Jutland Road, Manuka Road, College Road, Constellation Drive, Alexander Street, Arthur Street, George Street, Goat Island Road, Neville Street, Sussex Terrace and Putiki Road.

There has been 21.2 km of pavement rehabilitation completed to date with a further 3.9 km currently under construction.

Streetlighting

Good progress in May/June in catching up with the backlog of faults that arose following the storm on 10 April. Following the storm event, which left one third of Vector's customers without electricity, lines crews from Electrix (our install contractor) were seconded to Vector to assist with the restoration of electricity supply. Vector have expressed their appreciation for this and confirmed they were very useful.

Stage 1 of the LED retrofit project is continuing and as at the end of May 38,400 70W HPS lamps have been replaced with LED luminaires. There are approximately 3,500 LED luminaires remaining to complete Stage 1 in the 2018/19 year.

AT is currently in the market for the initial supply of luminaires for Stage 2 of the project (replacing existing 100W HPS lamps). Tenders are expected to be awarded by the end of July with the first shipment of luminaires arriving in September. This will enable a smooth transition of resources from Stage 1 to Stage 2.

Roading Minor Capital Updates

The replacement of barriers on SEART (above Sylvia park) has been delayed due to consideration of an alternative/proposed construction methodology that could potentially provide significant cost and timesavings. Construction will now commence in July 2018.

The Great North Road – New Lynn culvert reinstatement project was completed and made operational early May. We continue to contribute to the Town Centre revitalisation, which is expected to be completed end August 2018.

The Monowai Seal Extension project has obtained the necessary approval for Departures from the ATCoP and is now expected to complete construction by March 2019.

A section of Takatu Road is potentially at medium to high risk due to recent landslip and is currently under geotechnical investigation.

Public Transport Minor Capital Updates

The Takanini Park & Ride is progressing and physical works is expected to commence November 2018. A project overview was presented at the Central Hui on 13 June 2018.

A review of the 750 submissions from Mt Eden Village Bus Priority proposal has been completed. The consultation outcomes have been communicated to stakeholders and no further feedback has been received.

The Downtown Ferry Terminal Pier 1B Renewal is being fast-tracked to be completed by end of October.

Northcote Ferry wharf was temporarily closed late evening on Thursday 21 June due to forecast tide and weather conditions (a regular occurrence due to the location of the ferry wharf, with replacement bus services provided for the approximate 80 people per day who use the ferry service). This presented the opportunity for AT to undertake a follow-up survey inspection following a routine (two-monthly) structural assessment identified accelerated deterioration of the asset. This was a precautionary measure and at the time of writing any reopening is dependent on the inspection findings. The Swanson Crew Facilities design continues with physical works and expect to be complete early August. The Local Board have been updated and requested a presentation to be made to them in July.

Facilities Management

A new height barrier has been installed at the entrance to the Clonbern Street Carpark in Remuera to limit the size of vehicles using the upper level of the structured carpark.

A Carpark LED Upgrade Measurement and Verification report was submitted to the Energy Efficiency & Conservation Authority (EECA). The report identified 1.7 GWh of savings upon the completion of 40% of the LED light installations.

The energy team met with ESP (contracted by Goodman Properties) to conduct a night walk-thru of 20 Viaduct Harbour Avenue. The “audit” revealed inconsistencies in lighting levels and sensors, coffee machines and hot water taps not programmed for operating hours and the washroom lights not operating on occupancy sensors. Works and/or procedural improvements are currently being developed.

Road Safety

The Accelerated Road Safety Infrastructure Programme for 2018/19, including Accelerated Speed Management, continued to be a focus. Planning and engagement has included:

- Media releases on road safety issues and investment (including the Business Improvement Review)
- Speed Management Plan tasks including investigation of new works and a draft Communications Plan. A Board paper was submitted for approval outlining the planned programme, approach and risks.
- Tamaki Makaurau Road Safety Auckland partnership planning continued with the Governance group meeting
- Tamaki Makaurau Road Safety workshop with the NZ Transport Agency, Accident Compensation Corporation (ACC), Ministry of Transport (MOT), NZ Police, and Auckland Council. Each partner identified their key actions for the next 12 months and areas for collaboration, including Speed Management.
- The Road Safety Programme Business Case (PBC) has been awarded to WSP/Opus. This PBC will outline the preferred road safety investment mix of programmes for 3, 5 and 10 years.
- An experiential road safety exercise was introduced to the AT staff induction, where new staff identified how they can apply safety to their new roles.
- A pilot 'Safe System in Practice' workshop has been developed for the Walking, Cycling & Safety Leadership team, after which it will be rolled out to other leadership teams, including partner organisations.
- A submission was made on the NZ Transport Agency's Investment Assessment Framework recommending the removal of travel time dis-benefits in the benefit cost ratio (BCR) calculations to enable challenging urban road safety projects to proceed
- Significant input has been provided to Auckland Council to highlight how the Regional Fuel Tax will enable extensive safety improvements.

Education Activities

Walking School Bus Megastars Awards Night 2018

Pedestrian safety is a high priority in the Auckland Region with an upward trend in DSI over the past five years from 91 in 2013 to 131 in 2017. The Travelwise and Walking School Bus (WSB) Programmes have an important role in improving pedestrian safety around schools, increasing walking to school and reducing morning vehicle congestion.

1,554 WSB volunteers help run 406 active walking school buses each year, escorting 4,444 children to and from school safely each weekday. The Megastars Awards Night was hosted by AT at Eden Park to recognise more than 280 Travelwise lead teachers and WSB parent volunteers from across the region for their outstanding work and support to the programmes.

Auckland Women's Rugby Drive Drink Free

Alcohol related road DSI increased significantly by 83% from 101 in 2016 to 185 in 2017, after a relatively stable four year period. This includes an increase in female alcohol-related DSI. AT promotes a zero-alcohol policy of 'drive drink free' on the basis that the safest choice is to not drink before getting behind the wheel.

AT has a growing relationship with the Auckland Rugby Union which included attending the Auckland Rugby Unions Women's carnival day where staff performed a sober driver presentation and engaged with the supporters and family members of the players.

Slow Down Around Schools

Vehicle speeds are key to ensuring that mistakes on the road do not lead to death or serious injury for people walking. A person walking has only a 20% chance of surviving a crash with a vehicle travelling at 50 kmh. This survivability increases to 70% at 40 km/h. Children aged 5-18 years made up 24% of pedestrian DSI in Auckland between 2013 and 2017. Children younger than 10 are at increased risk of being injured while walking as they lack the cognitive abilities to accurately judge vehicle speeds and distance to cross the road safely. This is why it is especially important to encourage safe speeds around schools.

During the first three weeks of May as the new school term began, AT ran a 'Slow Down Around Schools' campaign with NZ Police. The campaign included messages on the back of buses, social media and radio, informing Auckland drivers that children are back at school and to take care and reduce speed around schools.



Teachers were encouraged to use the online tool at www.slowdownaroundschools.co.nz in their classrooms to get students to make personal slow down posters and postcards featuring themselves to take home to their families. Students also assisted NZ Police with checkpoints outside many schools, checking child restraints and distributing messaging around keeping students safe.

Ball Season Host Responsibility

A social media campaign was run in preparation for the school ball season. The objective was to get the message out to parents about being responsible party hosts and organising smart transport choices to and from ball parties, for their teens aged 15-18 years. Media used included Facebook posts (to parents living in Auckland) and Instagram/Facebook posts (for teens). Johnny Tuivasa-Sheck (brother of Warrior Roger Tuivasa-Sheck), is being used as an 'influencer' to the teen audience via a 40 second video on Facebook/Instagram. [Click here](#) to view.

Engineering Projects

Minor Improvements

The 2017/2018 programme plans to deliver 96 projects to the value of \$11.1 million. As at the end of April 48 projects have been constructed with a further 48 currently in construction and due for completion in Q4. The year to date spend is \$9 million.

Network Optimisation

The current year's programme plans to deliver seven projects. At the end of April all seven projects have been constructed with a year to date spend of \$4.1 million.

Safer Communities

The current year's programme plans to deliver 53 projects to the budgeted value of \$5.5 million. At the end of April 37 projects have been completed with a year to date spend of \$5 million. The remaining 16 projects are planned for completion in Q4.

Safety Improvements for Scenic Drive and Piha Road Intersection

Auckland Transport met with the Waitakere Ranges Local Board and concerned residents regarding potential improvements that could be implemented at this intersection. Crash data and customer feedback has highlighted concerns that drivers are failing to stop before turning right into Scenic Drive from Piha Road. AT has investigated long-term options including a potential roundabout at the intersection, although the topography, geometric and spatial constraints and the unique nature of the Waitakere Ranges Heritage Area would have significant time and cost implications for the implementation.

Although the full upgrade is currently outside of our programmes, AT is taking action implementing measures to raise awareness of intersection, temporarily reducing the speed from 70 to 50 km/h, adding directional signage, introducing a stop control at Quinns Road, and adding better lane delineation for drivers approaching from the blind corner east of Scenic Drive and from the west on Piha Road.

Local Road Death Investigations for May

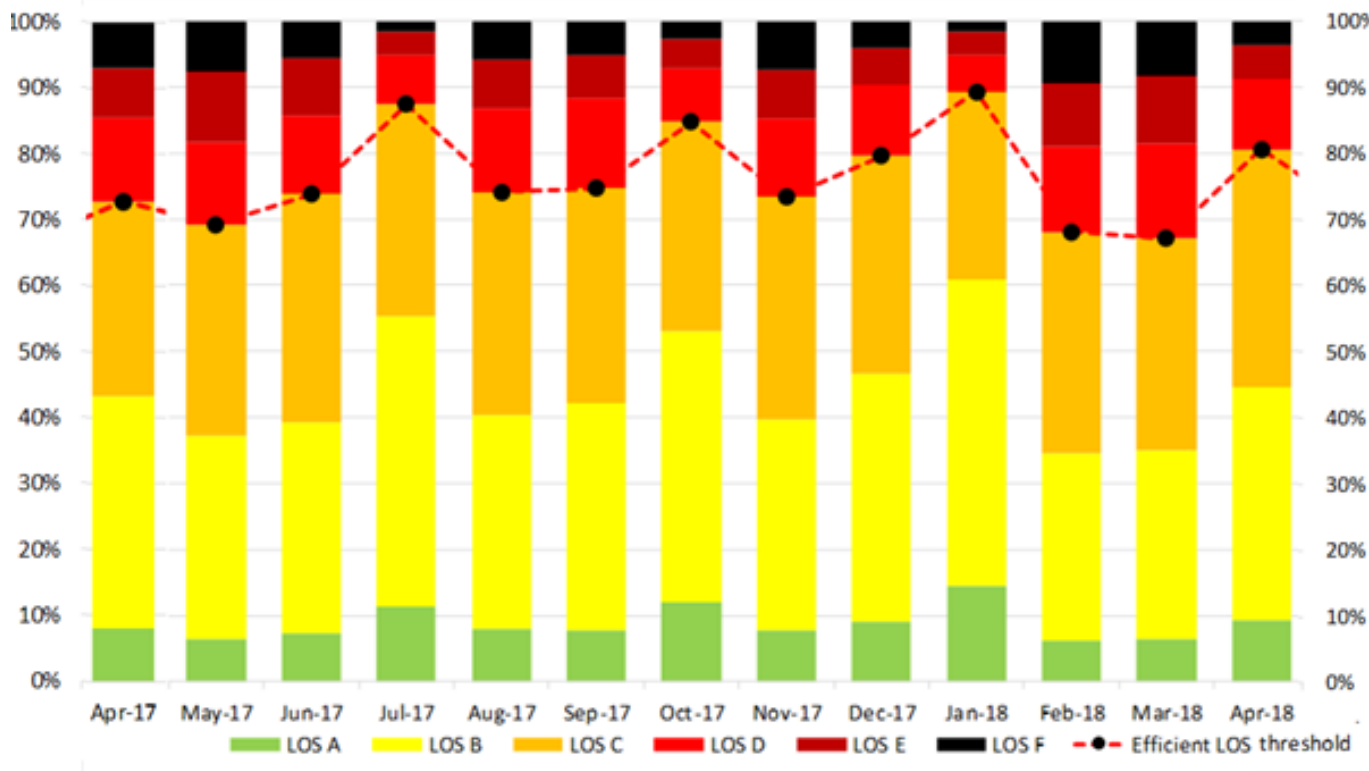
2018 road death investigations as at 31 May:

Date of Crash	Location	Type of Crash
13/02/2018	Cape Hill Road, Paerata	Vehicle vs truck
09/01/2018	Duck Creek Road, Stillwater	Motorbike vs vehicle
15/03/2018	Hobsonville Road, Hobsonville	Vehicle vs crane
11/03/2018	East Tamaki Road, Otara	Wheelchair vs vehicle
26/03/2018	Cavendish Drive, Manukau	Motorbike vs truck
29/03/2018	Idlewild Avenue, Mangere	Pedestrian vs vehicle
12/04/2018	Oteha Valley Road, Albany	Vehicle vs Person walking
14/04/2018	Puhinui Road, Papatoetoe	Bus vs two people walking
23/04/2018	Central Park Drive, Henderson	Vehicle vs vehicle
25/04/2018	Dairy Flat Highway, Dairy Flat	Person on motorcycle vs fence
25/04/2018	McEntee Road, Waitakere	Medical
10/05/2018	Forrest Hill Road, Forrest Hill	Vehicle vs person walking
12/05/2018	Te Irirangi Drive, Manukau	Vehicle vs vehicle
18/05/2018	Robertson Road, Mangere	Vehicle vs person walking (possible medical)
18/05/2018	Oteha Valley Road, Albany	Vehicle vs person cycling
28/05/2018	Great North Rd, New Lynn	Vehicle vs Person walking

Network Performance

In this reporting period the road network experienced significantly improved performance; 19% of the network experienced congestion, having average travel speeds of more than half the posted speed limit (LOS A, B and C) during the morning peak hour. This is 13% higher (better) than the previous month. The significant improvement is due to improved journey speeds on the network associated with school and public holidays spread through April.

Auckland arterial network LOS – April 2017 to April 2018



Overall network efficiency or productivity, measured in terms of the efficient or timely movement of people on key routes, also improved, rising up to 70% (relative to the targeted value of 55%). Journey times on the key freight network also experienced improved conditions.

AT and the Transport Agency have developed a Terms of Reference for a One Network Optimisation project to guide both organisations to align principles, criteria and processes regarding One Network and wider transport systems optimisation. Four demonstrator projects are now under investigation. They are:

- Motorway and arterial ramp signaling Optimisation
- Bus shoulder running on the Motorway
- Newmarket Active Network Management, Monitoring and Optimisation
- The Strand Freight (and Cycling) priority provision

A key element of AT Network Optimisation that supports AT's Statement of Intent (SOI) objective of increased network productivity, is effective Network Management, of which Routine Traffic Signal Optimisation plays a significant role.

To this end, all traffic signals across the Auckland arterial network are reviewed and optimised on a routine basis. The optimisation aligns to strategic intent by referencing the Network Operating Plan (NOP) as shown for the city centre, so that the operation of the traffic signals adopt appropriate multi-modal priorities by route and time of day.

ATOC is on-track to optimise 350 signalised intersections in 2017 – 2018. 100 of these are within the city centre, where active monitoring of the traffic signals and network management takes place in real-time during the day.

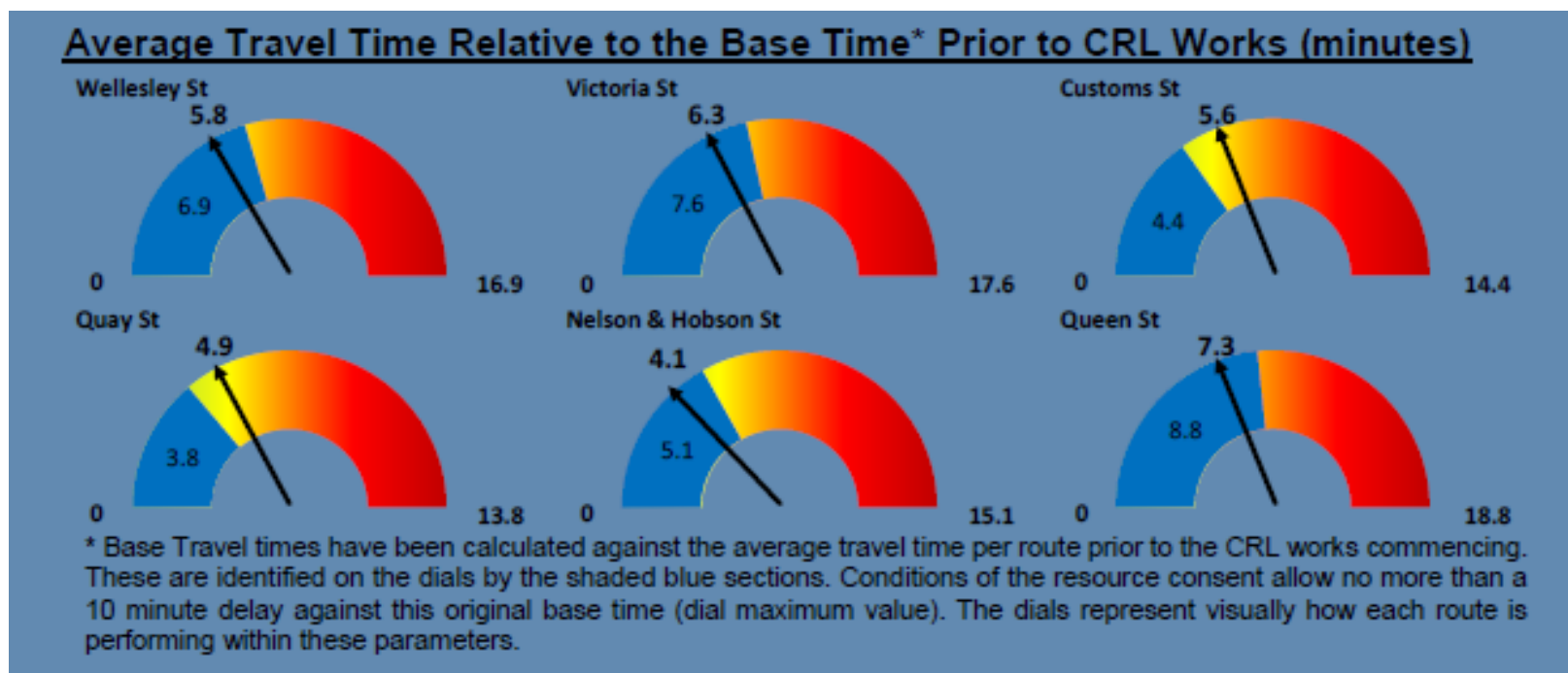
Another key element to enabling Network Optimisation is travel behaviour change. This initiative also specifically ties into an aspirational target for businesses across Auckland to commute sustainably with at least 40% of commuting trips being via sustainable modes. This rate increases to 60% within the city centre.

Numerous travel expos were undertaken across Auckland including a Travel Expo at Auckland District Health Boards (ADHB) sites Auckland Hospital and Greenlane Clinical Centre, and a Give-it-a-Go campaign at AUT.

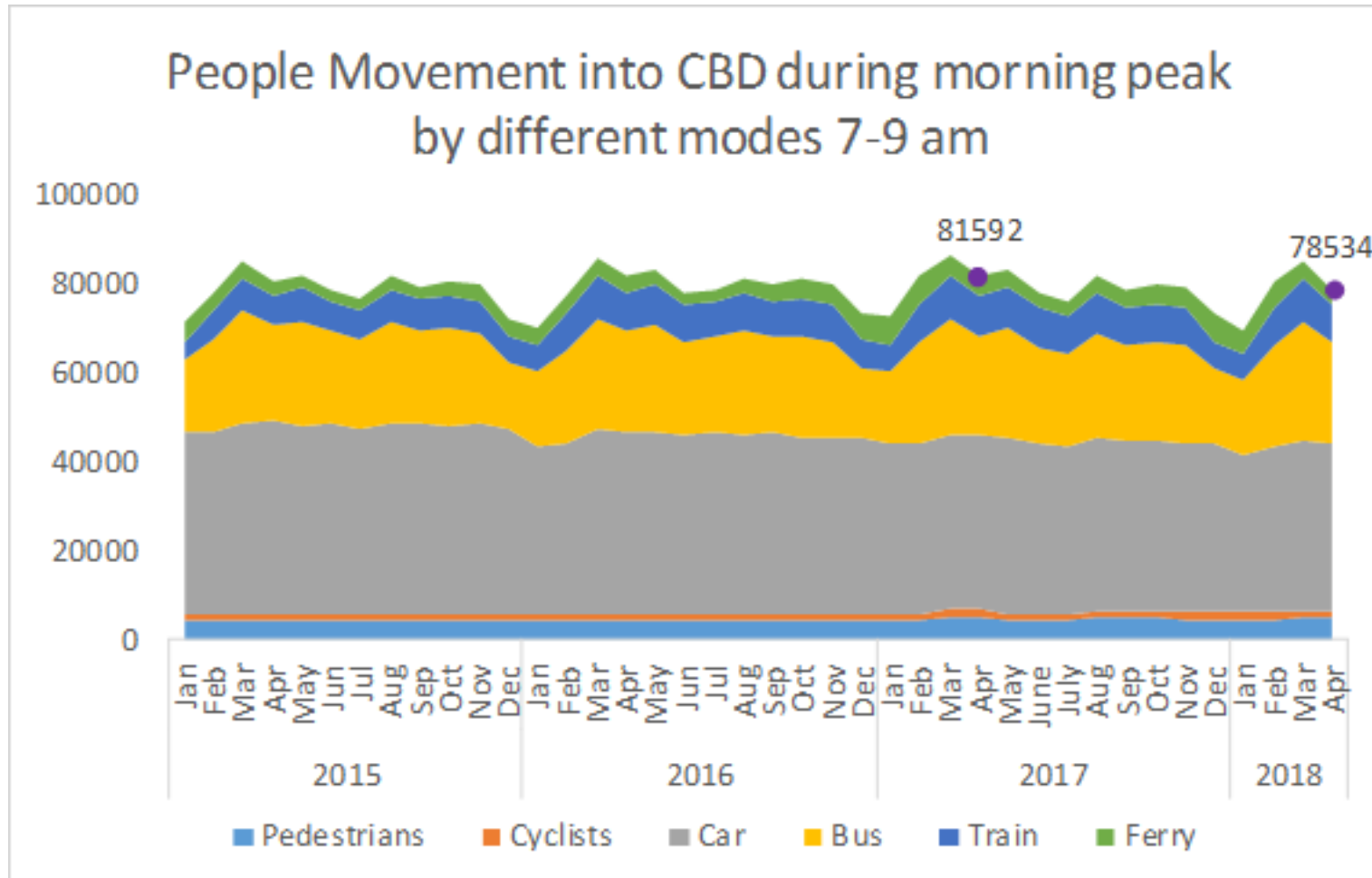
The City Centre Network Operations (CCNO) Team continue to actively monitor and manage the network. Projects in this reporting period:

- Traffic management in the lower CBD following the derailment at Britomart Station. Priority phasing was implemented to assist the shuttle bus services between Britomart, The Strand and Newmarket.
- Building demolition works at Wolfe/Federal Street has commenced until end of August (the temporary traffic management will be setup 24/7).
- Boston Road works commenced for CRL enabling works, with a Temporary Traffic Management plan in place until the end of August.
- Major works with multiple lane closures took place on Hobson Street (between Cook and Union/Pitt Street) to allow Vector to upgrade the electrical network.

The average travel times (minutes) prior to CRL works for this reporting period are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right, with the dial arrows representing the travel times reported.



It is estimated that on average 78,534 people travelled into the City Centre during the morning peak period (7-9am) in April. The number of people entering the city centre continues to be comparable to last year.



Transport Services

AT HOP

AT HOP reached its highest penetration level since launch, with 94.55% of all bus and rail journeys in May 2018 being taken on the AT HOP card. This was achieved with increases in card usage across all areas of Auckland, but of most interest is that AT HOP card penetration in South Auckland has reached almost 90%, finishing at 89.47% for May compared to 87.83% for the same period last year. The National Ticketing Program Steering Committee approved release of the Registration of Interest for the next generation ticketing system. It was released to market mid-June, with an eight week supplier response period.

Public Transport Patronage Performance – 12 months to May 2018



Ref:- AT Monthly Indicators Report 1.3 AT Metro patronage breakdown.

For the 12 months to May 2018 Auckland public transport patronage totalled 92.4 million passenger boardings, an increase of +5.5% on the previous year. May monthly patronage was 9.1 million, an increase of +4.5% on May 2017 (SOI YTD -0.7%). May normalised adjustment ~ +4.2% accounting for special event patronage plus train derailment, with the same business days and weekend days/public holidays.

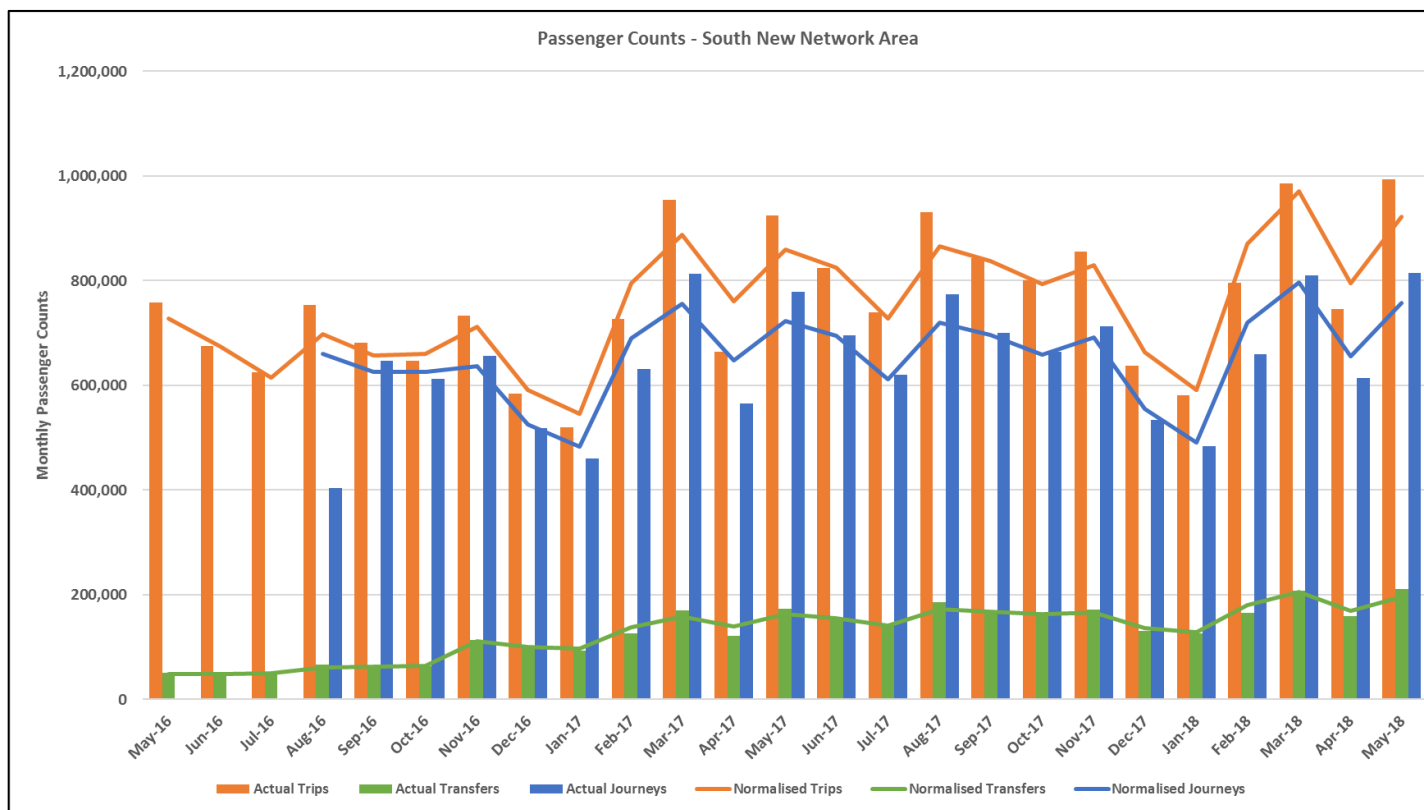
Bus services totalled 66.1 million passenger boardings for the 12-months to May 2018, an increase of +6.5% on the previous year. Patronage for May 2018 was 6.7 million, an increase of +7.3% on May 2017 (target YTD +1.3%). May normalised adjustment ~ +6.3% accounting for special event patronage, with the same business days and weekend days/public holidays.

Train services totalled 20.2 million passenger boardings for the 12-months to May 2018, an increase of +4.4% on the previous year. Patronage for May 2018 was 1.9 million, a decrease of -3.3% on May 2017 (SOI YTD -4.4%). May normalised adjustment ~ -1.3% accounting for special event patronage plus train derailment, with the same business days and weekend days/public holidays.

Ferry services totalled 6.1 million passenger boardings for the 12-months to May 2018, a decrease of -0.9% on the previous year. Patronage for May 2018 was 0.49 million, a decrease of -0.1% on May 2017 (target YTD -8.5%). May normalised adjustment ~ -0.1% accounting for special event patronage, with the same business days and weekend days/public holidays.

Rapid and Frequent services totalled 40.2 million passenger boardings for the 12-months to May 2018, an increase of +14.6% on the previous year. Patronage for May 2018 was 4.2 million, an increase of +17.5% on May 2017 (SOI YTD +11.0%).

Growth in New Network rollout for South Auckland – Bus and Train

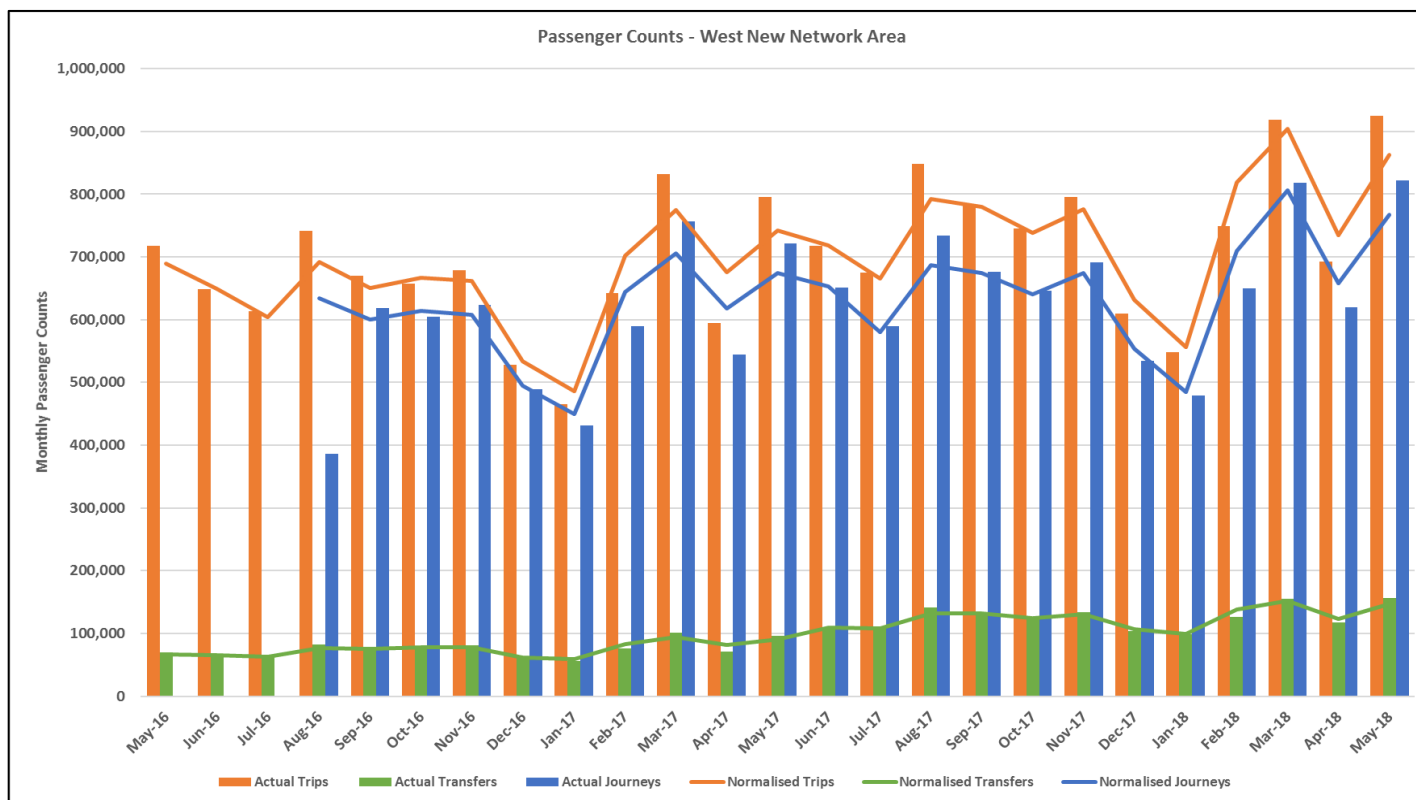


In the South New Network area for May 2018, there were 814,644 journeys, 993,155 passenger trips a difference of 22% and 210,522 transfers (26% of journeys). For the 12-months to May 2018, a total of 75.6 million journeys were undertaken, or 86.1 million trips on HOP a difference of 12.3% and 13.8 million transfers (18.3% of journeys).

Normalised year on year growth in the South New Network area for May 2018:

- Passenger trips have increased by +63,622 (+7%). Network wide (excluding SkyBus) the increase was +379,452 (+5%).
- Transfers have increased by +33,622 (+21%). Network wide +232,155 (+21%).
- Passenger trips less transfers have increased by +29,621 (+4%).

Growth in New Network rollout for West Auckland – Bus and Train

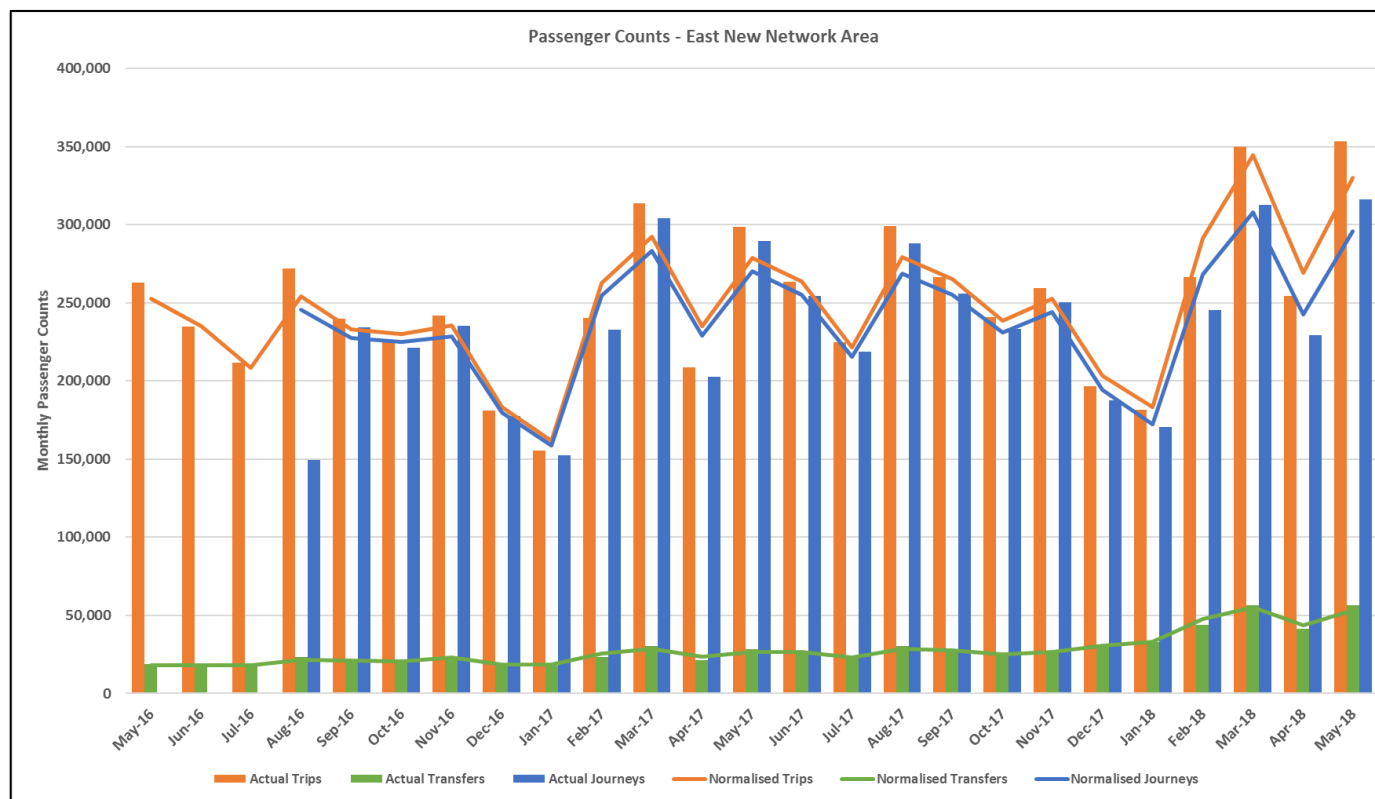


In the West New Network area for May 2018, there were 821,744 journeys, 924,727 passenger trips a difference of 13% and 156,968 transfers (19% of journeys). For the 12-months to May 2018, a total of 75.6 million journeys were undertaken, or 86.1 million trips on HOP a difference of 12.3% and 13.8 million transfers (18.3% of journeys).

Normalised year on year growth in the West New Network area for May 2018:

- Passenger trips have increased by +121,076 (+16%). Network wide (excluding SkyBus) the increase was +379,452 (+5%)
- Transfers have increased by +57,001 (63%). Network wide +232,155 (+21%).
- Passenger trips less transfers have increased by +64,075 (+10%).

Growth in New Network rollout for East Auckland – Bus and Train



In the East New Network area for May 2018, there were 316,249 journeys, 353,081 passenger trips a difference of 12% and 56,468 transfers (18% of journeys). For the 12-months to May 2018, a total of 75.6 million journeys were undertaken, or 86.1 million trips on HOP a difference of 12.3% and 13.8 million transfers (18.3% of journeys).

Normalised year on year growth in the East New Network area for May 2018:

- Passenger trips have increased by +51,417 (+18%). Network wide (excluding SkyBus) the increase was +379,452 (+5%).
- Transfers have increased by +26,446 (+99%). Network wide +232,155 (+21%).
- Passenger trips less transfers have increased by +24,972 (+10%).

Progress against AT Metro Key Strategic Priorities

Delivery against the AT Metro key business priorities for the 2017/2018 financial year is provided below:

- | | |
|--|-------------------------------------|
| 1. New Network incl. Rapid & Frequent Network | 6. Customer Acquisition & Retention |
| 2. Procurement & Contract Reform (PTOM) Implementation | 7. Customer Experience |
| 3. Resource Efficiency | 8. Digital Customer Engagement |
| 4. On-Time Performance | 9. First & Final Leg |
| 5. Bus Priority for Frequent Network | 10. Safety and Security |

Key Priority Targets	Monthly Update																
1. New Network incl. Rapid & Frequent Network																	
<ul style="list-style-type: none"> • Dec-2017 / early 2018: East bus service design implemented • July- 2018: Central bus service design implemented • 4Q2018: North bus service design implemented 	<table border="1"> <thead> <tr> <th style="background-color: #e0e0e0;">New Network Rollout Area</th> <th style="background-color: #e0e0e0;">Implementation Date - Status</th> </tr> </thead> <tbody> <tr> <td>South Auckland (inc. Pukekohe and Waiuku)</td> <td>30/10/2016 – live</td> </tr> <tr> <td>West Auckland</td> <td>11/06/2017 – live</td> </tr> <tr> <td>East Auckland (inc. Beachlands / Maraetai) + 380 Airporter frequency increase</td> <td>10/12/2017 – live</td> </tr> <tr> <td>Central Suburbs</td> <td>08/07/2018 – preparation for launch</td> </tr> <tr> <td>Central School Bus changes</td> <td>23/07/2018 – preparation for launch</td> </tr> <tr> <td>North Shore</td> <td>30/09/2018 – preparation for mobilisation</td> </tr> <tr> <td>Waiheke Island</td> <td>Mid 2019 – public consultation feedback is being collated</td> </tr> </tbody> </table> <p>South Auckland (including Pukekohe and Waiuku)</p> <ul style="list-style-type: none"> • The 380 Airporter performing well, with May 2018 patronage up by 40.4% compared to May 2017. <p>Central Suburbs</p> <ul style="list-style-type: none"> • Central New Network will go-live on 8 July 2018. • All bus timetables are now finalised and in the AT Journey Planner and AT Metro app. • Website is up to date with all details including school bus changes. • Schools most affected by the school bus changes have been informed of the changes. • A customer communication campaign has commenced. • An information brochure has been posted to 180,000 households, libraries, AT Customer Service Centres and some stakeholders. 	New Network Rollout Area	Implementation Date - Status	South Auckland (inc. Pukekohe and Waiuku)	30/10/2016 – live	West Auckland	11/06/2017 – live	East Auckland (inc. Beachlands / Maraetai) + 380 Airporter frequency increase	10/12/2017 – live	Central Suburbs	08/07/2018 – preparation for launch	Central School Bus changes	23/07/2018 – preparation for launch	North Shore	30/09/2018 – preparation for mobilisation	Waiheke Island	Mid 2019 – public consultation feedback is being collated
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	North Shore	30/09/2018 – preparation for mobilisation															
	Waiheke Island	Mid 2019 – public consultation feedback is being collated															

	<p>North Shore</p> <ul style="list-style-type: none"> • North Shore New Network implementation is currently targeted for 30 September 2018. • Supporting infrastructure change planning is ongoing. • Timetables are being finalised. • A customer communications campaign is being planned and brochures for North Shore, Hibiscus Coast and Warkworth are being designed. • Bus priority investigations and bus tracking audit on North Shore for the North New Network have started, 30 sites have now been forwarded to the delivery team for construction. • A public announcement of the launch date was made in the second half of June. <p>Waiheke Island</p> <ul style="list-style-type: none"> • Public consultation on the proposed Waiheke new bus network is complete and the data is being collated and analysed.
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2. Procurement & Contract Reform (PTOM) Implementation

<ul style="list-style-type: none"> • East Auckland Bus: December 2017 services start • Central Auckland Bus: 2Q2017 contracts awarded; 3Q2018 services start • North Auckland Bus: 3Q2017 contracts awarded; 4Q2018 services start • Ferry: existing services extended to March 2019 	<p>Bus:</p> <ul style="list-style-type: none"> • South, West and Eastern Public Transport Operating Model (PTOM) agreements implemented. • Central PTOM agreements signed; services to commerce 8 July 2018. • North PTOM agreements signed; services to commerce September 2018. <ul style="list-style-type: none"> ○ Tranzit has signed agreements for one unit ○ NZ Bus has signed agreements for three units ○ Bayes has signed an agreement for one unit ○ Go Bus has signed an agreement for one unit ○ Ritchies has signed agreements for six units ○ Birkenhead has signed agreements for three units • Waiheke consultation completed. Report is being written. <p>Ferry:</p> <ul style="list-style-type: none"> • Discussions with the proposed preferred tenderers are complete. • A revised ferry service strategy is the subject of a separate board paper.
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3. Resource Efficiency

- Value for Money: SOI farebox recovery targets and reducing subsidy / passenger metrics

Train:

The proposed train timetable upgrade has been approved by KiwiRail and will be introduced on Sunday 26 August. The new timetable includes:

- Improved journey times across the Southern, Eastern and Western Lines, including further reduced dwell times
- An increase to three trains per hour, from 7am to 7pm, across the Southern, Eastern and Western Lines at weekends, up from two trains per hour
- Weekend services will largely follow the same weekday inter-peak timetable
- Weekday afternoon and evening services will transition from the ten minute frequency in the PM peak to a 20-minute frequency from 7pm until 8pm, and to a 30-minute frequency thereafter
- Services to Parnell station increased to include all Western Line services, throughout the day. Currently, Western Line services only operate to Parnell after 7pm, and at weekends
- Pukekohe shuttle services continue to operate three trains per hour during the morning and afternoon peaks, with an increase to two trains per hour during inter-peak periods and at weekends, up from one train per hour
- Later night services on Friday evenings, with an additional two service operating over the current timetable.

AT are developing a future timetable framework that will be used to specify all future train timetables beyond the opening of the City Rail Link.

AT Metro Day of Operations Go Live

2 July sees the start of the provision of a 'Day of Operations' real-time disruption management function co-located in ATOC-Central. This will improve the customer centre coordination of response plans to unplanned disruption events.

4. On-Time Performance

On-Time Performance for May 2018

Total Network Punctuality (Weighted to Patronage) at Origin **96.34%**

12 Month rolling average **96.51%**

SOI **94.0%**

Train Performance May 2018



Total Network

95.8% Punctuality* **94.8%** Service Delivery*
 96.0% 12 month rolling average 97.6% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination * Arrival at final destination

Western Line

96.5% Punctuality* **91.3%** Service Delivery*
 96.1% 12 month rolling average 97.4% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination * Arrival at final destination

Eastern Line

97.5% Punctuality* **96.3%** Service Delivery*
 97.0% 12 month rolling average 97.6% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination * Arrival at final destination

Southern Line

94.4% Punctuality* **95.8%** Service Delivery*
 94.9% 12 month rolling average 97.3% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination * Arrival at final destination

Pukekohe Line

96.0% Punctuality* **99.5%** Service Delivery*
 98.0% 12 month rolling average 99.2% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination * Arrival at final destination

Onehunga Line

93.9% Punctuality* **92.7%** Service Delivery*
 94.1% 12 month rolling average 97.6% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination * Arrival at final destination

Total Network at Origin

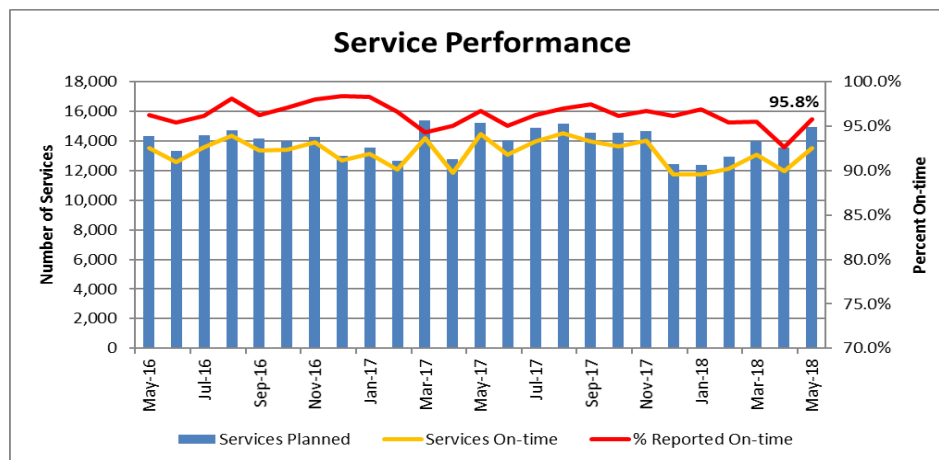
98.3% Punctuality*

98.2% 12 month rolling average

* Departure within 5 minutes of schedule at origin

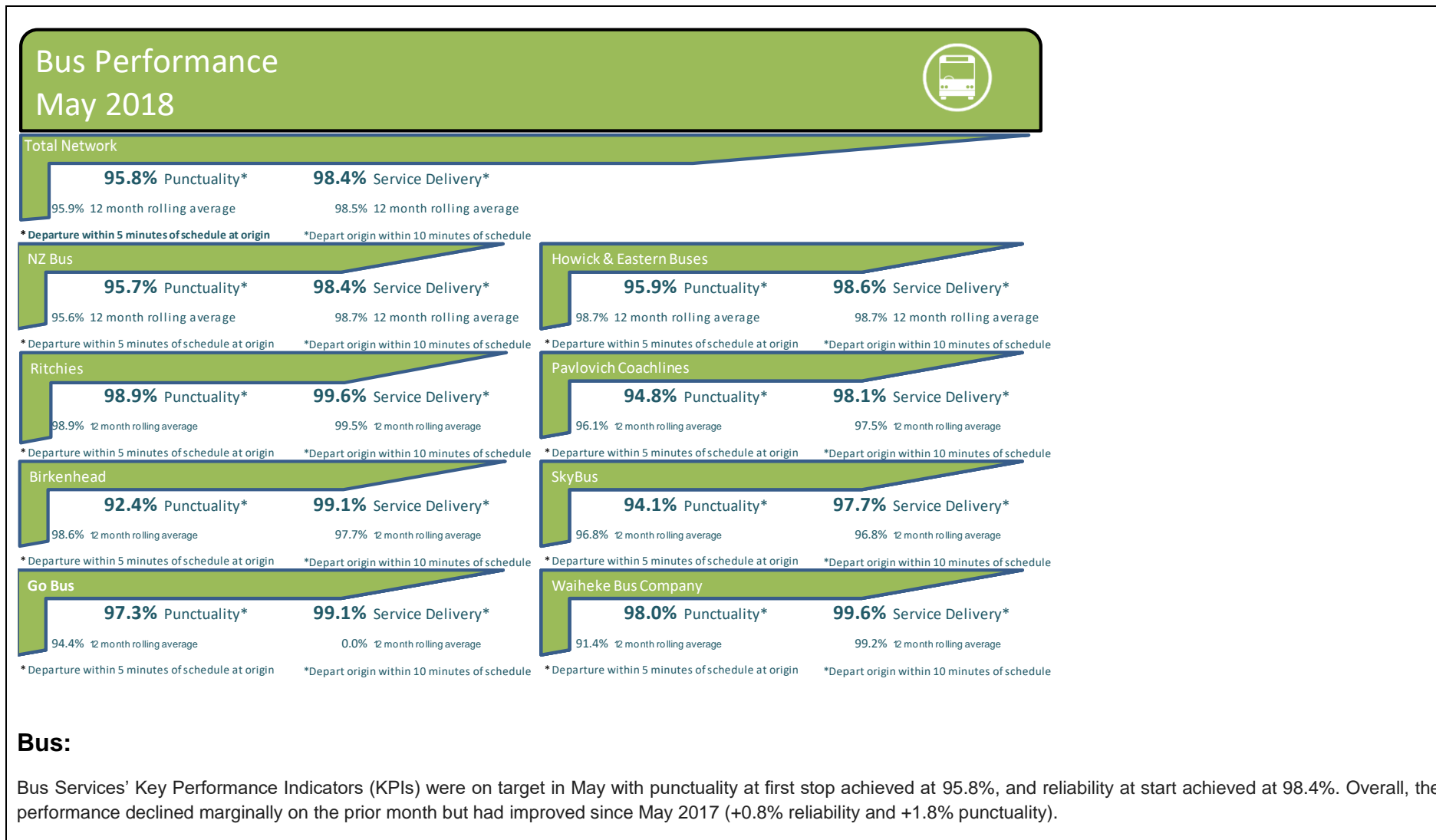
Train:

There were 14,925 train services scheduled in May (blue bars) - the number of actual services operated on-time (yellow line) was 13,547.



Major incidents that affected May 2018 train service performance:

- A partial derailment in the Britomart tunnel post morning peak on 9 May resulted in a suspension of services in and out of Britomart and reduced service levels over two days
- A signal failure at Papakura on 3 May resulted in disruption and cancellation of some Southern Line morning peak services
- A track fault at Newmarket on 16 May disrupted some mid-morning services
- A train fault at Britomart on 18 May disrupted some morning peak services
- A train fault at Henderson on 28 May resulted in disruption to some evening peak services.



Ferry Performance May 2018



Total Network

96.0% Punctuality* **99.3%** Service Delivery*
 93.8% 12 month rolling average 95.3% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Bayswater

91.8% Punctuality* **99.3%** Service Delivery*
 94.0% 12 month rolling average 99.0% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Half Moon Bay

97.6% Punctuality* **99.6%** Service Delivery*
 93.3% 12 month rolling average 97.6% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Birkenhead

91.1% Punctuality* **99.9%** Service Delivery*
 92.1% 12 month rolling average 98.3% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Stanley Bay

98.6% Punctuality* **95.4%** Service Delivery*
 93.8% 12 month rolling average 95.3% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Gulf Harbour

99.3% Punctuality* **99.5%** Service Delivery*
 98.1% 12 month rolling average 99.1% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Hobsonville

98.3% Punctuality* **99.1%** Service Delivery*
 95.1% 12 month rolling average 97.8% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

West Harbour

99.8% Punctuality* **99.8%** Service Delivery*
 99.4% 12 month rolling average (Y) 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Rakino

100.0% Punctuality* **100.0%** Service Delivery*
 89.6% 12 month rolling average 93.4% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Pine Harbour

100.0% Punctuality* **100.0%** Service Delivery*
 98.9% 12 month rolling average 98.9% 12 month rolling average

* Departure within 1 minute of schedule at origin *Depart origin within 5 minutes of schedule

Ferry:

Service delivery (or reliability) is the proportion of ferries not cancelled in full or part and arrive at their final destination. Punctuality is the proportion of ferries that were not cancelled in full or part and that departed their origin within -59 seconds and +4:59 of the scheduled time.

Services in May suffered for a variety of reasons. Four days affected by fog, resulting in a large number of Inner Harbour and West Auckland services running late. Other impacts included three days low tides affecting the Half Moon Bay services. In addition breakdowns in the Fullers fleet affected about 1% of contracted trips.

Inner Harbour services to Bayswater and Birkenhead continue to be affected by journey time issues and berth congestion, and a proposal is being considered with Fullers to review timetable journey times to more accurately reflect actual journey times, that may include a review of the frequency for the Birkenhead service.

Patronage is flat for the year on year, where growth is being hampered by lack of capacity and overall service reliability. Hobsonville continued growth of 44% year on year from the March variation.

5. Bus Priority for Frequent Network

Bus Priority Programme - Strategic Bus Priority Plan: Route prioritisation and demand modelling updates are being prepared and business case developed subject to final Regional Land Transport Plan (RLTP). Detailed programme scope, timeframes and procurement plan are being developed.

- Updated bus lane expected completion dates:
 - Great South Road Broadway to Greenlane – June 2018
 - Dominion Road – SH20 to Richardson – September 2018
 - Mount Eden Road, Balmoral Road intersection and village bus stops – September 2018
 - Pakuranga Road – October 2018
 - Parnell Road – September 2018.
- **Mount Eden Road (Grahame Breed Drive to Roskill Way):** The resolution has been approved and tender documents are being finalised in preparation for an open tender. Delivery has been delayed due to a clash with construction zone for a Fletcher Living apartment building. We have been advised that their works will be completed in September 2018.
- **Mount Eden Road (Duke Street to Symonds Street):** Bus stop improvements and changes to hours of operation from Duke Street to Plunket Road physical works now under construction.
- **Inner Link (Park Road):** Proposed eastbound bus lane design is in progress. Initial consultation with key stakeholders is under way. There is a risk that construction of this project will be delayed until 2020 because of a clash with the construction site for Auckland University's new clinic facility.
- **Pakuranga Road, Ellerslie - Panmure Highway and New North Road -** Stage 1 Project Identification Reports have been completed and reviewed. Some of the opportunities (quick wins, plain/unambiguous opportunities) will proceed directly to delivery. Stage 2 will start in July 2018.
- **Manukau Station Road:** AT are currently consulting with the NZ Transport Agency on the proposal due to the risk of impact to the SH20 off-ramp. AT are also consulting with Panuku and Westfield (construction is likely to start last quarter 2018).

- While the initial consultations and feasibility studies have taken longer than expected on some projects, AT is on track to deliver 5km more bus lanes before the end of this financial year. Total 29km of the original three year plan for 40km between 2015/16 to 2017/18 will be completed this financial year. The residual 11km will be completed next financial year and likely to be incorporated into the Strategic Bus Priority Programme.

Other accomplishments in May:

- Bus priority investigations completed for New Network on the North Shore. Projects proposed by the design consultant to be reviewed by AT Metro during June and will move into detailed proposal phase.
- Bus Tracking Audit for New Network on the North Shore has been completed. Twenty two sites require modifications prior to go-live. Preliminary designs have been completed and internal AT consultation undertaken in June.

6. Customer Acquisition & Retention

The rollout of AT Metro's 'Go Metro' continues.

- The 'prime' communication layer aimed at broadening Aucklanders' understanding and historical behavioural bias around public transport, was advertised in April and May via digital media (Facebook, YouTube and TVNZ On-demand).
- The 'invite' layer of messaging commenced in April and May, providing Aucklanders with more specific reasons to travel by AT Metro. Different digital messages are being used to target different customer segments in different geographical areas of Auckland. This new capability greatly enhances the efficiency and effectiveness of our digital advertising.
- 'Persuade' – A trial will be run for Esmonde Road and Constellation Drive (August) using Adshel media to advertise a 'car versus public transport (PT)' drive time comparison during peak. A 'car versus PT' calculator (comparing cost / time) was concept tested with customers and is in the early stages of development. This will become a key marketing tool to persuade Aucklanders to consider the benefits of PT.
- 'Reinforce' – an eDM to Metro customers is being developed summarising how often customer have been using bus, train and ferry services, which will include some fun facts about AT Metro. The key focus is to reinforce the benefits of why customer use Metro services. The concept will be customer tested in July, with a pending rollout in late 2018.

A review of the role of the 'four layers' of communication has been undertaken, including the creative content, to extend the campaign into FY19.



Brand presence

The visibility of AT Metro, particularly at train stations around Auckland is low, making it difficult for Aucklanders to realise where our stations are. An initial prototype is being developed to illustrate how we can elevate AT Metro's brand presence at key locations (stations, ferry terminals, busway), through installation of new 'totem' illuminated signage. A number of different designs are being assessed to maximise our brand presence, prior to the development of a business case and procurement process.



7. Customer Experience

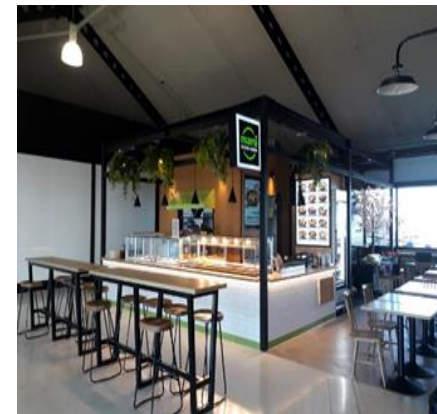
A number of Transport Services projects are progressing at Customer Central, including:

- Enhancements to Journey Planner – improved usability, places of interest
- Disruptions & notifications - surfacing relevant messages to customers via AT Mobile
- Voice of Customer – development of a near real-time customer feedback information. The first phase of 'voice of customer' is due to commence in July, and will solicit customer feedback on AT Metro and HOP, before we extend to the broader AT later in the year.
- First and final leg (Devonport) trial – AT Metro 'local'
- Website content, design and features
- Audio on bus (co-designing with the Blind Foundation)
- First and final leg night safety – an 'explore sprint' to commenced in June

Te Reo Maori on-board trains

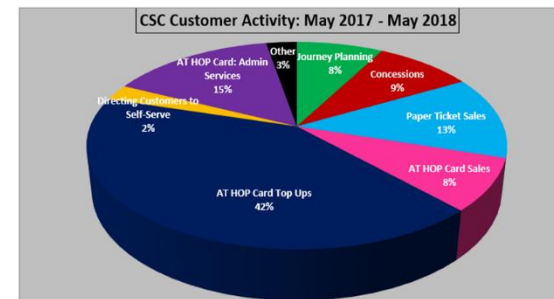
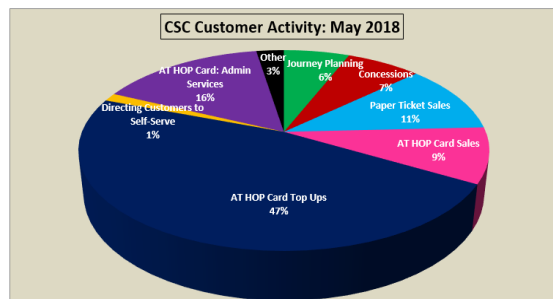
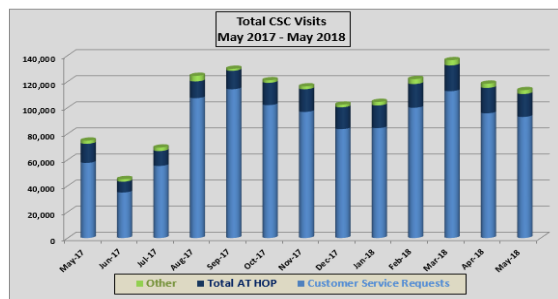
- Te Reo Maori was launched as pre-recorded announcements on board train services on 25 June as part of the AT Maori Responsiveness Plan.

With the launch of Manukau Bus Station included a number of new eateries and convenience stores for customers. Similarly a number of new eateries have now opened on Devonport Wharf.



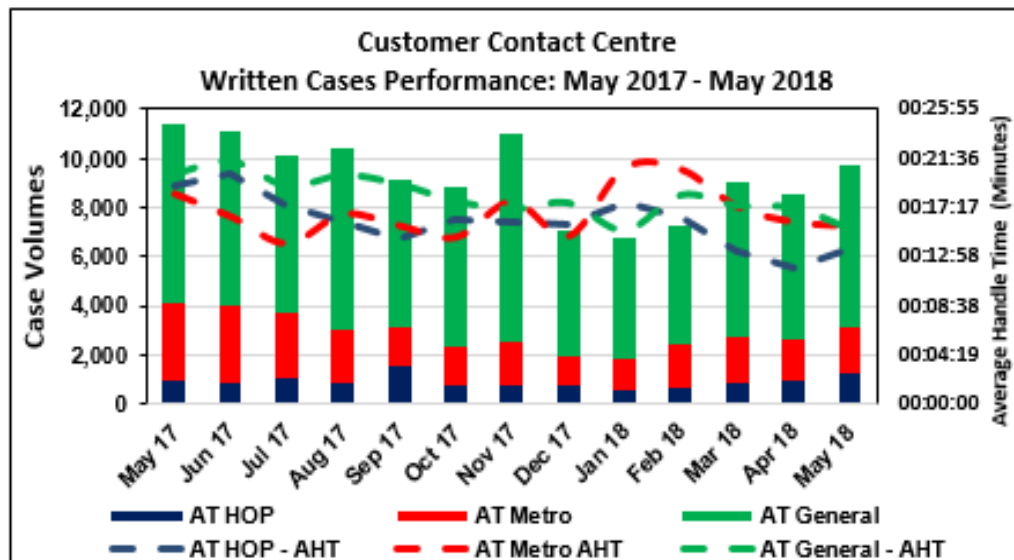
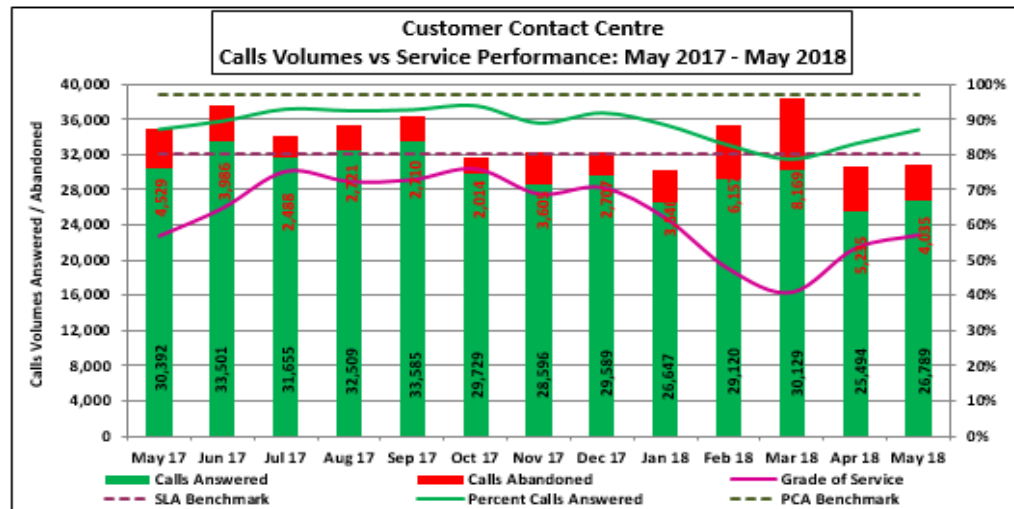
Customer Service Centres (CSC)

- Total CSC visitors again decreased month on month, signalling the conclusion of semester one concessions activity.
- Year-on-year activity increased by 52%. In May the team focussed on assisting customers to access self-serve AT HOP transactions using the available Ticket & Top-up machines and the new MyAT website, released in May.
- The positive effect of the new AT Mobile based tertiary concessions process for University of Auckland students has seen a 39% reduction in concessions activity during the five months ended 31 May 2018, compared to the previous year. Concessions activity fell by almost 35,000 during this five month period.
- Paper train ticket sales fell to their lowest ever level (11% of activity), with AT HOP cards accounting for over 94% of all public transport journeys.



Customer Contact Centre

- Early May presented some challenges for the AT Contact Centre phone queues following the implementation of the new 'MYHOP' website and the Britomart train derailment causing volume spikes in the first two weeks of the month.
- Despite this, May's performance improved to 56.9% of calls answered within 20 seconds, up from 53.0% in April. This on-going improvement can be attributed to continuing system stability (CIC - telephony, Journey Planner and CRM) and the continued management focus related to unplanned absences and average handling time.
- Average handling time remains well below the long-term average of 423 seconds. The general downward trend indicates the active plans for all staff to better manage performance are delivering positive results.
- The trial of the Command Centre continued in May, with Contact Centre-proposed improvements being incorporated into development sprints. Additionally, the AT Mobile emulator was rolled out across the full centre replicating the AT Mobile app for agents to assist customers with queries.
- Twelve new temporary staff entered training in May to cover the expected volume increase associated with the Central New Network in July and to support day to day performance whilst improvements continue to be implemented.
- Written case volumes increased in May with the largest increase being attributed to AT Metro cases (+11.9%) with service performance issues being the primary customer concern.
- There was an anticipated seasonal increase in cases due to weather conditions causing flooding and complaints regarding leaf fall and cyclic sweeping rounds are increased as a result to help minimise the impacts.
- Congestion complaints are steadily on the rise with the majority related to traffic signal phasing, speed concerns and visibility.

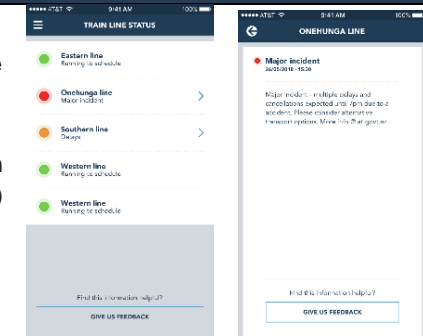


8. Digital Customer Engagement

AT Mobile had 125,000 monthly active customers in May, with 271,000 total customer downloads.

- The first phase of an enhanced 'disruption' experience is in development and is expected to be in-market in July. This will involve 'train line status' feature with AT Mobile.
- Post the technology 'HOP capacity upgrade' in June, the HOP balance is the next feature planned for August.

An enhanced version of Journey Planner is due to be trialed with customers in July, post enhancements that are being made after an accessibility review. The enhanced version includes a new look and feel as well as the inclusion of 'points-of-interest' (key landmarks) to greatly improve the customer experience. This has now been tested with blind and partial-sighted customer.



9. First & Final Leg

The Devonport on-demand rideshare service Request for Proposal (RFP) process is complete. VIA an international on-demand rideshare vendor has been appointed to the technology solution and GoBus appointed as the operator. The initiative moves into delivery phase, with the trial expected to commence in October 2018 for a 12 month period.

10. AT Safety & Security

- Automatic pedestrian crossing rail gates installed at Rossgrove Terrace in Mount Albert, following Glen View Road and Metcalfe Road earlier this year.